McLean Community Center

Board pre-read
Strategic Plan Inputs to Date

December 8, 2021
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<th>Situation Analysis</th>
<th>Context and Opportunities</th>
<th>Strategic Plan</th>
<th>Monitoring</th>
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<td>Monitoring strategic plan progress</td>
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<td>Presentation &amp; Workshop</td>
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<td>Defining Success Workshop</td>
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<td>Deliverable: Situation Analysis Summary</td>
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<table>
<thead>
<tr>
<th></th>
<th>October/November</th>
<th>December/January</th>
<th>February/March</th>
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This Document

- Presents findings from input and research tasks to date, including:
  - Stakeholder surveys
  - Environmental Scan
  - Operational Analysis
  - Public Input Meeting(s)
- Serves as background data for January Workshop
  - Summary was previously shared at public meeting; this includes more detail
  - Other than addressing any questions, will not be discussed at the December board meeting
- Preliminary public survey results will be shared at December board meeting
  - Opportunity for discussion and request for additional analysis points
  - Full survey report will be distributed later in the month
- January meeting strategic planning agenda item will be longer and in person.
  - Outcomes from that meeting are to define success and review / revise vision, mission, values
McLean Community Center

Inputs to Date
Falls short of full Situation Analysis as survey was extended.

- Understanding the environment
- Understanding the operation
- Board & staff interviews
- Public Input Meeting summary

Next Steps: survey report, internal alignment survey
Current Situation suggests four emerging areas of future focus

- Modernize
- Prioritize
- Harmonize
- Realize
Modernize

McLean Community Center

The Center is viewed as “behind” in many areas
Modernize

The Center is viewed as “behind” in many areas

Internally...

- Internal processes are viewed as “stuck” or outdated by some staff
  - Frequent references to ‘silos’ in operations
  - Lack of consistency in reporting and metrics

- Under-investment in database, marketing communications and social media was frequently noted
  - Multiple brands and platforms cause confusion
  - Existing social media restrictions restrict reach and visibility

- Timing of Board elections vs budget process creates a gap between influence and achievement

- Facility maintenance and repairs have been deferred until critical stage

- There is some concern regarding the future of the Firehouse building
Modernize

There is desire for innovation and “fresh” programming

- Both internal and external constituents are focused on sustainability as a significant priority
  - Community garden, protecting green space around center, energy-efficiency, eco-education programs

- Reaching new and diverse audiences is a priority for the board
  - Teens/young adults
  - Multicultural groups

- Technology both as a learning and entertainment resource would be valued
  - Computer lab, tech classes, makerspace

- MCC could serve as an education hub
  - Speaker series, continued learning classes, life-skills training, networking events

- Improving pedestrian connections to MCC is an aspiration
  - Sidewalks, bike lanes, pedestrian bridge
The environment
MCC exists on an ‘island,’ while new CC investment is extending the reach of the Neighborhood and Community Services catchment area.

**MCC** is in a mature area with ample resources, but it is isolated from major roads.

**Most existing CCs** are more convenient to commuters, positioned relatively close to highways.

**New CCs** are on the outer edges of the County land area, and collectively represent years of community engagement and investment.
The region’s community centers are significant and expanding

By the end of 2022, three more centers to open and a fourth will break ground

Near term in Fairfax County….

Lee District Community Center
Multi-service center to provide recreation, youth programs, workforce training and development, in an equitable, accessible, and effective manner. Estimated to be 50K-sq. ft. Projected completion late 2021.

Lorton Community Center
Co-located with the Lorton Library. Project will add 6K-sq. ft. to Library and 30K-sq. ft. in a new center, to house the Community Action Center, Murphy House, and relocated Senior Center. Projected completion mid-2022.

Sully Community Center
New 36K-sq. ft. center serving all ages in Chantilly. Includes a 4K-sq. ft. Healthcare Suite, Senior Center, and an array of services, programs, and activities. Projected completion mid- to late 2022.

Over 200,000 square feet of Community Center space will come online in the coming years.

…and in Loudoun.

Ashburn Recreation & Community Center
New 115K-sq. ft. center with pools, spa, gym, and more. Extensive indoor and outdoor recreation spaces and large courtyard with seating. Construction to begin in spring 2022.
Population growth is strong.

Percent Population Change 2010-2019
(American Community Survey)

- Washington DC metro, 16%
- Dranesville 1A, 15%
- Fairfax County, Virginia, 8%
- McLean, 7%

Growth is most pronounced in the taxation district and the larger region. McLean’s population growth is slowest but still material.
Ten years of change in racial makeup reveals a pattern, with Dranesville 1A gaining significantly more diversity.

