

# McLean Community Center

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# McLean Community Center

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## Fund Overview

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 program. 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 300 non-residential parcels served in the District.

MCC offers a continuing program of activities for adults and children, including a wide range of classes, lectures, study tours, camps, art exhibits, theatre performances, and specialty shows. The Center also sponsors major community activities such as McLean Day at Lewinsville Park in May and the 4th of July Fireworks at Cooper Middle School.

Center facilities include the 386-seat Alden Theatre, the McLean Project for the Arts galleries, the Susan B. DuVal Art Studio, meeting and conference rooms, a rehearsal studio and a classroom/commercial kitchen. Local open clubs and organizations use the Center for their monthly meetings without charge. Center facilities may be rented for private functions such as business conferences, receptions, parties, and recitals. District residents and businesses pay reduced fees.

The Center also operates the award-winning Old Firehouse Teen Center, the first of its kind in Fairfax County, and proof of McLean's continuing commitment to its youth, their safety and future.

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.

# McLean Community Center

## Fund Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b>Expenditures:</b>			
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
<b>Total Expenditures</b>	<b>\$6,052,562</b>	<b>\$5,327,983</b>	<b>\$7,236,949</b>
<b>Revenues:</b>			
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	2,273	7,000
Teen Center Income	23,172	108,847	172,425
Visual Arts	128,139	141,809	160,000
<b>Total Revenue</b>	<b>\$4,735,624</b>	<b>\$5,346,818</b>	<b>\$5,393,142</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b>Positions:</b>			
Regular	31 / 28.18	31 / 28.18	31 / 28.18
<b>Total Positions</b>	<b>31 / 28.18</b>	<b>31 / 28.18</b>	<b>31 / 28.18</b>

## Lines of Business Summary

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
<b>Total</b>		<b>\$7,236,949</b>	<b>31</b>

## Lines of Business

LOB #284:

### **ADMINISTRATION, PUBLIC INFORMATION OFFICE AND FACILITIES**

#### **Purpose**

The Administration, Public Information Office (PIO) and Facilities LOB directs and supports the work of the MCC.

It should be noted that the Administration, Public Information Office, and Facilities LOB includes all Capital Equipment and Capital Project funding supporting the MCC. Capital Projects are largely supported by funding available in Capital Reserves and are primarily earmarked for the renovation of the MCC. The Capital Project Reserve also funds other capital projects for the MCC and Old Firehouse Teen Center.

#### **Description**

##### **Administration**

Administration provides leadership and coordinates all activities. Specific functions include:

- Purchasing equipment, such as computers, software, and coordinating MCC's telecommunications and technology requirements with Fairfax County
- Providing program financial support
- Ensuring compliance with the County's policies and procedures
- Ensuring compliance with the County audit procedures
- Monitoring professional education and training for staff
- Coordinating the annual MCC Board elections

##### **Public Information Office**

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

- Advertisements in the local media
- Promotions through the website and social media outlets such as Facebook and Twitter
- Frequent updates of the various programs on all media
- Publication of the Program Guides and related materials
- Coordinating the marketing of all activities
- Producing material for the website

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## **Facilities**

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

- Maintenance of the building
- Upkeep of the grounds
- Compliance with the County codes
- Rental of the community center meeting spaces.

## **Benefits**

### **Administration**

All program departments benefit from the Administration Department. Coordination is provided in all aspects of purchasing, contracts, finance, personnel, as well as assisting the program departments.

### **Public Information Office**

As the MCC's broadcasting department, the Public Information Office keeps departments and the community informed of activities utilizing a myriad of media. The County's goal of transparency is followed by the MCC and provides citizens with all pertinent information.

### **Facilities**

Coordination of the rental of the community center's meeting rooms is one of the functions of the Facilities Department. The facility is low cost and is used frequently by the community.

The MCC also serves as an emergency facility for McLean residents by providing shelter during power outages, storms and other disruptive events.

In FY 2015, 99,671 patrons were served.

## **Mandates**

This Line of Business is not mandated.

## **Trends and Challenges**

The vision of the MCC is to be the hub for all age groups and all community activities of the Dranesville Small Tax District 1A. The MCC is working on an \$8 million renovation of the facility with an expected completion date of 2020.

