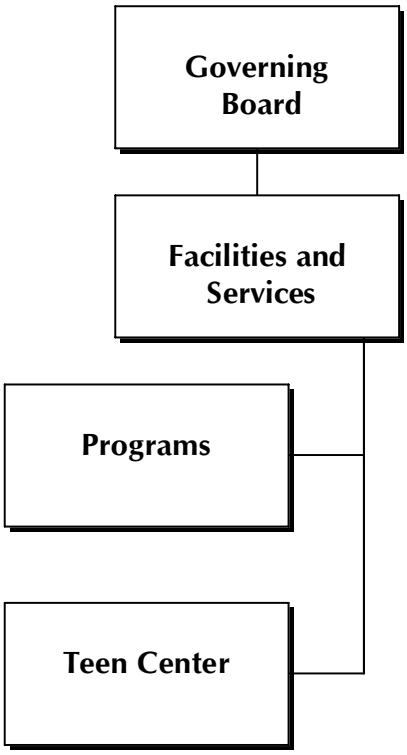
Fund 113
McLean Community Center



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, Taste of the Town, Fourth of July, Summer Camp, and a Craft Show are held at MCC, schools and parks. The Alden Theater 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 2007 is $0.028 per $100 of assessed property value, the same rate as in FY 2006. Other revenue sources include program fees and interest on

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

investments. In FY 2006, total property assessments in Small District 1 rose 24.5 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 at the McLean Day festivities in Lewinsville Park, which is hosted and underwritten by the Center. 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 remodel three restrooms and the community center kitchen 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 families and seniors. 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.

Creating greater awareness of and participation in community activities is also a part of MCC's strategic business plan. MCC will obtain contractual support for outreach and marketing to upgrade the Center's Web site and to provide online registration, as well as expand targeted marketing of programs 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.

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

Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Expand middle school after school program at Longfellow from 2 days to 5 days a week, from 12 students to 30 students. Expand summer camp program to extended care from 3:00PM to 6:00PM, for approximately 80 additional youth.	☑	☑
Continue hosting events sponsored by the Safe Community Coalition, a nonprofit community organization, including a youth summit, parent workshops and lectures.	☑	☑
Building Livable Spaces	**Recent Success**	**FY 2007 Initiative**
Replace theatre lighting, remodel kitchen, and restrooms as part of the continuing improvement of the MCC.	☑	☑
Proceed with strategic plan to determine feasibility and scope of possible expansion of the Center facility.		☑

Fund 113
McLean Community Center

Connecting People and Places	Recent Success	FY 2007 Initiative
Continue the use of two passenger vans to transport students from the middle school (Longfellow) to the old firehouse teen center. Also transport students for the summer camp teen center program.	☑	☑
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 6,000 recipients.	☑	☑
Creating a Culture of Engagement	**Recent Success**	**FY 2007 Initiative**
Develop capacity to provide extensive information about activities of community groups and organizations. The Center will research and compile a database to enable citizens to obtain information at a central location.		☑
Hosted a Community Dialogues event, in conjunction with the Department of Family Services, to engage citizens in conversation regarding multi-cultural and multi-ethnic issues.	☑	

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	30/ 25.45	30/ 25.45	30/ 25.45	30/ 25.45
Expenditures:				
Personnel Services	$1,959,933	$1,957,994	$1,957,994	$2,220,220
Operating Expenses	1,099,996	1,387,980	1,550,369	1,473,655
Capital Equipment	0	27,500	34,891	33,500
Subtotal	$3,059,929	$3,373,474	$3,543,254	$3,727,375
Capital Projects	$190,581	$375,000	$974,579	$63,000
Total Expenditures	**$3,250,510**	**$3,748,474**	**$4,517,833**	**$3,790,375**

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- **Employee Compensation** **$100,432**
  An increase of $100,432 in Personnel Services including $99,376 associated with salary adjustments necessary to support the County's compensation program, and $1,056 for evening, midnight and holiday shift differential increases.

