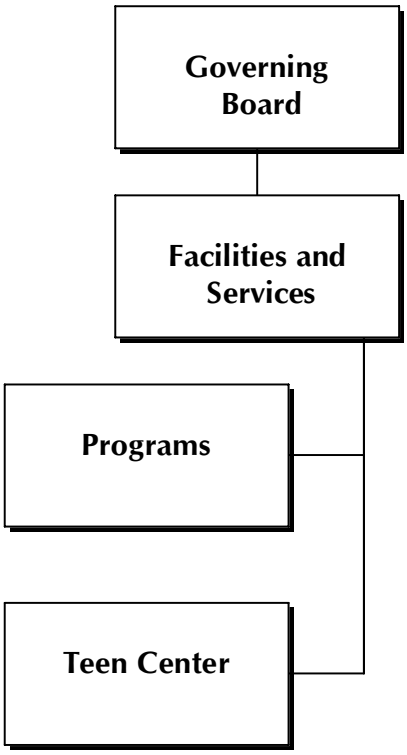
Fund 113
McLean Community Center



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 2009 is $0.026 per $100 of assessed property value which is a decrease of $0.002 from the FY 2008 tax rate. Other revenue sources include program fees and interest on investments. In FY 2007, total

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.

property assessments in Small District 1 rose 18.2 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 2009 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 by nonprofit community organizations including youth summit, parent workshops and lectures.	☑	☑

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Building Livable Spaces	Recent Success	FY 2009 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.		☑
Connecting People and Places	**Recent Success**	**FY 2009 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 2009 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	31/ 27.45	31/ 27.45	31/ 27.45	31/ 27.45
Expenditures:				
Personnel Services	$2,306,121	$2,360,943	$2,360,943	$2,431,172
Operating Expenses	1,867,895	1,443,520	1,615,734	1,972,339
Capital Equipment	7,398	0	22,300	36,000
Subtotal	**$4,181,414**	**$3,804,463**	**$3,998,977**	**$4,439,511**
Capital Projects	$371,466	$199,800	$728,480	$227,000
Total Expenditures	**$4,552,880**	**$4,004,263**	**$4,727,457**	**$4,666,511**

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- **Employee Compensation** **$70,229**
  An increase of $70,229 in Personnel Services including $51,623 associated with salary adjustments necessary to support the County's compensation program, and $18,606 for a limited term Theater Technician position to assist in the lighting, sound and general operation of the theater. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

- **Operating Expenses** **$356,605**
  An increase of $356,605 is primarily due to higher costs for professional and consultant contracts for class instructors, youth programs and initiation of a local tours program, repairs and maintenance, and training, partially offset by carryover of one-time expenses included as part of the *FY 2007 Carryover Review*.

- **Capital Equipment** **$36,000**
  Capital Equipment funding of $36,000 is included for Light Emitting Diode (LED) wash light fixtures and additional spotlight color engines to enhance energy efficiency and cost savings in the operation of the theatre.

- **Capital Projects** **$227,000**
  Total Capital Projects funding of $227,000 is included for the installation of a theatre sound system, design for an HVAC upgrade, and expansion of office space for the Scene Shop.

