McLean Community Center

Strategic Plan
Public Input Session

November 18, 2021
**Agenda**

**Desired Outcome:**

*Articulation of future success for the McLean Community Center*

- Introductions
- About the McLean Community Center
- Strategic Planning – why now?
- Process & Timeline
- Exercise 1: “A Celebration”
- Exercise 2: “An Opportunity”
Strategic Inquiry

- What is the short- and long-term vision for the Community Center and what near-term goals will best serve to achieve that vision?
- What environmental shifts present the most important opportunities for the Community Center to serve?
- What do the future vision and environmental changes suggest regarding current, innovative and diverse programming in order best attract current and desired constituencies?
- How might the Community Center’s partnership relationships be newly understood in the context of a clear purpose and vision?
- What strategies, policies and procedures need to be developed and implemented to best serve the strategic plan?
- What measures do we use to monitor progress toward success?

Mission, Vision, Values

Mission: 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.

Vision: The McLean Community Center is a “hub” for McLean’s community!

Values: Stewardship; Accountability; Continuous Improvement; Respect; Teamwork; Quality; Transparency
Inputs

Early themes...

- Understanding the environment
- Understanding the operation
- Board interviews
A growing community dependent on in-migration by young adults

Small District 1A is growing faster than the County overall

Percent Population Change 2010-2019
(American Community Survey)

Washington DC metro, 16%
Fairfax County, Virginia, 8%
McLean, 7%

Dranesville 1A, 15%

Net Migration by Age

Significant shift towards “majority-minority”

Dranesville District 1A

2010 Census
- White: 72%
- Black / African American: 16%
- American Indian and Alaska Native: 0%
- Asian: 0%
- Native Hawaiian and Other Pacific Islander: 4%
- Some Other Race: 0%
- Two+ Races: 5%

2020 Census
- White: 57%
- Black / African American: 22%
- American Indian and Alaska Native: 7%
- Asian: 9%
- Native Hawaiian and Other Pacific Islander: 0%
- Some Other Race: 6%
- Two+ Races: 3%
A highly educated population

Regional Comparison

Educational Attainment, Pop. 25+ (2019 Community Survey)

<table>
<thead>
<tr>
<th>Education Level</th>
<th>McLean</th>
<th>Dranesville 1A</th>
<th>Fairfax County</th>
<th>Washington, DC metro</th>
</tr>
</thead>
<tbody>
<tr>
<td>No HS diploma</td>
<td>2%</td>
<td>6%</td>
<td>8%</td>
<td>9%</td>
</tr>
<tr>
<td>High school</td>
<td>5%</td>
<td>9%</td>
<td>13%</td>
<td>18%</td>
</tr>
<tr>
<td>Some college, no degree</td>
<td>7%</td>
<td>9%</td>
<td>13%</td>
<td>16%</td>
</tr>
<tr>
<td>Associates</td>
<td>3%</td>
<td>4%</td>
<td>6%</td>
<td>6%</td>
</tr>
<tr>
<td>Bachelors</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Masters, Professional, PhD</td>
<td>53%</td>
<td>39%</td>
<td>30%</td>
<td>25%</td>
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</tbody>
</table>
Consistent growth despite activity changes, supported by tax revenue

Average earned revenue represents 18% of total revenue
Rebuilding reserves in FY21 after 2 years of draw-down

Beginning Fund Balance

McLean Community Center
<table>
<thead>
<tr>
<th>Program</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation Classes</td>
<td>330 classes</td>
<td>310 classes</td>
<td>316 classes</td>
<td>221 classes</td>
<td>230 classes</td>
<td>230 classes</td>
<td>137 classes</td>
</tr>
<tr>
<td></td>
<td>Attend: 10,996</td>
<td>Attend: 14,365</td>
<td>Attend: 17,420</td>
<td>Attend: 9,651</td>
<td>Attend: 24,852</td>
<td>Attend: 5,431</td>
<td>Attend: 810</td>
</tr>
<tr>
<td>Performing Arts</td>
<td>81 Events</td>
<td>87 events</td>
<td>59 events</td>
<td>49 events</td>
<td>62 events</td>
<td>89 events</td>
<td>54 events</td>
</tr>
<tr>
<td></td>
<td>Attend: 15,212</td>
<td>Attend: 19,592</td>
<td>Attend: 17,033</td>
<td>Attend: 3,250</td>
<td>Attend: 7,338</td>
<td>Attend: 8,411</td>
<td>Attend: 3,829</td>
</tr>
<tr>
<td>Youth Events</td>
<td>8 events</td>
<td>8 events</td>
<td>4 events</td>
<td>4 events</td>
<td>5 events</td>
<td>4 events</td>
<td>5 events</td>
</tr>
<tr>
<td></td>
<td>Attend: 2,471</td>
<td>Attend: 2,115</td>
<td>Attend: 1,293</td>
<td>Attend: 1,485</td>
<td>Attend: 1,256</td>
<td>Attend: 1,175</td>
<td>Attend: 588</td>
</tr>
<tr>
<td>Old Firehouse Teen Center</td>
<td>6 events</td>
<td>7 events</td>
<td>7 events</td>
<td>7 events</td>
<td>7 events</td>
<td>7 events</td>
<td>6 events</td>
</tr>
<tr>
<td></td>
<td>Attend: 10,844</td>
<td>Attend: 15,266</td>
<td>Attend: 8,106</td>
<td>Attend: 15,233</td>
<td>Attend: 14,912</td>
<td>Attend: 10,519</td>
<td>Attend: 1,669</td>
</tr>
</tbody>
</table>
Attendance has fluctuated due to ‘disruptions,’ but special events and Teen Center are consistent drivers.

McLean Community Center

Attendance graph:
- Teen Center - OFTC
- Youth Events
- Performing Arts - Theatre
- Special Events (incl. McLean Day)
- Recreation Classes - Instructional Programs


Attendance graph shows the fluctuation in attendance over the years.
McLean Community Center

Board members have varied priorities for the Center

• Election platforms include service to seniors, youth and teens; sustainability; technology; diversifying activity and attendance; civic conversations…
• Alignment with Fairfax County policy and priorities is central
• The community has many amenities and the Center needs to find its ‘niche’
• “Awareness” and “relevance” are shared concerns
• Dranesville District 1A residents represent a range of inputs
• Energetic new leadership after decades of status quo
Why strategic planning now?

McLean Community Center

Apr ’17
Renovations begin

Oct ’18
Facility reopened for business

Mar ’20
COVID-19 closures

Jan ’19
Resume normal operations

Nov ’21
We are here

2025
50th Anniversary

**Project Plan**

**Situation Analysis**
- Project Kick off
- Background Review
- Operational Analysis
- Key Informant Interviews
- Environmental Scan

**Community Listening 1**

**Community Survey**
- Internal Alignment Survey
- Defining Success Workshop

**Deliverable: Situation Analysis Summary**

**Context and Opportunities**
- Trends and Best Practices
- Defining the Future Workshop

**Community Listening 2**
- Board & Staff Meeting

**Deliverable: Future Vision & Elements for Success**

**Strategic Plan**
- Goals & Objectives
- Strategies & Action Plan
- Institutional Impact
- Recommendations and Implementation

**Community Listening 3**

**Deliverable: Final Plan**

**Presentation & Workshop**

**Monitoring**
- Monitoring strategic plan progress
- Recommending adjustments
- Support budgeting

**Timeline:**
- October/November
- December/January
- February/March
Exercise #1: “a celebration”
Exercise #2: “an opportunity”