- **After School and Camp Programs** **$228,838**
  An increase of $228,838 including $161,794 in Personnel Services primarily attributable to limited term salaries and fringe benefits and $67,044 in Operating Expenses associated with expanded Community Center after school programs, performing arts programs for youth and families and extended camp day care hours.

- **Intergovernmental Charges** **$18,631**
  An increase of $18,631 is due to intergovernmental charges. Of this total, an increase of $18,050 is for Information Technology charges based on the agency's historic usage and the new software assurance program, and an increase of $581 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

- **Carryover Adjustments** **($769,359)**
  A decrease of $769,359 is due to the carryover of one-time expenses as part of the *FY 2005 Carryover Review*. Of this total, $162,389 is in Operating Expenses, $7,391 is for Capital Equipment and $599,579 reflects unexpended Capital Project balances.

- **Capital Equipment** **$33,500**
  Capital Equipment funding of $33,500 is associated with the purchase of four computer-controlled lights to enhance the presentation quality of performances on stage and the replacement of an outdated security camera system.

- **Capital Projects** **$63,000**
  Total Capital Projects funding of $63,000 is associated with the replacement of three Heating Ventilation Air Conditioning (HVAC) units, the upgrade of the security alarm key pads and wiring, sound boards for the DuVal studio and the relocation of stairs to the loft in the scene shop.

Changes to FY 2006 Adopted Budget Plan

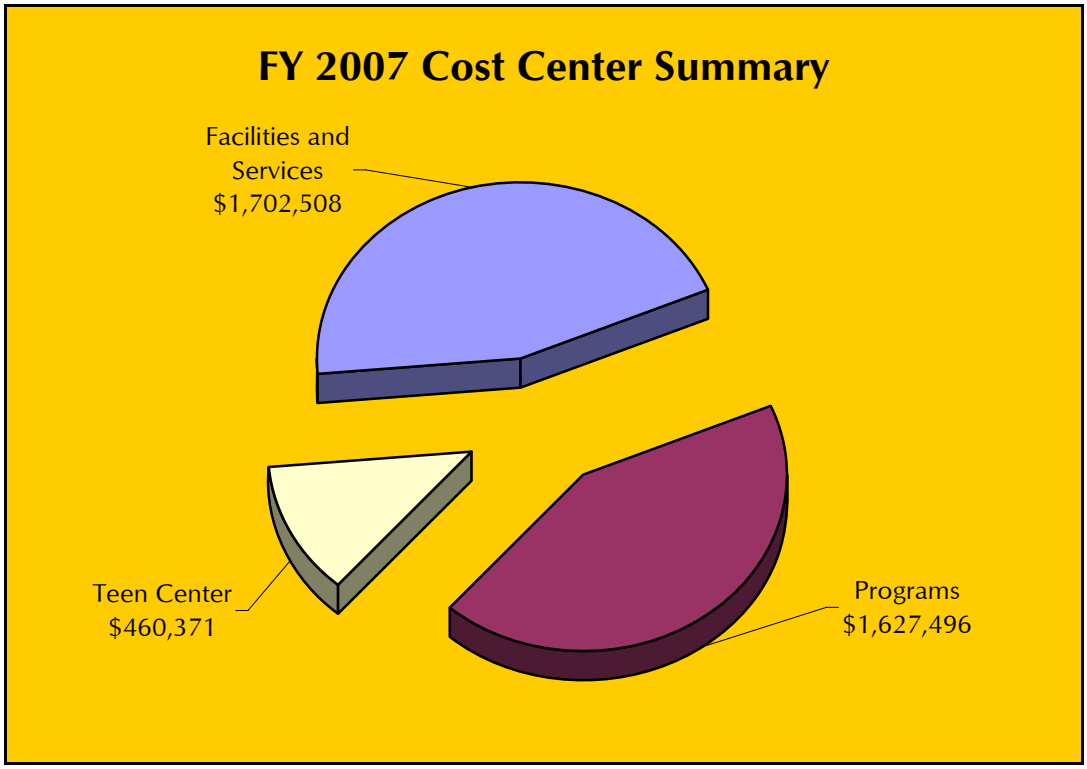
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- **Carryover Adjustments** **$769,359**
  As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of $70,051 for professional and consulting services, repairs and maintenance and utility bills, and unencumbered funding of $92,338 for theatre equipment, online registration software and landscaping and signage for the performing arts gazebo, $7,391 in Capital Equipment for a Teen Center scan system for keeping statistical data and $599,579 in unexpended Capital Project balances.

