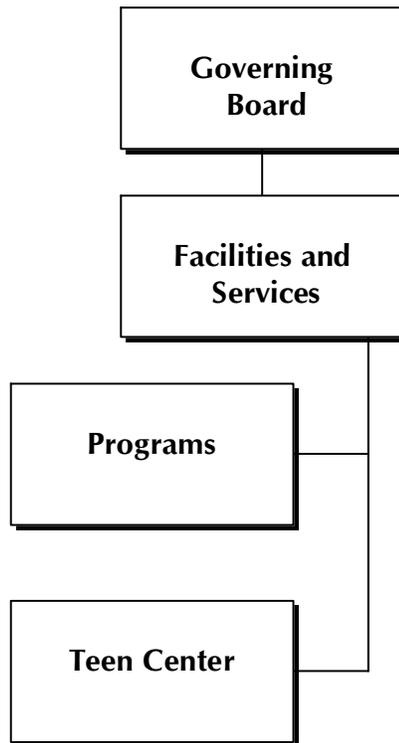


Fund 113

McLean Community Center



Mission

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 1, Dranesville.

Focus

McLean Community Center (MCC or the Center) fulfills its mission by offering a wide variety of civic, social and cultural activities to its residents including families, local civic organizations, and businesses.

MCC offers classes and activities for all ages at nominal fees such as aerobics, computers, acting and tours. Special events and seasonal activities such as McLean Day, Fourth of July, Summer Camp, and a Craft Show are held at MCC, schools and parks. The Alden Theatre presents professional shows, travel films and entertainment for children. The Old Firehouse is a popular teenage social and recreation center in downtown McLean, operated by the Center. Drop-in activities sponsored by MCC are available such as open bridge games and children's cooperative play.

Facilities and operations of the MCC are supported primarily by revenues from a special property tax collected from all residential and commercial properties within Small District 1, Dranesville. The Small District 1 real estate tax rate for FY 2010 is \$0.024 per \$100 of assessed property value which is a decrease of \$0.002 from the FY 2009 tax rate. Other revenue sources include program fees and interest on investments. In FY 2008, total property

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Creating a strong central hub for McLean;
- o Increasing community involvement of families and seniors;
- o Creating greater awareness of community activities;
- o Maintaining fiscal integrity and increasing community partnerships; and
- o Expanding the Center's facility to meet the needs of the community.

Fund 113 McLean Community Center

assessments in Small District 1 rose approximately 5.8 percent, reflecting an assessment base that is 95.0 percent residential and 5.0 percent nonresidential.

Financial and operational oversight of the Center is provided by the MCC Governing Board, elected annually, MCC receives its expenditure authority from the Fairfax County Board of Supervisors each fiscal year.

The MCC Governing Board and staff have developed and refined a strategic business plan which directs the expansion of the agency's functions for the next three years. MCC will renovate the theatre as part of the continuing improvements. MCC will train staff to provide information to enhance the Center's capability as a "one-stop shop" for printed and online information on community activities. MCC also seeks to develop programs that increase community involvement of all age groups. Residents and businesses will be included in identifying McLean's community needs and MCC staff will analyze those needs to determine potential areas of expanded programming facilities.



Over the last several years, MCC's Governing Board and staff members have been considering a possible expansion of the main facility, and a relocation or renovation of the Teen Center, a satellite program of MCC that provides after school programs, activities, events and a summer camp program for middle-school-age students. A survey of Small District 1 residents and users will be conducted by the Governing Board in FY 2010 to identify resident preferences and to obtain information concerning their experiences taking classes, attending performances and special events, and renting meeting rooms at the Center. In addition, the results of the survey will be used to gather residents and users' opinions about the Center's plans to expand its facilities and programs in the future.

Creating greater awareness of and participation in community activities is also a part of MCC's strategic business plan. MCC will continue to support outreach and marketing and community activities.

MCC will maintain fiscal integrity and expand partnerships in support of the strategic plan by obtaining contractual professional support for fundraising and increasing business partnerships and sponsors of MCC activities.