Changes to FY 2008 Adopted Budget Plan

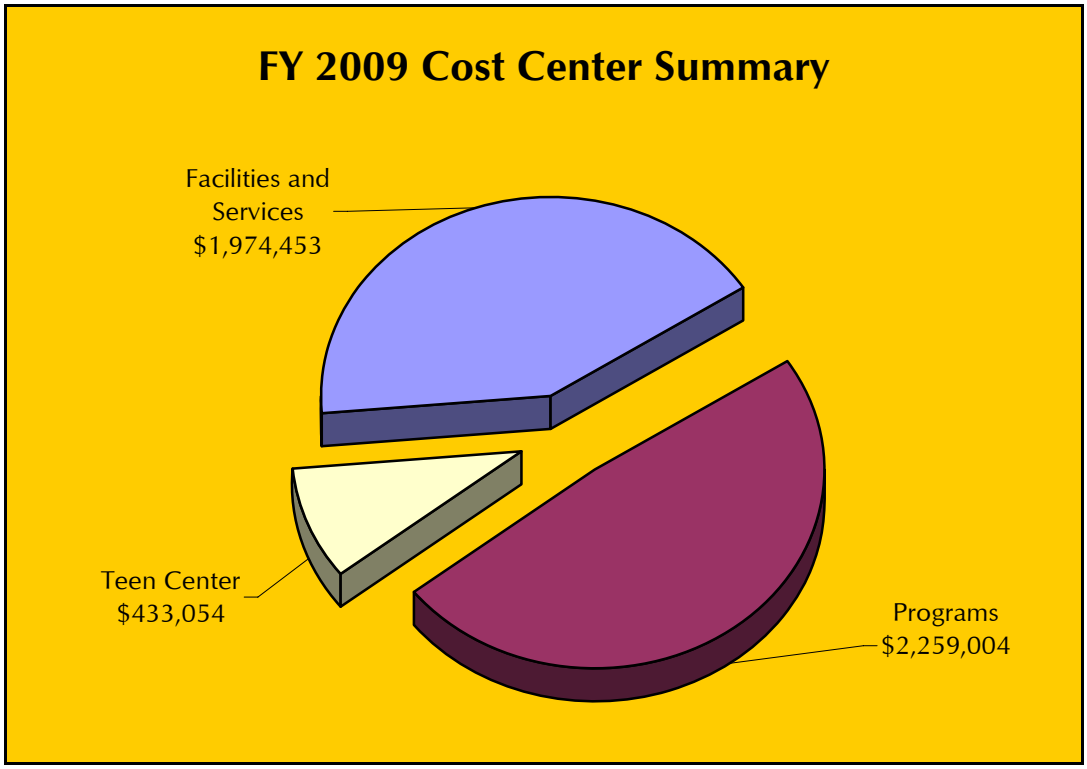
The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- **Carryover Adjustments** **$723,194**
  As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered and unencumbered funding of $723,194 including $172,214 in Operating Expenses primarily associated with open purchase orders for professional and consulting contracts supplies, repairs and maintenance, computer software and marketing posters and flyers, an amount of $22,300 in Capital Equipment for theatre lighting systems that were delayed in the purchasing process, and $528,680 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 13.95	17/ 13.95	17/ 13.95	17/ 13.95
Total Expenditures	**$2,172,428**	**$1,850,728**	**$2,510,427**	**$1,974,453**

Position Summary					
1	Executive Director	1	Administrative Assistant V	1	Administrative Assistant IV, PT
1	Deputy Community Center Director	1	Communications Specialist 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**	

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.

Fund 113
McLean Community Center

Objectives

- To increase the number of patrons attending events, activities and classes by 6.3 percent from 172,942 to 183,887.

Indicator	Prior Year Actuals FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009
Output:					
Patrons served	185,016	182,140	187,545 / 175,943	172,942	183,887
Efficiency:					
Cost per patron	$8.46	$8.10	$9.50 / $10.24	$9.55	$9.53
Service Quality:					
Percent satisfied with service	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent change in patrons using the Center	4.7%	(1.6%)	3.0% / (3.4%)	(1.7%)	6.3%

Performance Measurement Results

The number of patrons calculated as the number of persons participating in classes or other activities in the facility, decreased 3.4 percent from 182,140 in FY 2006 to 175,943 In FY 2007 with no change in the number of complaints received through the Taxpayer and Participant Satisfaction Survey. The increased cost per patron from $8.10 in FY 2006 to $10.24 in FY 2007 is due mainly to the fact that there were one-time charges for the "Celebrate Virginia" event.

Programs

Funding Summary

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 10.5	11/ 10.5	11/ 10.5	11/ 10.5
Total Expenditures	**$1,844,897**	**$1,730,082**	**$1,776,291**	**$2,259,004**