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 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 13.45	17/ 13.45	17/ 13.45	17/ 13.45
Total Expenditures	**$1,588,159**	**$1,901,754**	**$2,658,981**	**$1,702,508**

Position Summary					
1	Executive Director	1	Administrative Assistant V	1	Administrative Assistant IV, PT
1	Deputy Community Center Director	1	Information Officer II	2	Administrative Assistants III
1	Accountant II	6	Facility Attendants I, 6 PT	3	Administrative Assistants II

TOTAL POSITIONS
17 Positions / 13.45 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 3.3 percent, from 188,895 to 195,151.

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Output:					
Patrons served	162,235	176,682	180,216 / 185,016	188,895	195,151
Efficiency:					
Cost per patron	$7.79	$7.19	$8.68 / $8.46	$8.04	$8.30
Service Quality:					
Percent satisfied with service	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent change in patrons using the Center	10.8%	8.9%	2.0% / 4.7%	2.1%	3.3%

Performance Measurement Results

The number of patrons, calculated as the number of persons participating in classes or other activities in the facility, increased 4.7 percent from 176,682 in FY 2004 to 185,016 in FY 2005 with no relative increase in the number of complaints received through the Taxpayer and Participant Satisfaction Survey. The increase in the number of patrons increased the cost per patron from $7.19 in FY 2004 to $8.46 in FY 2005.

Programs

Funding Summary

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 9	10/ 9	10/ 9	10/ 9
Total Expenditures	**$1,327,470**	**$1,442,562**	**$1,446,943**	**$1,627,496**

Position Summary

Instruction & Senior Adult Activities
1 Park/Recreation Specialist II

Special Events
1 Park/ Recreation Specialist II

Performing Arts
1 Performing Arts Director
1 Theater Technical Director
1 Asst. Theater Technical Director
1 Park/Recreation Specialist I
1 Administrative Assistant III
1 Cashier, PT
1 Facility Attendant II, PT

Youth Activities
1 Park/Recreation Specialist II

TOTAL POSITIONS
10 Positions / 9.0 Staff Years

PT Denotes Part-Time Position

Fund 113
McLean Community Center

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 number of patrons participating in classes and in Senior Adult Activities by 2.1 percent, from 42,669 to 43,553.
- To maintain the number of patrons attending major community Special Events, such as July 4th fireworks, at 28,050, while improving the quality of the events.
- To increase the number of patrons served by Performing Arts activities by 3.5 percent, from 32,325 to 33,456.
- To increase the number of patrons participating in Youth Activities by 5.0 percent, from 12,869 to 13,512.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Patrons participating in classes and Senior Adult activities	32,027	37,798	38,554 / 41,862	42,669	43,553
Patrons attending Special Events	24,000	28,050	28,050 / 25,300	28,050	28,050
Patrons at Performing Arts activities	26,525	30,073	32,196 / 31,598	32,325	33,456
Youth Activity patrons	10,921	11,554	11,901 / 12,555	12,869	13,512
Efficiency:					
Cost per patron in classes and Senior Adult activities	$4.06	$3.64	$4.25 / $3.92	$3.95	$4.00
Cost per patron at Special Events	$7.63	$7.39	$7.62 / $8.30	$8.30	$8.68
Cost per patron at Performing Arts activities	$21.64	$20.33	$21.86 / $22.16	$23.17	$24.31
Cost per patron at Youth Activities	$21.92	$21.14	$23.25 / $21.79	$22.70	$29.52
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	93%	90%	90% / 90%	90%	90%