As a cultural center, MCC boasts the 383-seat Alden Theatre which is a professional-grade and quality facility providing performing arts education and exposure to numerous children and adults in the community.

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## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #284: Administration, Public Information Office and Facilities</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$866,206	\$885,855	\$951,472
Benefits	424,509	442,938	435,103
Operating Expenses	589,343	627,310	632,324
Capital Equipment	63,834	15,300	55,000
Capital Projects	953,214	328,969	1,783,161
<b>Total Expenditures</b>	<b>\$2,897,106</b>	<b>\$2,300,372</b>	<b>\$3,857,060</b>
<b>Total Revenue</b>	<b>\$3,815,656</b>	<b>\$4,234,468</b>	<b>\$4,112,566</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	16 / 13.88	16 / 13.88	16 / 13.88
<b>Total Positions</b>	<b>16 / 13.88</b>	<b>16 / 13.88</b>	<b>16 / 13.88</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost Per Patron	\$31	\$20	\$20	\$22	\$24

The cost per patron has varied from a low of \$20 in FY 2014 and FY 2015 to a high of \$31 in FY 2013. While the tax rate has remained constant for FY 2015, FY 2016 and proposed FY 2017, increased assessed values have provided sufficient funds to conduct the programs effectively. Renovation plans are in the final stages of approval, with an expected date for the renovation construction to begin January 2017. The Capital Facilities committee is working towards finalizing the schematic plans. The public is frequently updated on the status of the renovation through community meetings and public hearings. Overall satisfaction rate is high at 94.5 percent.

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LOB #285:

## **ART ACTIVITIES**

### **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**

The Art Activities LOB is essentially 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 McLean. The programs are conducted and managed by MPA. The MPA is shown as a LOB because their registration system is part of the MCC active registration system. Registration fees collected for MPA pass through the MCC's system. All visual art classes taught at the MCC are run by the MPA and their instructors. The community center receives 30 percent of all net art classes' revenue for support and use of facilities per the partnership agreement.

### **Benefits**

This LOB benefits numerous patrons, including:

- MCC District and Non-District Residents
- Residents taking classes and attending other events
- Metro area-wide customers visiting the art exhibits and taking classes

### **Mandates**

This Line of Business is not mandated.

### **Trends and Challenges**

While summer art camp attendance has continued to increase, indicating that the programming is valued by the community, staff will continue to strive for a better evaluation return from class participants and improve upon instructional art classes that did not meet attendance and financial goals.

In terms of looking forward, MCC plans to add new courses to fill all time gaps; add new ArtFest components such as a new Science, Technology, Engineering, Arts and Mathematics Center; collaborate more with the Children's Science Center; and continue to develop creative programming initiatives.

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## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #285: Art Activities</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Operating Expenses	\$170,468	\$158,012	\$160,000
Total Expenditures	<u>\$170,468</u>	<u>\$158,012</u>	<u>\$160,000</u>
Total Revenue	\$128,141	\$141,809	\$160,000
<b>POSITIONS</b>			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
<u>Positions:</u>			
Regular	0 / 0	0 / 0	0 / 0
Total Positions	<u>0 / 0</u>	<u>0 / 0</u>	<u>0 / 0</u>

## Metrics

There is no metric for this LOB. The Art Activity is provided and managed by the McLean Project for the Arts (MPA). They are a McLean-based non-profit organization which provides art classes for the residents of McLean. The MPA is shown as a LOB in MCC because their registration system is part of the MCC active registration system. The registration collections are passed onto the MPA.



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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.

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LOB #287:

## **SPECIAL EVENTS**

### **Purpose**

Provide a variety of events and leisure services for all ages to foster a sense of community, to enhance personal growth, and to improve the quality of life.

