Fairfax County, Virginia

LINES OF BUSINESS
March 2016

McLEAN COMMUNITY CENTER

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

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
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.
## MCLEAN COMMUNITY CENTER

### DEPARTMENT RESOURCES

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Adopted</th>
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</thead>
<tbody>
<tr>
<td><strong>FUNDING</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
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<tr>
<td>Compensation</td>
<td>$2,133,444</td>
<td>$2,180,628</td>
<td>$2,295,366</td>
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<td>Benefits</td>
<td>771,055</td>
<td>801,772</td>
<td>806,923</td>
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<td>Operating Expenses</td>
<td>2,131,015</td>
<td>2,001,314</td>
<td>2,296,499</td>
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<td>Capital Equipment</td>
<td>63,834</td>
<td>15,300</td>
<td>55,000</td>
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<td>Capital Projects</td>
<td>953,214</td>
<td>328,969</td>
<td>1,783,161</td>
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<td><strong>Total Expenditures</strong></td>
<td>$6,052,562</td>
<td>$5,327,983</td>
<td>$7,236,949</td>
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<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes</td>
<td>$3,764,966</td>
<td>$4,182,923</td>
<td>$4,056,566</td>
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<tr>
<td>Interest</td>
<td>10,548</td>
<td>11,445</td>
<td>12,000</td>
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<tr>
<td>Rental Income</td>
<td>63,812</td>
<td>74,477</td>
<td>74,333</td>
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<tr>
<td>Instructional Fees</td>
<td>465,165</td>
<td>503,614</td>
<td>564,068</td>
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<td>Performing Arts</td>
<td>127,805</td>
<td>130,355</td>
<td>143,030</td>
</tr>
<tr>
<td>Vending</td>
<td>579</td>
<td>629</td>
<td>0</td>
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<tr>
<td>Special Events</td>
<td>83,796</td>
<td>96,392</td>
<td>99,720</td>
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<tr>
<td>Intergenerational Programs</td>
<td>61,438</td>
<td>94,054</td>
<td>104,000</td>
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<tr>
<td>Miscellaneous Income</td>
<td>6,244</td>
<td>2,274</td>
<td>7,000</td>
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<tr>
<td>Teen Center Income</td>
<td>23,172</td>
<td>108,847</td>
<td>172,425</td>
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<tr>
<td>Visual Arts</td>
<td>128,139</td>
<td>141,809</td>
<td>160,000</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>$4,735,624</td>
<td>$5,346,818</td>
<td>$5,393,142</td>
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### POSITIONS

Authorized Positions/Full-Time Equivalents (FTEs)

<table>
<thead>
<tr>
<th>Positions:</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Adopted</th>
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<tbody>
<tr>
<td>Regular</td>
<td>30 / 27.18</td>
<td>30 / 27.18</td>
<td>30 / 27.18</td>
</tr>
<tr>
<td>Exempt</td>
<td>1 / 1</td>
<td>1 / 1</td>
<td>1 / 1</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td>31 / 28.18</td>
<td>31 / 28.18</td>
<td>31 / 28.18</td>
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## LOBS SUMMARY TABLE

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

- 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:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Connecting People and Places
- Creating a Culture of Engagement
- Practicing Environmental Stewardship
- Maintaining Healthy Economies

Signifies support of Vision Element
Does not contribute to support of Vision Element
McLean Community Center

Executive Director’s Annual Report

Fiscal Years 2014 and 2015 Comparative

County of Fairfax, VA – 2016 Lines of Business Presentation
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
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.

**FY15 Rental - Number of Rental Events**

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Government</td>
<td>13</td>
</tr>
<tr>
<td>Local Open</td>
<td>296</td>
</tr>
<tr>
<td>Community Perf. Arts</td>
<td>116</td>
</tr>
<tr>
<td>Local Private</td>
<td>174</td>
</tr>
<tr>
<td>Non-Local</td>
<td>100</td>
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<tr>
<td>Total</td>
<td>699</td>
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</table>

**FY15 Rental – Number of Participants**

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Government</td>
<td>655</td>
</tr>
<tr>
<td>Local Open</td>
<td>9203</td>
</tr>
<tr>
<td>Community Perf. Arts</td>
<td>2970</td>
</tr>
<tr>
<td>Local Private</td>
<td>9911</td>
</tr>
<tr>
<td>Non-Local</td>
<td>4980</td>
</tr>
<tr>
<td>Total</td>
<td>27719</td>
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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

County of Fairfax, VA – 2016 Lines of Business Presentation
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.
**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

County of Fairfax, VA – 2016 Lines of Business Presentation
INSTRUCTIONAL CLASSES

