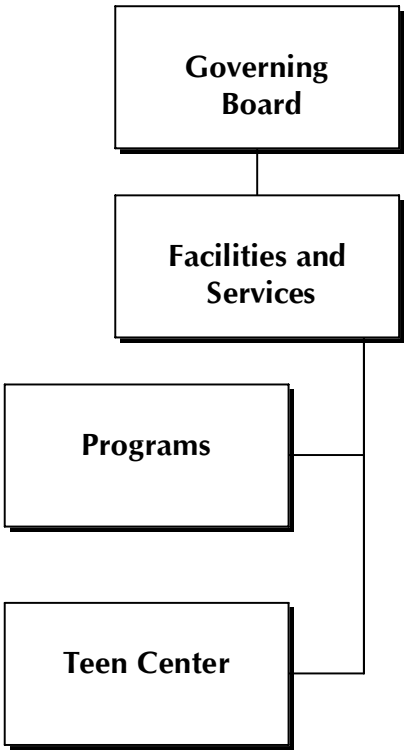
Fund 113
McLean Community Center



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.

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.

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 2008 is $0.028 per $100 of assessed property value, the same rate as in FY 2007. Other revenue sources include program fees and interest on

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, 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. In FY 2007 a survey of Small District 1 residents and users was conducted to provide information concerning their experiences taking classes, attending performances and special events and renting meeting rooms at the Center. 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.

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.

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

Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to expand summer camp program to extended care from 3:00 p.m. to 6:00 p.m., 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 2008 Initiative**
Replace theatre carpeting and theatre seats upholstery and hardware, design and engineer improved theatre sound system and replace wood window frames 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.		☑

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Connecting People and Places	Recent Success	FY 2008 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 4,000 recipients.	☑	☑
Creating a Culture of Engagement	**Recent Success**	**FY 2008 Initiative**
Continue to provide information and activities about ethnic programming.	☑	☑
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.	☑	
Hosted Celebrate Virginia in conjunction with Celebrate Virginia committee to provide activities and events highlighting the programs and talents of Virginians.	☑	

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	30/ 25.95	31/ 27.45	31/ 27.45	31/ 27.45
Expenditures:				
Personnel Services	$2,030,848	$2,229,106	$2,229,106	$2,360,943
Operating Expenses	1,196,135	1,473,655	1,691,742	1,443,520
Capital Equipment	0	33,500	64,959	0
Subtotal	**$3,226,983**	**$3,736,261**	**$3,985,807**	**$3,804,463**
Capital Projects	$333,832	$63,000	$900,146	$199,800
Total Expenditures	**$3,560,815**	**$3,799,261**	**$4,885,953**	**$4,004,263**

Fund 113
McLean Community Center

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- **Employee Compensation** **$131,837**
  An increase of $131,837 in Personnel Services including $92,517 associated with salary adjustments necessary to support the County's compensation program, and $39,320 for a limited term Web Developer position to develop and enhance the McLean Community Center Web site for public relations and marketing activities.

- **After School and Camp Programs** **($34,801)**
  A decrease of $34,801 in Operating Expenses due to funding for the Longfellow Middle School after school program being included in the Department of Community and Recreation Services budget as part of the expanded After School Program at Fairfax County Middle Schools.

- **Other Operating Expenses** **($213,421)**
  A decrease of $213,421 is primarily due to the carryover of $218,087 in one-time expenses as part of the *FY 2006 Carryover Review* partially offset by increases of $1,004 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs and $3,662 in other miscellaneous Operating Expenses.

- **Capital Projects** **$199,800**
  Total Capital Projects funding of $199,800 is included for the replacement of wood window frames, theatre carpet, theatre seat upholstery, theatre hardware, and theatre sound system design and engineering equipment.