What are the implications of this pattern, given the findings of the Chairman’s Stakeholder Council on Race?

“One Fairfax has made it easier to talk about equity, but it will be harder to talk about the actions that will get us there.”

- Kyle McCarthy, One Fairfax: A Brief History of a County-Wide Plan to Advance Equity and Opportunity, December 2018
Consistent growth in families balances declining net migration.

Fairfax County net migration, 2010-2019
(St. Louis FRED)

Net migration
Births

“During the past decade, it’s estimated that 29,661 more people moved out of Fairfax County than moved in. [...]”

Fairfax County has still seen its population grow by 5.7% during the past decade [...] an increase of 61,829 people. How can this be? Because Fairfax County has a baby boom going on. During the past decade, births outnumbered deaths by 91,490.
Current Operations
Growing property values enable continued subsidy

Growth of 20% in tax-based revenue allocated to MCC over the 7-year period FY15 - FY21
Program revenue constitutes the majority of earned revenue.

Earned revenue contributes about one fifth of total revenues.

Operating Revenue

<table>
<thead>
<tr>
<th>Year</th>
<th>Tax Revenue</th>
<th>Program Revenue</th>
<th>Other Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY15</td>
<td>-</td>
<td>18%</td>
<td></td>
</tr>
<tr>
<td>FY16</td>
<td>-</td>
<td>18%</td>
<td></td>
</tr>
<tr>
<td>FY17</td>
<td>-</td>
<td>19%</td>
<td></td>
</tr>
<tr>
<td>FY18</td>
<td>-</td>
<td>14%</td>
<td></td>
</tr>
<tr>
<td>FY19</td>
<td>-</td>
<td>15%</td>
<td></td>
</tr>
<tr>
<td>FY20</td>
<td>-</td>
<td>13%</td>
<td></td>
</tr>
<tr>
<td>FY21</td>
<td>-</td>
<td>-</td>
<td>4%</td>
</tr>
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McLean Community Center
All programs are subsidized, demonstrating the importance of tax revenue

Average of $4.7m in tax revenue supports program activity
Deferred maintenance and capital repairs are a significant concern.

Rebuilding reserves in FY21 after 2 years of draw-down.
Modernize Summary

- County investment in community centers is strong and growing
- A steady tax base enables enduring service to community
- Community ‘fabric’ is tightly woven with many people growing their families in the County, McLean, and Dranesville 1A – a loyal audience with deep ties to MCC and community institutions
- MCC programming is intended to speak to this taxpayer base – yet is viewed as staid or even outdated
- Attention to the building itself will be required during the plan timeline
Prioritize

The Center tries to be “all things to all people” in a region with many other offerings.
Prioritize

The Center tries to be “all things to all people” in a region with many other offerings

- Highlighting local talent
  - Local performers, lecturers, etc.
  - Local artists to teach classes at MCC

- Physical fitness as a priority
  - Free sports courts/equipment for park use
  - Family fitness programs/leagues for all ages

- Revitalized programming
  - Cultural events/festivals
  - Program partnerships rather than competition (Library, Capital One, etc.)
  - Program cost is a concern for some

- Continued interest in programming for young Children/Family
  - Interest in also reaching teens/young adults + seniors
  - Multi-generational approach is of interest

Additional priorities will emerge through the public survey results
Prioritize

The Center tries to be “all things to all people” in a region with many other offerings.

One Fairfax

“[the Institutional Analysis process and approach made] the transition from focusing on ‘disproportionality,’ a concept and language that could be politically difficult, to a focus on equity and opportunity. As Bruce comments, “If we hadn’t made the shift from disproportionality to equity, we never would have gotten the elected officials on board.”

- Kyle McCarthy, 2018
Income inequality has risen 20% since 2010.

This prompts questions about MCC’s future commitments to earned income, in terms of specific income drivers and their target audiences.

The 2015 Equitable Growth Profile of Fairfax County highlights income inequality, educational disparities, and racial economic gaps as critical areas for improvement to enhance County prosperity and prepare for the ‘next economy.’

What is this?
Income inequality is a ratio. The average income of the top 20% of earners is divided by the average income of the bottom 20% of earners. When the number rises, it reflects a growing disparity between high earners and low earners.