### **Description**

The Special Events LOB offers diverse activities and programs reflecting positive social, civic, educational, and recreational opportunities. The following events were held during FY 2015:

- Independence Day Celebration and fireworks, July 4 (6,000 attendees)
- McLean Flea Market, September 13 (880 attendees)
- Soiree dance, October 26 (25 attendees)
- McLean Antique Show, November 8-9 (716 attendees)
- Soiree dance, November 23 (40 attendees)
- Holiday Crafts Show, December 5-7 (2,515 attendees)
- Volunteer Appreciation
- Spring Garage Sale
- McLean Day (13,000 participants)

### **Benefits**

This LOB provides an opportunity for numerous community patrons to be exposed to the variety of events offered, including:

- Tax District residents and vendors
- Metro area-wide customers and vendors
- Vendors from throughout the east coast
- Community groups as volunteers and vendors (exposure)
- Individuals assisting as volunteers

### **Mandates**

This Line of Business is not mandated.

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## Trends and Challenges

In terms of successes, the new program plans and organizational layouts for McLean Day and July 4<sup>th</sup> were a success despite having to relocate the July 4<sup>th</sup> fireworks from Langley High School to Cooper Middle School due to renovation/construction. By contrast, Soirees 2015 was discontinued due to lack of attendance.

Looking forward, fireworks will continue at Cooper Middle School, but the public viewing location will be moved to Churchill Elementary School which will accommodate larger attendance and the McLean Jewelry Showcase will be renamed 'Better than Bling' to appeal to a broader audience and age range. Staff will continue to seek out new and interesting special events by researching event trends and by soliciting patron feedback.

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #287: Special Events</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$163,862	\$186,117	\$158,119
Benefits	42,707	51,821	42,711
Operating Expenses	195,599	176,880	202,695
<b>Total Expenditures</b>	<b>\$402,168</b>	<b>\$414,818</b>	<b>\$403,525</b>
<b>Total Revenue</b>	<b>\$83,756</b>	<b>\$96,392</b>	<b>\$99,720</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	2 / 2	2 / 2	2 / 2
<b>Total Positions</b>	<b>2 / 2</b>	<b>2 / 2</b>	<b>2 / 2</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost Per Patron	\$9	\$9	\$7	\$10	\$11

Special Events cost per patron declined to \$7 in FY 2015, but is anticipated to increase in FY 2016 and FY 2017 due to higher spending on the 4<sup>th</sup> of July and the McLean Day celebrations. The 4<sup>th</sup> of July program is now being held in two adjoining venues. In FY 2015, 77 percent of the program expenses were subsidized by the MCC Fund.

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LOB #288:

## **PERFORMING ARTS PROGRAMS**

### **Purpose**

The Performing Arts Programs mission is to: “provide high-quality, diverse and balanced performance seasons for the residents of Small District One.”

Additionally, this LOB strives to:

- Provide educational and enrichment opportunities to all ages through workshops, classes, lectures, talk-backs with artists and educational performances
- Cultivate a culture of arts awareness and appreciation from an early age
- Enable amateur community arts groups to produce performances in which at least 50 percent of participants are residents of the MCC district

### **Description**

The following events were held by the Performing Arts Department during FY 2015:

- Summer Gazebo Concerts
- Monthly Concerts at Alden
- Weekly Films
- Monthly McLean Kids programs
- Jammin’ Juniors
- The Unruly Theatre Improv Project

### **Benefits**

This LOB provides an opportunity for numerous community patrons to be exposed to the variety of programs offered, including:

- MCC District Residents
- Fairfax County residents
- General public
- County partners, such as Music Friends of the Fairfax County Public Library (FCPL) and FCPL Foundation
- Community Arts Groups
- Rental organizations and individuals
- Artists engaged to perform

### **Mandates**

This Line of Business is not mandated.

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## Trends and Challenges

While dance performances typically present attendance challenges, MCC was successful in nearly selling out two shows (The Trocks, which was postponed until next season due to snow and Pilobolus). Both groups have already asked to return. The one-time comedy workshop for women was also a great success and will be followed up with a series of classes during summer 2016.

Based on one headliner not selling well in FY 2015, MCC staff learned that events should be marketed regardless of anticipated buzz. The experience also served as a reminder that artists with a strong web following tend to sell better. It serves more people to have two or three large acts for the same artist fee as one headliner. Although having multiple performances costs more in ancillary expenses such as marketing, supplies, staff time, etc., in the long run this might be a better option than a headlining act.

