

McLean Community Center

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,

McLean Community Center

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
LOB #289: Youth Programs			
FUNDING			
<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
Total Expenditures	\$372,859	\$322,005	\$336,227
Total Revenue	\$61,438	\$94,054	\$104,000
POSITIONS			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
<u>Positions:</u>			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

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.