Position Summary

Instruction & Senior Adult Activities
1 Park/Recreation Specialist II

Special Events
1 Park/Recreation Specialist II

Performing Arts
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

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.
- To increase the number of patrons served by Performing Arts activities by 1.9 percent from 32,000 to 32,600.
- To increase the number of patrons participating in Youth Activities by 17.5 percent from 13,196 to 15,500.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Patrons participating in classes and Senior Adult activities (1)	41,862	38,506	38,500 / 39,052	38,500	38,500
Patrons attending Special Events	25,300	26,040	28,000 / 27,371	28,000	28,000
Patrons at Performing Arts activities	31,598	30,110	32,000 / 31,511	32,000	32,600
Youth Activity patrons	12,555	12,684	12,938 / 11,434	13,196	15,500
Efficiency:					
Cost per patron in classes and Senior Adult activities	$3.92	$4.38	$4.69 / $13.63	$4.80	$15.98
Cost per patron at Special Events	$8.30	$8.94	$8.70 / $9.26	$11.20	$12.54
Cost per patron at Performing Arts activities	$22.16	$24.87	$25.41 / $20.92	$25.36	$27.40
Cost per patron at Youth Activities	$21.79	$23.03	$30.83 / $34.93	$31.07	$26.51
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% / 85%	90%	85%

Fund 113
McLean Community Center

Indicator	Prior Year Actuals FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009
Outcome:					
Percent change in participation in classes and Senior Adult activities	10.8%	(8.0%)	0.0% / 1.4%	(1.4%)	0.0%
Percent change in participation at Special Events	(9.8%)	2.9%	7.5% / 5.1%	2.3%	0.0%
Percent change in participation at Performing Arts activities	5.1%	(4.7%)	6.3% / 4.7%	1.6%	1.9%
Percent change in participation at Youth Activities	8.7%	1.0%	2.0% / (9.9%)	15.4%	17.5%

(1) The cost per Patron participating in classes and Senior Adult Activities has increased significantly starting with FY 2007. This is primarily due to increased expenditures to cover the Contract Instructor payments. As of FY 2007, instructors are paid through CASPS as expenditures. These payments are covered by identical increases in Instructional Fees revenue. Formerly, these Contract Instructor payments were deducted from Revenue. An adjustment for FY 2008 is anticipated as part of the FY 2008 Third Quarter Review and will be reflected in the FY 2008 Adopted Budget Plan.

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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	**$535,555**	**$423,453**	**$440,739**	**$433,054**

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

Fund 113
McLean Community Center

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 20.0 percent, from 5,194 to 6,233.
- To increase the number of weekday participants by 30.0 percent from 10,000 to 13,000.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Weekend patrons at Teen Center	8,985	9,577	9,769 / 4,328	5,194	6,233
Weekday patrons at Teen Center	8,481	9,612	9,804 / 9,900	10,000	13,000
Efficiency:					
Cost per patron (including weekend and weekday)	$20.06	$20.26	$23.52 / $37.50	$27.56	$22.55
Service Quality:					
Percent of satisfied weekend patrons	90%	90%	90% / 93%	90%	95%
Percent of satisfied weekday patrons	90%	90%	90% / 80%	90%	85%
Outcome:					
Percent change in weekend patrons	(2.0%)	6.6%	2.0% / (54.8%)	20.0%	20.0%
Percent change in weekday patrons	0.3%	13.3%	2.0% / 3.0%	1.0%	30.0%

Performance Measurement Results
The number of patrons participating in Teen Center weekend activities decreased mainly because of a drop in the attendance at the Friday night dances. The programs have been revamped and as a result attendance has been increasing. Weekend activities decreased 54.8 percent from 9,577 in FY 2006 to 4,328 in FY 2007. The number of weekday participants increased 3.0 percent from 9,612 in FY 2006 to 9,900 in FY2007. The cost per patron increased from $20.26 in FY 2006 to $37.50 in 2007. This is mainly due to one time costs for facility repairs and improvements including the parking lot, outside lighting, a new phone system and setup of office space.