Fund 113 McLean Community Center

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2010 Initiative
Continue hosting events by nonprofit community organizations including youth summit, parent workshops and lectures.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2010 Initiative
Redesign Theatre entrance, replacement of stage floor and shop floor, front desk renovations, replacement of signage with weather-resistant material as part of the continuing improvement of the MCC.		<input checked="" type="checkbox"/>
Proceed with strategic plan to determine feasibility and scope of possible expansion of the Center facility.		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2010 Initiative
Continue the use of two passenger vans to transport students for the summer camp Teen Center program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to distribute the seasonal program guide three times a year. Continue to improve the Web site for ease of access and information. Continue to improve the e-flyer, which currently is sent to over 4,000 recipients.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2010 Initiative
Continue to provide information and activities about ethnic programming.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to host Celebrate Virginia in conjunction with Celebrate Virginia committee to provide activities and events highlighting the programs and talents of Virginians.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fund 113

McLean Community Center

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 27.45	31/ 27.45	31/ 27.45	31/ 27.45	31/ 27.45
Expenditures:					
Personnel Services	\$2,288,739	\$2,448,331	\$2,442,443	\$2,470,674	\$2,470,674
Operating Expenses	1,798,537	1,972,339	2,120,718	2,281,013	2,281,013
Capital Equipment	0	36,000	36,000	24,750	24,750
Subtotal	\$4,087,276	\$4,456,670	\$4,599,161	\$4,776,437	\$4,776,437
Capital Projects	\$295,725	\$227,000	\$659,755	\$215,826	\$215,826
Total Expenditures	\$4,383,001	\$4,683,670	\$5,258,916	\$4,992,263	\$4,992,263

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆
Employee Compensation **\$22,343**
 A net increase of \$22,343 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆
Operating Expenses **\$308,674**
 An increase of \$308,674 is primarily due to higher costs for professional and consultant contracts for class instructors, youth programs, supplies, commercial printing, repairs and maintenance, utilities, advertising, and computer software maintenance costs.
- ◆
Capital Equipment **\$24,750**
 Capital Equipment funding of \$24,750 is included for a flat bed utility vehicle and a hand-held remote for theatre rigging.
- ◆
Capital Projects **\$215,826**
 Total Capital Projects funding of \$215,826 is included for interior renovations, replacement of the Alden Theatre stage floor and shop floor and replacement of outdoor signage.

Changes to FY 2009 Adopted Budget Plan

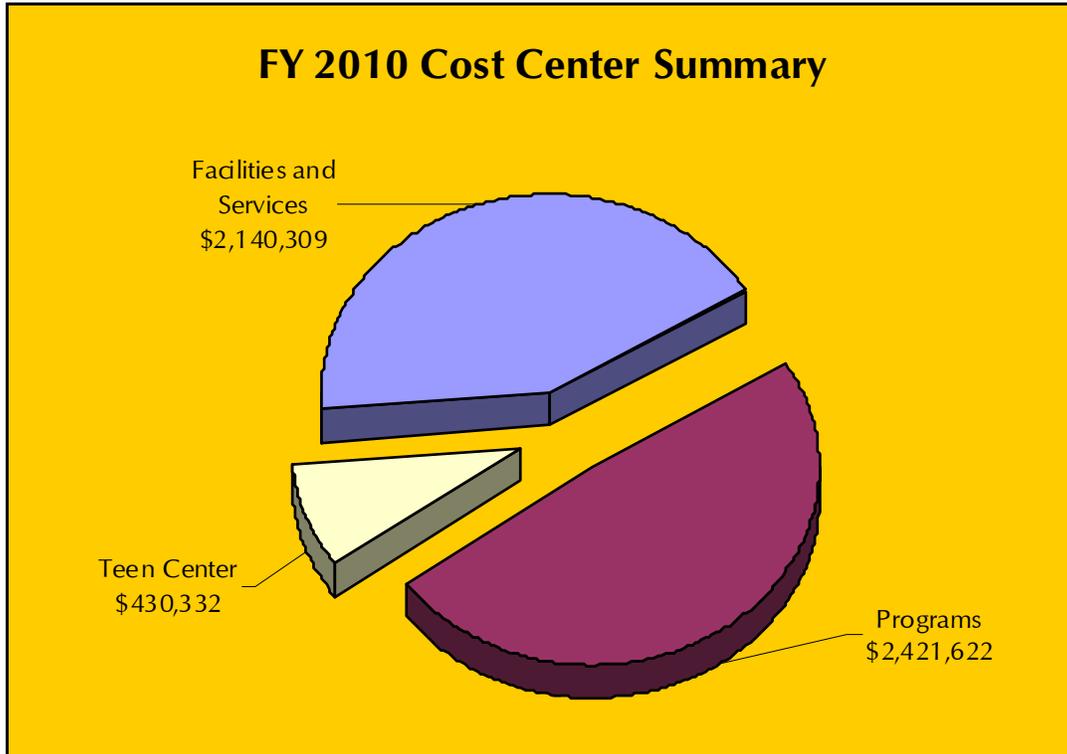
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the *FY 2009 Adopted Budget Plan*. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆
Carryover Adjustments **\$581,134**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved an increase of \$581,134 including encumbered funding of \$148,379 associated with professional and consulting contracts supplies, repairs and maintenance, and utilities and \$432,755 in unexpended Capital Project balances.
- ◆
Third Quarter Adjustments **(\$5,888)**
 As part of the FY 2009 Third Quarter Review, Personnel Services were reduced by \$5,888 to reflect actual savings as a result of the mandatory furlough day of January 2, 2009.