Changes to FY 2007 Adopted Budget Plan

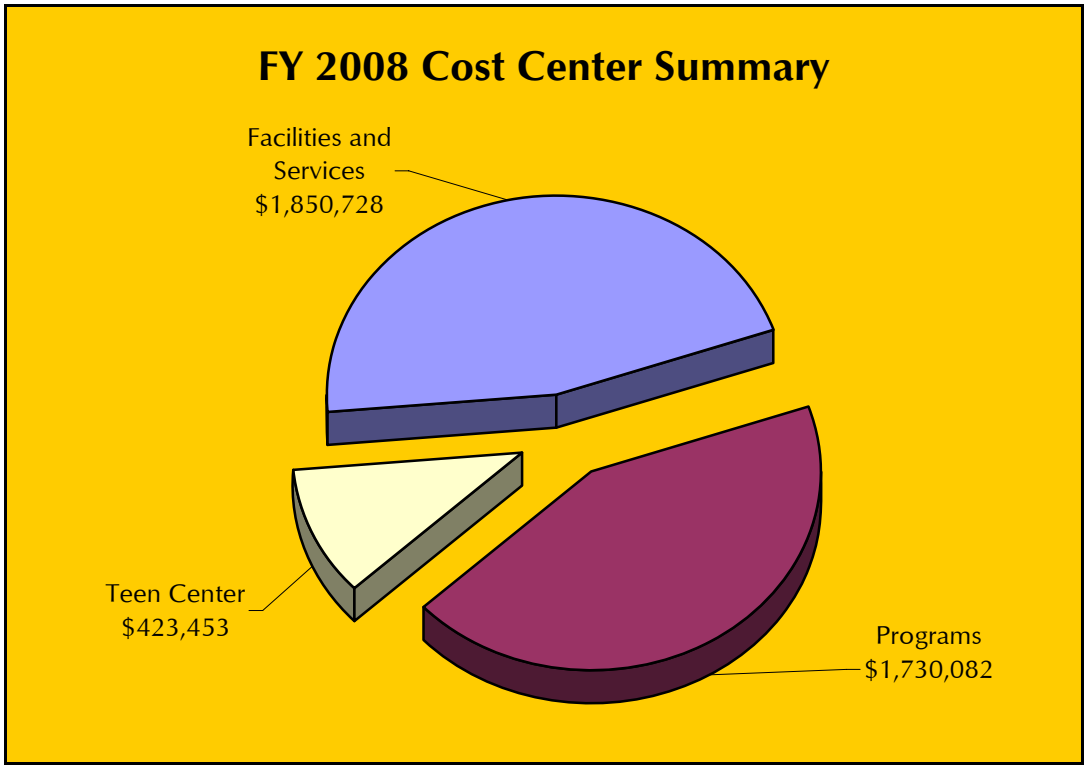
The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- **Carryover Adjustments** **$1,086,692**
  As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered and unencumbered funding of $1,086,692 including $218,087 in Operating Expenses for repair and maintenance projects including termite treatment and replacement of an HVAC unit, for replacement of theater audiovisual equipment, and for delayed billings and purchases, including online registration software as well as $31,459 in Capital Equipment for the Fargo Scan System for the Teen Center to keep statistical data on the number of times each member uses the center and for five computer-controlled theater spotlights and $837,146 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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 13.95	17/ 13.95	17/ 13.95	17/ 13.95
Total Expenditures	**$1,809,127**	**$1,702,508**	**$2,754,648**	**$1,850,728**

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 / 13.95 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 0.1 percent to 187,818.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Patrons served	176,682	185,016	188,895 / 182,140	187,545	187,818
Efficiency:					
Cost per patron	$7.19	$8.46	$8.04 / $8.10	$9.50	$8.79
Service Quality:					
Percent satisfied with service	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent change in patrons using the Center	8.9%	4.7%	2.1% / (1.6%)	3.0%	0.1%

Performance Measurement Results

The number of patrons calculated as the number of persons participating in classes or other activities in the facility, decreased 1.6 percent from 185,016 in FY 2005 to 182,140 in FY 2006 with no change in the number of complaints received through the Taxpayer and Participant Satisfaction Survey. The decrease in the number of patrons decreased the cost per patron from $8.46 in FY 2005 to $8.10 in FY 2006.