LOB #286

**Total Number of Classes**

<table>
<thead>
<tr>
<th>Season</th>
<th>FY 15</th>
<th>FY 14</th>
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<tr>
<td>SUMMER</td>
<td>82</td>
<td>83</td>
</tr>
<tr>
<td>FALL</td>
<td>142</td>
<td>119</td>
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<tr>
<td>WINTER SPRING</td>
<td>196</td>
<td>192</td>
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**Overall Satisfaction Would you recommend**

<table>
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<th>Overall Satisfaction</th>
<th>Would Recommend</th>
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<tbody>
<tr>
<td>Yes</td>
<td>467</td>
</tr>
<tr>
<td>No</td>
<td>467</td>
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**Total Surveys 473**

**Enrollment**

<table>
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<tr>
<th>Season</th>
<th>Resident Enrollment</th>
<th>Non-Resident Enrollment</th>
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<tr>
<td>SUMMER FY15</td>
<td>83%</td>
<td>17%</td>
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<tr>
<td>FALL FY15</td>
<td>88%</td>
<td>12%</td>
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<tr>
<td>WINTER SPRING FY15</td>
<td>77%</td>
<td>23%</td>
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County of Fairfax, VA – 2016 Lines of Business Presentation
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.
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

<table>
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<tr>
<th>Overall Satisfaction</th>
<th>Total Surveys 510</th>
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<td>Good</td>
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<tr>
<td>Fair</td>
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<td>Poor</td>
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Jewelry Show

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<th>Total Surveys 170</th>
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<td>Excellent</td>
<td>72</td>
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<td>Good</td>
<td>53</td>
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<td>Fair</td>
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<tr>
<td>Poor</td>
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Craft Show

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<th>Overall Satisfaction</th>
<th>Total Surveys 1121</th>
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<td>Excellent</td>
<td>519</td>
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<td>Good</td>
<td>307</td>
</tr>
<tr>
<td>Fair</td>
<td>24</td>
</tr>
<tr>
<td>Poor</td>
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SPECIAL EVENTS

LOB #287

McLean Day Celebration

County of Fairfax, VA – 2016 Lines of Business Presentation
SPECIAL EVENTS

LOB #287

McLean Day Celebration

County of Fairfax, VA – 2016 Lines of Business Presentation
FY15 Mclean Day Attendee Surveys

How did you hear about McLean Day?

- Word of Mouth: 49%
- Program Guide: 9%
- Newspapers: 13%
- Signage: 11%
- Website: 7%
- E-Flyer: 11%

Total Surveys: 424
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.
**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.
### Sample of events

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

### Sample of Events

<table>
<thead>
<tr>
<th>Area</th>
<th>Genre</th>
<th>Date</th>
<th>Budgeted under</th>
<th>Event Description</th>
<th>Attendance Goal</th>
<th>Actual Attendance</th>
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<tbody>
<tr>
<td>Adult</td>
<td>Rental</td>
<td>October 26, 2014</td>
<td>Rentals</td>
<td>MCA Candidate's debate</td>
<td>N/A</td>
<td>379</td>
</tr>
<tr>
<td>Adult</td>
<td>Audience Enrichment and Education</td>
<td>November 01, 2014</td>
<td>Audience Enrichment and Education</td>
<td>Flamenco History and Styles</td>
<td>50</td>
<td>57</td>
</tr>
<tr>
<td>Adult</td>
<td>Dance</td>
<td>November 1, 2014</td>
<td>Adult Performances</td>
<td>Flamenco Vivo/Carlotta Santana's &quot;The Soul of Flamenco&quot;</td>
<td>250</td>
<td>376</td>
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<tr>
<td>Adult</td>
<td>Dance</td>
<td>11/14 and 15/2014</td>
<td>Adult Performances</td>
<td>Christopher K. Morgan &amp; Artists: &quot;Inconstancy&quot;</td>
<td>300</td>
<td>270</td>
</tr>
<tr>
<td>Adult</td>
<td>Films</td>
<td>November 19, 2014</td>
<td>Films</td>
<td>&quot;Murder By Death&quot;</td>
<td>30</td>
<td>18</td>
</tr>
<tr>
<td>Adult</td>
<td>Films</td>
<td>November 21, 2014</td>
<td>Films</td>
<td>Quote-along &quot;A Christmas Story&quot;</td>
<td>50</td>
<td>41</td>
</tr>
<tr>
<td>Adult</td>
<td>Concerts at The Alden</td>
<td>November 23, 2014</td>
<td>Concerts at The Alden</td>
<td>Concerts at The Alden</td>
<td>120</td>
<td>163</td>
</tr>
<tr>
<td>Adult</td>
<td>Films</td>
<td>December 10, 2014</td>
<td>Films</td>
<td>&quot;The Others&quot;</td>
<td>30</td>
<td>15</td>
</tr>
<tr>
<td>Adult</td>
<td>Films</td>
<td>December 13, 2014</td>
<td>Films</td>
<td>&quot;Frozen&quot;</td>
<td>100</td>
<td>120</td>
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<tr>
<td>Adult</td>
<td>Community Arts</td>
<td>December 14, 2014</td>
<td>Community Arts</td>
<td>McLean Symphony fall concert</td>
<td>N/A</td>
<td>186</td>
</tr>
<tr>
<td>Adult</td>
<td>Comedy</td>
<td>December 19, 2014</td>
<td>Adult Performances</td>
<td>&quot;A Kodachrome Christmas&quot;</td>
<td>200</td>
<td>112</td>
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<tr>
<td>Adult</td>
<td>Comedy</td>
<td>December 20, 2014</td>
<td>Adult Performances</td>
<td>&quot;A Kodachrome Christmas&quot;</td>
<td>200</td>
<td>123</td>
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<tr>
<td>Adult</td>
<td>Comedy</td>
<td>December 21, 2014</td>
<td>Adult Performances</td>
<td>&quot;A Kodachrome Christmas&quot;</td>
<td>200</td>
<td>191</td>
</tr>
</tbody>
</table>