Fund 113
McLean Community Center

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Outcome:					
Percent change in participation in classes and Senior Adult activities	(5.4%)	18.0%	2.0% / 10.8%	1.9%	2.1%
Percent change in participation at Special Events	9.1%	16.9%	0.0% / (9.8%)	0.0%	0.0%
Percent change in participation at Performing Arts activities	33.5%	13.4%	6.0% / 5.1%	2.3%	3.5%
Percent change in participation at Youth Activities	(1.4%)	5.8%	3.0% / 8.7%	2.5%	5.0%

Performance Measurement Results

Patron hours have increased in most of the activities offered by MCC. It is anticipated that attendance at Youth and Teen Center activities will increase because of the new events and programs that are being planned. Classes and other activities for adults and children are also projected to increase.

Service quality is measured by customer satisfaction surveys. These are conducted at the conclusion of classes and other activities, and on-site at special events that attract large crowds. Additionally, a return postage-paid survey has been included in the Center's magazine, which is mailed to all residents of the tax district. 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 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	**$334,881**	**$404,158**	**$411,909**	**$460,371**

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 increase the number of weekend patrons by 10.0 percent, from 9,677 to 10,645.
- To increase the number of weekday patrons by 10.0 percent, from 8,590 to 9,449.

Fund 113
McLean Community Center

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Output:					
Weekend patrons at Teen Center	10,377	9,168	9,750 / 8,985	9,677	10,645
Weekday patrons at Teen Center	7,275	8,454	8,792 / 8,481	8,590	9,449
Efficiency:					
Cost per patron (including weekend and weekday)	$13.29	$14.02	$19.22 / $20.06	$21.93	$22.91
Service Quality:					
Percent of satisfied weekend patrons	92%	90%	90% / 90%	90%	90%
Percent of satisfied weekday patrons	92%	90%	90% / 90%	90%	90%
Outcome:					
Percent change in weekend patrons	26.1%	(11.7%)	6.3% / (2.0%)	7.7%	10.0%
Percent change in weekday patrons	5.0%	16.2%	4.0% / 0.3%	1.3%	10.0%

Performance Measurement Results

The cost per patron increased from $14.02 in FY 2004 to $20.06 in FY 2005 because of the addition of new programs which required increased exempt staff hours. One of the programs is an after school program for students at Longfellow Middle School. Part of the cost was offset by a $5,000 grant received from the Fairfax County Public Schools.