Programs

Funding Summary

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 9	11/ 10.5	11/ 10.5	11/ 10.5
Total Expenditures	**$1,364,681**	**$1,636,382**	**$1,656,964**	**$1,730,082**

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

Youth Activities
1 Park/Recreation Specialist II
1 Park/Recreation Specialist I

TOTAL POSITIONS
11 Positions / 10.5 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 maintain the number of patrons participating in classes and activities at 38,500.
- To maintain the number of patrons attending major community Special Events, such as July 4th fireworks, while improving the quality of the events. At many of the indoor events we are limited by capacity requirements.
- To maintain the number of patrons served by Performing Arts activities at 32,000.
- To increase the number of patrons participating in Youth Activities by 2.0 percent from 12,938 to 13,196.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Patrons participating in classes and Senior Adult activities	37,798	41,862	42,669 / 38,506	38,500	38,500
Patrons attending Special Events	28,050	25,300	28,050 / 26,040	28,000	28,000
Patrons at Performing Arts activities	30,073	31,598	32,325 / 30,110	32,000	32,000
Youth Activity patrons	11,554	12,555	12,869 / 12,684	12,938	13,196
Efficiency:					
Cost per patron in classes and Senior Adult activities	$3.64	$3.92	$3.95 / $4.38	$4.69	$4.80
Cost per patron at Special Events	$7.39	$8.30	$8.30 / $8.94	$8.70	$11.20
Cost per patron at Performing Arts activities	$20.33	$22.16	$23.17 / $24.87	$25.41	$25.36
Cost per patron at Youth Activities	$21.14	$21.79	$22.70 / $23.03	$30.83	$31.07
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%	90%	90% / 90%	90%	90%

Fund 113
McLean Community Center

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Outcome:					
Percent change in participation in classes and Senior Adult activities	18.0%	10.8%	1.9% / (8.0%)	0.0%	0.0%
Percent change in participation at Special Events	16.9%	(9.8%)	0.0% / 2.9%	7.5%	0.0%
Percent change in participation at Performing Arts activities	13.4%	5.1%	2.3% / (4.7%)	6.3%	0.0%
Percent change in participation at Youth Activities	5.8%	8.7%	2.5% / 1.0%	2.0%	2.0%

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.

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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	**$387,007**	**$460,371**	**$474,341**	**$423,453**

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.

Fund 113
McLean Community Center

Objectives

- To increase the number of weekend patrons by 2.0 percent, from 9,769 to 9,964.
- To increase the number of weekday participants by 2.0 percent from 9,804 to 10,000.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Weekend patrons at Teen Center	9,168	8,985	9,677 / 9,577	9,769	9,964
Weekday patrons at Teen Center	8,454	8,481	8,590 / 9,612	9,804	10,000
Efficiency:					
Cost per patron (including weekend and weekday)	$14.02	$20.06	$21.93 / $20.26	$23.52	$20.98
Service Quality:					
Percent of satisfied weekend patrons	90%	90%	90% / 90%	90%	90%
Percent of satisfied weekday patrons	90%	90%	90% / 90%	90%	90%
Outcome:					
Percent change in weekend patrons	(11.7%)	(2.0%)	7.7% / 6.6%	2.0%	2.0%
Percent change in weekday patrons	16.2%	0.3%	1.3% / 13.3%	2.0%	2.0%

Performance Measurement Results

The number of patrons participating in Teen Center activities increased because of the addition of some new programs. Weekend activities increased 6.6 percent from 8,985 in FY 2005 to 9,577 in FY 2006. The number of weekday participants increased 13.3 percent from 8,481 in FY 2005 to 9,612 in FY 2,006. The increase in the number of patrons increased the cost per patron from $20.06 in FY 2005 to $20.26 in FY 2006.