Total Adult Events - 177
**PERFORMING ARTS - ADULTS**

**Rate your overall satisfaction with the programs**

- Excellent: 248
- Good: 124
- Fair: 10
- Poor: 2

**I would recommend The Alden**

- Strongly agree: 315
- Agree: 79
- Disagree: 4
- Strongly disagree: 0

**Have you attended a performance at The Alden before?**

- Yes: 140
- No: 327

**Did the performance live up to your expectations?**

- Much better: 
- Somewhat better: 
- As expected: 
- Somewhat worse: 
- Much worse: 
PERFORMING ARTS

“The Very Hungry Caterpillar...”

What was the highlight of your group’s Alien experience? “Taking our 4YO to experience the theater. He’s still a little young to last long, but he was very excited to go, and it’s great to see him enjoy the theater from an early age.”

Chita Rivera

Audience quote: “The best show ever!”

Pilobolus

Audience quote: “The show was outstanding, memorable.”
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.
<table>
<thead>
<tr>
<th>EVENT</th>
<th>Date</th>
<th>Attendance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Harvest Happenings</td>
<td>9/27/14</td>
<td>838</td>
</tr>
<tr>
<td>Haunted Gingerbread Workshop</td>
<td>10/23/14</td>
<td>105</td>
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<tr>
<td>Children’s Flea Market</td>
<td>11/1/14</td>
<td>583</td>
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<tr>
<td>Holiday Gingerbread Workshop</td>
<td>12/11/14</td>
<td>111</td>
</tr>
<tr>
<td>Breakfast with Santa</td>
<td>12/20/14</td>
<td>122</td>
</tr>
<tr>
<td>Family Fun Bingo</td>
<td>1/16/15</td>
<td>110</td>
</tr>
<tr>
<td>Spring Fest</td>
<td>4/4/15</td>
<td>259</td>
</tr>
<tr>
<td>Camp Mclean</td>
<td>06/22 - 08/07/15</td>
<td>231</td>
</tr>
</tbody>
</table>

**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
Breakfast with Santa

Total Surveys received: 15

Family Fun Bingo

Total Surveys received: 24

Harvest Happenings

Total Surveys received: 35

County of Fairfax, VA – 2016 Lines of Business Presentation
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.
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.
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

Break trips How did you hear about us

Surveys sent 133
Surveys returned 16

Social Media 20%
E-Mail Blast 60%
Other 20%

Friday Night Activities

Surveys Sent 477
Surveys Returned 185

Overall Satisfaction 83%
Recommend 93%
Better Off 93%
TEEN CENTER

LOB #290

Break Trip – Attendance 227

Friday Night Activities – Attendance 1381
MCLEAN COMMUNITY CENTER

TEEN CENTER

LOB #290

OFTC RENTALS Attendance 3435
TEEN CENTER

LOB #290  SPARC (Specially Adapted Resource Club) PROGRAM
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.
MCLEAN COMMUNITY CENTER

RENOVATION

New Additions - 7743 sf  Upgrades - 9500 sf  Renovation - 3286 sf  Courtyard - 2724 sf

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