Fund 113 McLean Community Center

Cost Centers

The three cost centers in Fund 113, McLean Community Center are Facilities and Services, Programs and Teen Center. These distinct program areas work to fulfill the mission and carry out the key initiatives of the McLean Community Center.



Facilities and Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 13.95	17/ 13.95	17/ 13.95	17/ 13.95	17/ 13.95
Total Expenditures	\$2,034,391	\$1,984,649	\$2,519,480	\$2,140,309	\$2,140,309

Position Summary					
1 Executive Director	2 Administrative Assistants V	1 Administrative Assistant IV			
1 Deputy Community Center Director	1 Communications Specialist II	1 Administrative Assistant III			
1 Accountant II	6 Facility Attendants I, 6 PT	3 Administrative Assistants II			
TOTAL POSITIONS					
17 Positions / 13.95 Staff Years			PT Denotes Part-Time Positions		

Fund 113 McLean Community Center

Key Performance Measures

Goal

To administer the facilities and programs of the McLean Community Center, to assist local public groups' planning activities and to provide information to citizens in order to facilitate their integration in the life of the community.

Objectives

- ◆ To increase the number of patrons attending events, activities and classes by 1.4 percent from 183,887 to 186,519.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Patrons served	182,140	175,943	172,942 / 180,578	183,887	186,519
Efficiency:					
Cost per patron	\$8.10	\$10.24	\$9.55 / \$9.73	\$9.53	\$10.42
Service Quality:					
Percent satisfied with service	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent change in patrons using the Center	(1.6%)	(3.4%)	(1.7%) / 4.4%	1.8%	1.4%

Performance Measurement Results

The number of patrons calculated as the number of persons participating in classes or other activities in the facility, increased from 175,943 in FY 2007 to 180,578 in FY 2008 with no change in the number of complaints received through the Taxpayer and Participant Satisfaction Survey. The decreased cost per patron from \$10.24 in FY 2007 to \$9.73 in FY 2008 is due mainly to the fact that there were one-time charges for the "Celebrate Virginia" event.

Programs 

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11 / 10.5	11 / 10.5	11 / 10.5	11 / 10.5	11 / 10.5
Total Expenditures	\$1,967,360	\$2,265,408	\$2,288,828	\$2,421,622	\$2,421,622

Fund 113 McLean Community Center

Position Summary		
<u>Instruction & Senior Adult Activities</u> 1 Park/Recreation Specialist II <u>Special Events</u> 1 Park/Recreation Specialist II	<u>Performing Arts</u> 1 Theatrical Arts Director 1 Theatre Technical Director 1 Asst. Theatre Technical Director 1 Park/Recreation Specialist I 1 Administrative Assistant IV 1 Cashier, PT 1 Facility Attendant II	<u>Youth Activities</u> 1 Park/Recreation Specialist II 1 Park/Recreation Specialist I
<u>TOTAL POSITIONS</u> 11 Positions / 10.5 Staff Years		
		PT Denotes Part-Time Position

Key Performance Measures

Goal

To provide programs and classes to McLean Community Center district residents of all ages in order to promote personal growth and a sense of community involvement.