MCC attempted a one-day “camp” for adults during Fairfax County Public Schools’ spring break, but it was canceled due to low enrollment.

Due to challenges booking a speaker, this year’s MLK event was a touring play about Dr. King’s life. The response was mostly positive, and since the play was youth-focused, many kids came with their parents. MCC did get feedback that even the adults learned new things about Dr. King, but audience numbers were very low. This might have been due to the late booking of an event, which meant that it wasn’t included in the program guide. MCC will return to a speaker format next season.

Based on patron feedback, more plays and comedy performances will be booked for upcoming seasons.

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #288: Performing Arts Programs</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$418,607	\$434,271	\$468,068
Benefits	135,460	139,157	150,839
Operating Expenses	423,252	427,581	511,673
<b>Total Expenditures</b>	<b>\$977,319</b>	<b>\$1,001,009</b>	<b>\$1,130,580</b>
<b>Total Revenue</b>	<b>\$145,926</b>	<b>\$151,932</b>	<b>\$167,363</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	7 / 6.5	7 / 6.5	7 / 6.5
<b>Total Positions</b>	<b>7 / 6.5</b>	<b>7 / 6.5</b>	<b>7 / 6.5</b>

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## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost Per Patron	\$14	\$19	\$19	\$18	\$20

Spending per patron has remained fairly stable over the years, but FY 2017 shows a slight increase due primarily to anticipated cost increases in advertising, printing and artist fees. In FY 2015, 85 percent of the program expenses were subsidized by the MCC Fund.

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LOB #289:

## **YOUTH PROGRAMS**

### **Purpose**

The Youth Programs LOB strives to support the MCC mission to create and maintain a sense of community through creative programming that engages youth and their families.

### **Description**

Youth Program staff develops small and large-scale events that provide youth ages 3-8 and their families with age-appropriate entertainment and activities. These programs foster a sense of family and togetherness and are offered to all regardless of income. Events take place year-round and celebrate various seasonal, cultural, and community ideologies, all aimed at bringing families and community partners together.

Camp McLean provides children ages 3-10 with enrichment activities to support growth and development. Three two-week camp sessions are offered during the summer and address child care needs that many parents struggle with during school breaks. Children are afforded the opportunity to develop social skills in a safe environment which differs from a scholastic environment.

In addition, the following events were held by the Youth Activities Department during FY 2015:

- Harvest Happenings
- Children's Flea Market
- Holiday Gingerbread Workshop
- Breakfast with Santa
- Family Fun Bingo

### **Benefits**

This LOB provides an opportunity for numerous community patrons to be exposed to the variety of programs offered, including:

- MCC District Residents
- Residents taking classes and attending other events
- Non-residents taking classes and attending other events

### **Mandates**

This Line of Business is not mandated.

### **Trends and Challenges**

The MCC's Youth Programs continue to work well and positively affect the community. This is measured by consistently high attendance at events. Total attendance for Youth Programs in FY 2014, for example,



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was 2,548. Attendance dropped to 2,128 in FY 2015, but this was associated with the transfer of the fifth and sixth grade dances to the Teen Center.

The Children's Flea Market has continually improved, but MCC's goal is to increase the attendance by another 200 patrons. MCC is also entertaining the idea of doing a marketed donation drop outside of the event for AMVETS (American Veterans) to go along with MCC's standard donation from Flea Market sellers.

MCC's future plans consist of evaluating marketing effectiveness, building relationships with local vendors, and increasing returns of survey results from families.