Fund 113
McLean Community Center

FUND STATEMENT

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

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Beginning Balance	**$4,093,122**	**$3,724,410**	**$5,741,869**	**$5,827,036**
Revenue:				
Taxes	$4,009,548	$3,746,015	$3,746,015	$4,708,654
Interest	242,812	76,545	76,545	242,812
Rental Income	44,899	45,000	45,000	45,000
Instructional Fees	209,688	200,000	200,000	210,000
Performing Arts	95,432	159,950	159,950	133,800
Vending	1,495	1,200	1,200	1,500
Senior Adult Programs	6,015	10,000	10,000	10,000
Special Events	94,571	95,700	95,700	101,400
Theater Rentals	31,747	22,500	22,500	25,500
Youth Programs	204,871	317,735	317,735	237,050
Miscellaneous Income	142,037	116,325	116,325	78,075
Teen Center Income	103,500	165,150	165,150	124,600
Visual Arts	22,947	15,000	15,000	23,000
Total Revenue	$5,209,562	$4,971,120	$4,971,120	$5,941,391
Total Available	**$9,302,684**	**$8,695,530**	**$10,712,989**	**$11,768,427**
Expenditures:				
Personnel Services	$2,030,848	$2,229,106	$2,229,106	$2,360,943
Operating Expenses	1,196,135	1,473,655	1,691,742	1,443,520
Capital Equipment	0	33,500	64,959	0
Capital Projects	333,832	63,000	900,146	199,800
Total Expenditures	$3,560,815	$3,799,261	$4,885,953	$4,004,263
Total Disbursements	**$3,560,815**	**$3,799,261**	**$4,885,953**	**$4,004,263**
Ending Balance[1]	**$5,741,869**	**$4,896,269**	**$5,827,036**	**$7,764,164**
Equipment Replacement Reserve[2]	$1,005,625	$1,022,434	$1,093,325	$1,037,725
Capital Project Reserve[3]	1,200,000	3,570,738	3,570,738	5,269,844
Technology Improvement Fund	200,000	200,000	200,000	200,000
Unreserved Balance	**$3,336,244**	**$103,097**	**$962,973**	**$1,256,595**
Tax Rate per $100 of Assessed Value	**$0.028**	**$0.028**	**$0.028**	**$0.028**

[1] The increasing 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. In FY 2007 a survey of Small District 1 residents and users is being conducted to provide information concerning their experiences taking classes, attending performances and special events and renting meeting rooms at the Center. It is anticipated that the survey will assist in determining the size and scope of the expansion and/or relocation. 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.

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FY 2008 Summary of Capital Projects

Fund: 113 McLean Community Center

Project #	Description	Total Project Estimate	FY 2006 Actual Expenditures	FY 2007 Revised Budget	FY 2008 Advertised Budget Plan
003601	McLean Community Center Improvements	$2,367,834	$333,831.53	$900,146.44	$199,800
Total		**$2,367,834**	**$333,831.53**	**$900,146.44**	**$199,800**

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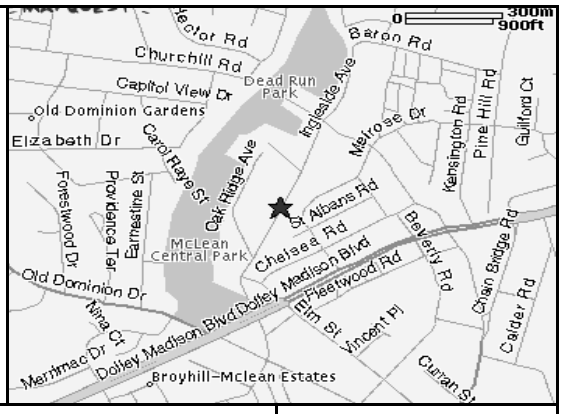
McLean Community Center

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 2008 provides for the replacement of wood window frames, theatre carpet, theatre seat upholstery, theatre hardware and theatre sound system design and engineering equipment.

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 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	2,210,119	843,432	333,832	833,055	199,800	0
Other	27,620	27,620	0	0	0	0
Total	$2,367,834	$934,056	$333,832	$900,146	**$199,800**	$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
$0	$0	$0	$199,800	$199,800

Operating Budget Impact:

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