Objectives

- ◆ To increase the number of patrons participating in classes and activities by 5 percent to 40,425.
- ◆ To increase the number of patrons attending major community Special Events by 3.9 percent to 29,100, while improving the quality of the events.
- ◆ To maintain the number of patrons served by Performing Arts activities at 29,107.
- ◆ To maintain the number of patrons participating in Youth Activities at 15,500.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Patrons participating in classes and Senior Adult activities	38,506	39,052	38,500 / 35,365	38,500	40,425
Patrons attending Special Events	26,040	27,371	28,000 / 28,358	28,000	29,100
Patrons at Performing Arts activities	30,110	31,511	32,000 / 29,358	29,107	29,107
Youth Activity patrons	12,684	11,434	13,196 / 7,232	15,500	15,500
Efficiency:					
Cost per patron in classes and Senior Adult activities (1)	\$4.38	\$13.63	\$4.80 / \$15.42	\$15.85	\$15.28
Cost per patron at Special Events	\$8.94	\$9.26	\$11.20 / \$11.22	\$12.57	\$12.43
Cost per patron at Performing Arts activities	\$24.87	\$20.92	\$25.36 / \$23.25	\$27.40	\$33.53
Cost per patron at Youth Activities	\$23.03	\$34.93	\$31.07 / \$53.52	\$26.51	\$31.62

Fund 113 McLean Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent satisfied with classes and Senior Adult activities	95%	95%	95% / 95%	95%	95%
Percent satisfied with Special Events	99%	99%	99% / 99%	99%	99%
Percent satisfied with Performing Arts activities	99%	99%	99% / 99%	99%	99%
Percent satisfied with Youth Activities	90%	85%	90% / 90%	85%	85%
Outcome:					
Percent change in participation in classes and Senior Adult activities	(8.0%)	1.4%	(1.4%) / (8.1%)	8.9%	5.0%
Percent change in participation at Special Events	2.9%	5.1%	2.3% / 3.6%	(1.2%)	3.9%
Percent change in participation at Performing Arts activities	(4.7%)	4.7%	1.6% / (6.8%)	(0.9%)	0.0%
Percent change in participation at Youth Activities	1.0%	(9.9%)	15.4% / (36.8%)	114.3%	0.0%

(1) The cost per patron participating in classes and Senior Adult activities increased significantly starting in FY 2007 primarily due to increased expenditures to cover the contract instructor payments. Previously the contract instructor payments were deducted from revenue.

Performance Measurement Results

The number of patrons has decreased in some of the programs offered by MCC and increased in others. This is due to variances in the anticipated participation and attendance in the activities and programs offered at the Center. The FY 2009 increase in Youth Activities is attributable to restructuring of Youth programs as well as the addition of new programs.

Service Quality is measured by customer satisfaction surveys. These are conducted at the conclusion of the classes and other activities, and on-site at special events that attract large crowds. A high level of approval has been noted in every aspect of operation, which is corroborated by the minimal number of complaints received.

Teen Center

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$381,250	\$433,613	\$450,608	\$430,332	\$430,332

Fund 113

McLean Community Center

Position Summary		
1 Park/Recreation Specialist I	1 Park/Recreation Assistant	1 Facility Attendant I
TOTAL POSITIONS		
3 Positions / 3.0 Staff Years		

Key Performance Measures

Goal

To provide a facility for local youth in grades 7 through 12 in order to promote personal growth and provide a safe recreational and productive environment.

Objectives

- ◆ To maintain the number of weekend patrons at 6,233.
- ◆ To maintain the number of weekday participants at 13,000.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Weekend patrons at Teen Center	9,577	4,328	5,194 / 4,341	6,233	6,233
Weekday patrons at Teen Center	9,612	9,900	10,000 / 10,000	13,000	13,000
Efficiency:					
Cost per patron (including weekend and weekday)	\$20.26	\$37.50	\$27.56 / \$26.58	\$22.55	\$22.88
Service Quality:					
Percent of satisfied weekend patrons	90%	93%	90% / 90%	95%	95%
Percent of satisfied weekday patrons	90%	80%	90% / 90%	85%	85%
Outcome:					
Percent change in weekend patrons	6.6%	(54.8%)	20.0% / 0.3%	43.6%	0.0%
Percent change in weekday patrons	13.3%	3.0%	1.0% / 1.0%	30.0%	0.0%

Performance Measurement Results

The number of patrons participating in Teen Center weekend activities increased slightly due to program revisions. Weekend activities increased 0.3 percent from 4,328 in FY 2007 to 4,341 in FY 2008. The number of weekday participants increased 1.0 percent from 9,900 in FY 2007 to 10,000 in FY 2008. The cost per patron decreased from \$37.50 in FY 2007 to \$26.58 in 2008 due to program restructuring. The FY 2009 increase in weekend and weekday participants is attributable to restructuring of the Teen Center programs as well as the addition of new programs.