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #289: Youth Programs</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$203,069	\$197,748	\$209,410
Benefits	54,539	49,957	57,517
Operating Expenses	115,251	74,300	69,300
<b>Total Expenditures</b>	<b>\$372,859</b>	<b>\$322,005</b>	<b>\$336,227</b>
<b>Total Revenue</b>	<b>\$61,438</b>	<b>\$94,054</b>	<b>\$104,000</b>
<b>POSITIONS</b>			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
<u>Positions:</u>			
Regular	2 / 2	2 / 2	2 / 2
<b>Total Positions</b>	<b>2 / 2</b>	<b>2 / 2</b>	<b>2 / 2</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost Per Patron	\$52	\$43	\$31	\$49	\$35

In FY 2015 there was one week less of Summer Camps due to the extended school year, thereby resulting in a lower cost per patron. Also in FY 2015, the Old Firehouse Teen Center Summer Camps, Break Trips and fifth and sixth grade dance programs were moved to the Teen Center. In FY 2016, the camps were for the full summer period, including one additional week. There were also increased expenses for recreation activities in FY 2016 due to the increased number of off-site programs during the summer camp. The FY 2017 estimate is based on the FY 2015 actuals. MCC anticipates an increase in FY 2017 recreation activities.

The Camp Programs are being evaluated and camp events are being increased to expand the program and make it attractive to younger age groups. In FY 2015, 71 percent of the program expenses were subsidized by the MCC Fund.

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LOB #290:

## **TEEN CENTER PROGRAMS**

### **Purpose**

The Teen Center LOB strives to support the MCC mission to create and maintain a sense of community through creative programming that engages teens.

### **Description**

The Teen Center Programs LOB engages teens through after-school programming and summer camps. For example, a daily after-school 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 for teens to be supervised – 2:30-6 pm. More than just a safe place, the after-school program provides enrichment activities to foster youth development.

Similarly, summer camps that offer summer trips provide participants from grades 5-12 exposure to leisure/adventure opportunities they might not otherwise experience during non-school months. These camps also provide much needed professional childcare.

The following events were held by the Teen Center during FY 2015:

- Break Trips
- Rentals;
- Friday Night Activities
- Block Party

Effective partnerships are essential to the success of teen programming. For example, Old Firehouse staff leverage facility space to build strategic alliances with community organizations. These partnerships help the MCC to provide diverse recreational programming, to increase patronage of the Old Firehouse facility, and to 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 such as the Safe Community Coalition and McLean Youth Orchestra.

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## Benefits

This LOB provides an opportunity for numerous community patrons to be exposed to the variety of programs offered, including:

- Member and Non-member teens in 7<sup>th</sup>-9<sup>th</sup> grade
- MCC District and Non-District Residents
- Residents taking classes and attending other events
- Non-residents taking classes and attending other events
- Individuals renting space for private activities including:
  - Community organizations
  - Local open groups
  - Local private groups
  - Non-local groups

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

The numbers of special needs population in after-school programs is rising. As a result, there are more requests for accommodations. While this presents some challenges, it enables the MCC to serve an underserved population and to learn and stay current of ADA (Americans with Disabilities Act) trends in recreation.

Given the increased demand on facility resources, there is more wear and tear on the facility. As the facility ages, there is the risk of decreased rental revenue from private rentals.

There is an upside to heavy utilization of the facilities in that the result is increased programming diversity for the community and increased awareness of social issues, such as mental health trends and issues facing McLean teens. Similarly, there is greater awareness of local resources that address these issues through increased, expanded, and diversified community outreach, promotion, and branding of the MCC and The Old Firehouse.

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## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #290: Teen Center Programs</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$230,032	\$222,896	\$242,893
Benefits	35,178	35,008	37,446
Operating Expenses	211,196	182,035	275,265
<b>Total Expenditures</b>	<b>\$476,406</b>	<b>\$439,939</b>	<b>\$555,604</b>
<b>Total Revenue</b>	<b>\$35,542</b>	<b>\$124,549</b>	<b>\$185,425</b>
<b>POSITIONS</b>			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
<u>Positions:</u>			
Regular	1 / 1	1 / 1	1 / 1
<b>Total Positions</b>	<b>1 / 1</b>	<b>1 / 1</b>	<b>1 / 1</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost Per Patron	\$13	\$9	\$10	\$12	\$15

The break camps, Old Firehouse Teen Center summer camps and fifth & sixth grade dance programs have been moved from the Youth Programs Department to the Teen Center Programs in FY 2015, thereby increasing the spending per patron. In FY 2017, the after-school programs and break camps participants are being increased from 28 to 42 based on demand. In FY 2015, 72 percent of the program expenses were subsidized by the MCC Fund.