Source: U.S. Census Bureau, Income Inequality in Fairfax County, VA [2020RATIO051059], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/2020RATIO051059, December 6, 2021.
Recreation and teen center fees (2019) contributed 60% of all earned revenue in 2019.
McLean Community Center

Attendance has fluctuated due to ‘disruptions’

Still, special events and Teen Center are consistent drivers

[Bar chart showing attendance fluctuations from FY15 to FY21]
McLean Community Center

Teen attendance is declining

30% reduction in attendance during a full year of programming in FY20, relative to peak FY18 levels

Teen Center attendance and % of expenses

<table>
<thead>
<tr>
<th>Attendance</th>
<th>% of total expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY15</td>
<td>6,000</td>
</tr>
<tr>
<td>FY16</td>
<td>7,000</td>
</tr>
<tr>
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<td>FY18</td>
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<td>FY19</td>
<td>9,000</td>
</tr>
<tr>
<td>FY20</td>
<td>8,000</td>
</tr>
<tr>
<td>FY21</td>
<td>4,000</td>
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Overall, expenses are driven by teen/youth programs and performing arts.
Historically the focus of the theater has not been revenue producing.

Largest line of business is theater programming.

McLean Community Center

Theater Programming

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expense</th>
<th>Activities</th>
<th>Attendance</th>
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<tbody>
<tr>
<td>FY15</td>
<td>$87</td>
<td>$59</td>
<td>$49</td>
<td>54</td>
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<td>FY16</td>
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<td>FY17</td>
<td>$200</td>
<td>$1,000</td>
<td>$2,000</td>
<td>4,000</td>
</tr>
<tr>
<td>FY18</td>
<td>$400</td>
<td>$600</td>
<td>$800</td>
<td>1,200</td>
</tr>
<tr>
<td>FY19</td>
<td>$600</td>
<td>$800</td>
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<td>$1,200</td>
<td>$1,500</td>
<td>1,800</td>
</tr>
<tr>
<td>FY21</td>
<td>$1,200</td>
<td>$1,400</td>
<td>$1,800</td>
<td>2,000</td>
</tr>
</tbody>
</table>
Youth programs expense has been stable while OFTC has been growing

McLean Community Center

Youth programs + Teen Center = tied for second

Youth programs expense has been stable while OFTC has been growing

Youth programs & OFTC

- OFTC Expense
- Youth Programs Expense
- OFTC Revenue
- Youth Programs Revenue
While down 40%, revenue per participant is the same in FY15 and FY20.

Recreation classes also see strong offerings, but generally declining enrollment.
Prioritize Summary

- Opportunity to reimagine programming
- Nascent alignment around service to a multigenerational base
- MCC can embrace the positive framing that enabled the passage of One Fairfax, in prioritizing resource allocation and key audience segments
- A focus on local, be it talent, issues or conversations, is desired
Board rotation, new executive leadership, Covid-19 pivots, and rapid area development have all accelerated the pace of change.
Harmonize

Board rotation, new executive leadership, Covid-19 pivots, and rapid area development have all accelerated the pace of change.

- Alignment around institution’s Purpose, Vision & Mission
- Board vs staff roles and responsibilities
- Communication within and between board and staff
  - Information does not always travel from top-down
- MCC is moving in a positive direction but there is a disconnect surrounding the pace of change
- Role of MCC in supporting County priorities against backlash from tax-paying citizens

Internal alignment survey will highlight views in several areas
“As Fairfax County has learned, there is no single strategy, beyond attunement to opportunities for advancing equity as they arise.”

Kyle McCarthy, *One Fairfax: A Brief History of a County-Wide Plan to Advance Equity and Opportunity, December 2018*
One Fairfax and the underlying analyses focus on systems. Themes and understanding from the One Fairfax process shine a light on how MCC can advance County priorities and continue to evolve best practice.

“Throughout, the emphasis was on how various systems functioned, rather than the actions of any individual. **These decisions around tone and organization were key** for how the Institutional Analysis was received.”

“This theme of pacing—of **knowing when to push individuals for change and additional commitment and when to back off**—recurs again and again in interviews with key Fairfax players. Many in Fairfax County were not used to talking explicitly about race, or approaching social problems specifically through the lens of race.”

- Kyle McCarthy, *One Fairfax: A Brief History of a County-Wide Plan to Advance Equity and Opportunity*, December 2018
How can MCC balance future innovations against resistance to change?

There is opportunity to reestablish a fresh and productive workplace culture

*In-progress internal alignment survey will illuminate more*
Realize

What do pending changes suggest about institutional structure?
Realize

What do pending changes suggest about institutional structure?

- Governance structure and MOU have not been revisited in 40 years.
- County may engage in collective bargaining
- Tax-based financing may plateau
- Surplus funds may be insufficient to fund aging building needs
Thank you