Fund 113

McLean Community Center

FUND STATEMENT

Fund G10, Special Revenue Funds

Fund 113, McLean Community Center

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Beginning Balance	\$7,592,078	\$8,852,427	\$9,794,652	\$10,570,486	\$10,576,374
Revenue:					
Taxes	\$5,013,123	\$4,401,395	\$4,401,395	\$4,041,395	\$4,041,395
Interest	440,888	430,493	430,493	430,493	430,493
Rental Income	56,449	59,374	59,374	59,374	59,374
Instructional Fees	542,448	475,000	475,000	597,924	597,924
Performing Arts	114,859	126,800	126,800	142,301	142,301
Vending	874	1,500	1,500	975	975
Special Events	120,491	103,000	103,000	104,400	104,400
Theatre Rentals	17,530	27,800	27,800	26,200	26,200
Intergenerational Programs	169,667	283,268	283,268	172,600	172,600
Miscellaneous Income	23,908	56,808	56,808	49,233	49,233
Teen Center Income	81,893	75,200	75,200	70,700	70,700
Visual Arts	3,445	0	0	0	0
Total Revenue	\$6,585,575	\$6,040,638	\$6,040,638	\$5,695,595	\$5,695,595
Total Available	\$14,177,653	\$14,893,065	\$15,835,290	\$16,266,081	\$16,271,969
Expenditures:					
Personnel Services	\$2,288,739	\$2,448,331	\$2,442,443	\$2,470,674	\$2,470,674
Operating Expenses	1,798,537	1,972,339	2,120,718	2,281,013	2,281,013
Capital Equipment	0	36,000	36,000	24,750	24,750
Capital Projects	295,725	227,000	659,755	215,826	215,826
Total Expenditures	\$4,383,001	\$4,683,670	\$5,258,916	\$4,992,263	\$4,992,263
Total Disbursements	\$4,383,001	\$4,683,670	\$5,258,916	\$4,992,263	\$4,992,263
Ending Balance¹	\$9,794,652	\$10,209,395	\$10,576,374	\$11,273,818	\$11,279,706
Equipment Replacement Reserve ²	\$1,063,767	\$921,011	\$921,011	\$1,007,426	\$1,007,426
Capital Project Reserve ³	5,269,844	7,574,193	7,574,193	8,574,193	8,574,193
Technology Improvement Fund	200,000	200,000	200,000	200,000	200,000
Unreserved Balance	\$3,261,041	\$1,514,191	\$1,881,170	\$1,492,199	\$1,498,087
Tax Rate per \$100 of Assessed Value⁴	\$0.028	\$0.026	\$0.026	\$0.024	\$0.024

¹ The ending balance is being set aside to fund a future expansion of the main facility and potentially a relocation or renovation of the Old Firehouse Teen Center, a satellite program of McLean Community Center, providing after school programs, activities, events and a summer camp program for middle-school-age students. It is anticipated that the funding in the Capital Project Reserve will be directed to the expansion and relocation plans. By building up this reserve, the amount of bond funding required will be reduced accordingly.

² Funds reserved for equipment replacement are not encumbered based on normal accounting practices; however, they are allocated for future equipment replacement purchases.

³ Funds reserved for capital projects are not encumbered based on normal accounting practices; however, they are allocated for future capital projects.

⁴ The FY 2010 tax rate is reduced to \$0.024 from \$0.026 per \$100 of Assessed Value.

Fund 113 McLean Community Center

FY 2010 Summary of Capital Projects

Fund: 113 McLean Community Center

Project #	Description	Total Project Estimate	FY 2008 Actual Expenditures	FY 2009 Revised Budget	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
003601	McLean Community Center Improvements	\$2,810,659	\$295,725.12	\$659,755.37	\$215,826	\$215,826
Total		\$2,810,659	\$295,725.12	\$659,755.37	\$215,826	\$215,826