Fund 113
McLean Community Center

FUND STATEMENT

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

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Beginning Balance	**$5,741,869**	**$7,130,491**	**$7,592,078**	**$8,806,012**
Revenue:				
Taxes	$4,739,963	$4,708,654	$4,708,654	$4,401,395
Interest[1]	432,886	242,812	242,812	430,493
Rental Income	59,374	45,000	45,000	59,374
Instructional Fees	590,344	210,000	210,000	475,000
Performing Arts	116,059	133,800	133,800	126,800
Vending	994	1,500	1,500	1,500
Senior Adult Programs	5,088	10,000	10,000	59,168
Special Events	96,182	101,400	101,400	103,000
Theatre Rentals	33,493	25,500	25,500	27,800
Youth Programs	176,198	237,050	237,050	224,100
Miscellaneous Income	80,521	78,075	78,075	56,808
Teen Center Income	71,987	124,600	124,600	75,200
Visual Arts	0	23,000	23,000	0
Total Revenue	$6,403,089	$5,941,391	$5,941,391	$6,040,638
Total Available	**$12,144,958**	**$13,071,882**	**$13,533,469**	**$14,846,650**
Expenditures:				
Personnel Services	$2,306,121	$2,360,943	$2,360,943	$2,431,172
Operating Expenses	1,867,895	1,443,520	1,615,734	1,972,339
Capital Equipment	7,398	0	22,300	36,000
Capital Projects	371,466	199,800	728,480	227,000
Total Expenditures	$4,552,880	$4,004,263	$4,727,457	$4,666,511
Total Disbursements	**$4,552,880**	**$4,004,263**	**$4,727,457**	**$4,666,511**
Ending Balance[2]	**$7,592,078**	**$9,067,619**	**$8,806,012**	**$10,180,139**
Equipment Replacement Reserve[3]	$1,048,611	$1,037,725	$1,063,767	$921,011
Capital Project Reserve[4]	4,874,193	5,269,844	5,269,844	7,574,193
Technology Improvement Fund	200,000	200,000	200,000	200,000
Unreserved Balance	**$1,469,274**	**$2,560,050**	**$2,272,401**	**$1,484,935**
Tax Rate per $100 of Assessed Value [5]	**$0.028**	**$0.028**	**$0.028**	**$0.026**

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[1] In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of $2,393 has been reflected as an increase to FY 2007 revenues to reflect interest earned. The audit adjustment has been included in the FY 2007 Comprehensive Annual Financial Report (CAFR). Details of the FY 2007 audit adjustment will be included in the FY 2007 Third Quarter Package.

[2] 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 was 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.

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

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

[5] The FY 2009 tax rate is reduced to $0.026 from $0.028 per $100 of Assessed Value as approved by the McLean Community Center Governing Board.

Fund 113
McLean Community Center

FY 2009 Summary of Capital Projects

Fund: 113 McLean Community Center

Project #	Description	Total Project Estimate	FY 2007 Actual Expenditures	FY 2008 Revised Budget	FY 2009 Advertised Budget Plan
003601	McLean Community Center Improvements	$2,594,833	$371,465.63	$728,480.49	$227,000
Total		**$2,594,833**	**$371,465.63**	**$728,480.49**	**$227,000**

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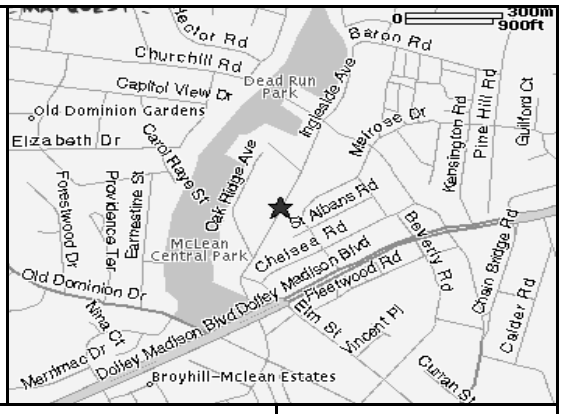
McLean Community Center

003601	McLean Community Center Improvements	

1234 Ingleside Avenue 1440 Old Chain Bridge Road	Dranesville

Description and Justification: 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, the replacement of wood window frames, theatre carpet, theatre seat upholstery, theatre hardware and theatre sound system design and engineering equipment. FY 2009 funding provides for the installation of a theatre sound system, design for an HVAC upgrade and expansion of office space for the Scene Shop.

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	$0	$0	$0	$0	$0	$0
Engineering	130,095	63,003	0	67,092	0	0
Construction	2,437,118	1,177,264	371,466	661,389	227,000	0
Other	27,620	27,620	0	0	0	0
Total	$2,594,833	$1,267,887	$371,466	$728,480	**$227,000**	$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
$0	$0	$0	$227,000	$227,000

Operating Budget Impact:

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