Fund 113
McLean Community Center

FUND STATEMENT

Fund G10, Special Revenue Funds **Fund 113, McLean Community Center**

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Beginning Balance	**$3,521,126**	**$2,901,386**	**$4,093,122**	**$4,040,140**
Revenue:				
Taxes	$3,301,099	$3,405,468	$3,405,468	$3,746,015
Interest	65,893	56,658	56,658	76,545
Rental Income	42,910	45,000	45,000	45,000
Instructional Fees	208,850	178,000	178,000	200,000
Performing Arts	101,133	146,810	146,810	159,950
Vending	1,210	2,100	2,100	1,200
Senior Adult Programs	15,810	8,000	8,000	10,000
Special Events	105,594	94,300	94,300	95,700
Theater Rentals	34,417	23,000	23,000	22,500
Youth Programs	178,330	186,380	186,380	317,735
Miscellaneous Income	58,920	156,195	156,195	116,325
Teen Center Income	118,193	127,940	127,940	165,150
Visual Arts	14,916	35,000	35,000	15,000
Total Revenue	$4,247,275	$4,464,851	$4,464,851	$4,971,120
Total Available	**$7,768,401**	**$7,366,237**	**$8,557,973**	**$9,011,260**
Expenditures:				
Personnel Services	$1,959,933	$1,957,994	$1,957,994	$2,220,220
Operating Expenses	1,099,996	1,387,980	1,550,369	1,473,655
Capital Equipment	0	27,500	34,891	33,500
Capital Projects	190,581	375,000	974,579	63,000
Total Expenditures	$3,250,510	$3,748,474	$4,517,833	$3,790,375
Transfer Out:				
County Debt Service (200)	$424,769	$0	$0	$0
Total Transfer Out	$424,769	$0	$0	$0
Total Disbursements	**$3,675,279**	**$3,748,474**	**$4,517,833**	**$3,790,375**
Ending Balance[1]	**$4,093,122**	**$3,617,763**	**$4,040,140**	**$5,220,885**
Equipment Replacement Reserve[2]	$1,044,277	$1,312,012	$1,312,012	$1,022,434
Capital Project Reserve[3]	900,000	1,200,000	1,200,000	3,570,738
Technology Improvement Fund	200,000	200,000	200,000	200,000
Unreserved Balance	**$1,948,845**	**$905,751**	**$1,328,128**	**$427,713**
Tax Rate per $100 of Assessed Value	**$0.028**	**$0.028**	**$0.028**	**$0.028**

[1] The source of the variability in FY 2007 over FY 2006 is due to growth in real estate tax revenues reflecting increased property tax assessments in Small District 1, as well as the completion of capital renovation and expansion projects.

[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.

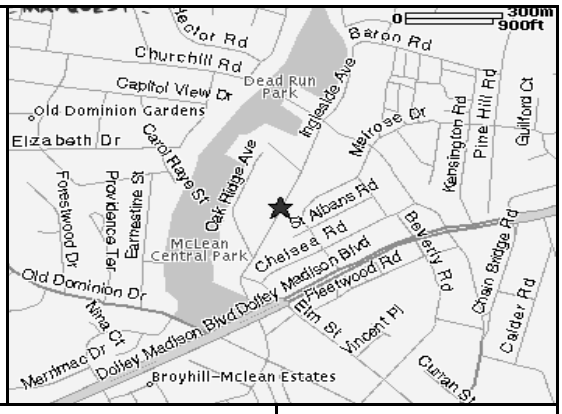
Fund 113
McLean Community Center

FY 2007 Summary of Capital Projects

Fund: 113 McLean Community Center

Project #	Description	Total Project Estimate	FY 2005 Actual Expenditures	FY 2006 Revised Budget	FY 2007 Advertised Budget Plan
003601	McLean Community Center Improvements	$1,971,635	$190,581.42	$974,578.97	$63,000
Total		**$1,971,635**	**$190,581.42**	**$974,578.97**	**$63,000**

Fund 113
McLean Community Center

003601	McLean Community Center Improvements	

1234 Ingleside Avenue 1440 Old Chain Bridge Road	Dranesville

Description and Justification: Project 003601: Center improvements funded through this project in prior years included parking lot expansion, carpet purchase and installation, landscaping, Heating Ventilation and Air Conditioning (HVAC) modifications, a feasibility study to expand the facility and for the McLean Project for the Arts (MPA) renovation project. FY 2007 provides for the replacement of three HVAC units, upgrade of the security alarm key pads and wiring, sound boards for the DuVal studio and the relocation of stairs to the loft in the scene shop.

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Future Years
Land Acquisition	$0	$0	$0	$0	$0	$0
Design and Engineering	130,095	63,003	0	67,092	0	0
Construction	1,813,920	652,851	190,581	907,487	63,000	0
Other	27,620	27,620	0	0	0	0
Total	$1,971,635	$743,474	$190,581	$974,579	**$63,000**	$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
$0	$0	$0	$63,000	$63,000

Operating Budget Impact:

This project will have no measurable impact on the operating budget.