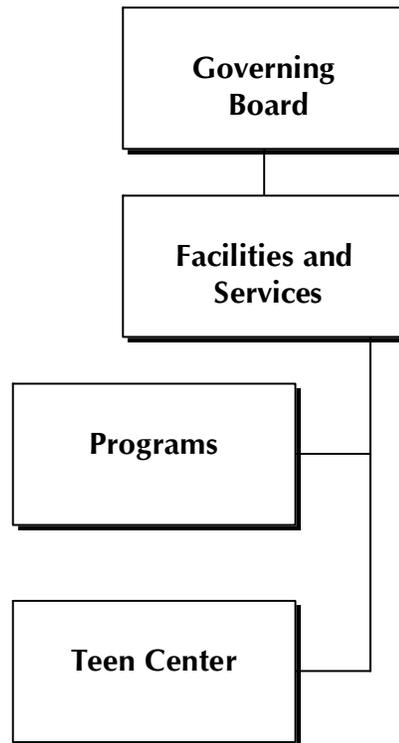


# Fund 113

## 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 2011 is \$0.024 per \$100 of assessed property value which is the same as the FY 2010 tax rate. Other revenue sources include program fees and interest on investments. In FY 2009, total property assessments in Small District 1 decreased by 6.8 percent, reflecting an assessment base that is 95.0 percent residential and 5.0 percent non-residential. It is anticipated that total property assessments will decrease by an additional 13.5 percent in FY 2010 and then remain at that level in FY 2011.

# Fund 113

## McLean Community Center

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. A follow up survey is scheduled for FY 2010-11 to gather additional 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 community support by increasing business and neighborhood partnerships, and by obtaining sponsorships for MCC programs and activities.

### Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	31/ 27.45	31/ 27.45	31/ 27.45	31/ 27.45
Expenditures:				
Personnel Services	\$2,160,486	\$2,470,674	\$2,470,674	\$2,553,632
Operating Expenses	1,673,316	2,281,013	2,490,355	2,490,908
Capital Equipment	33,484	24,750	40,350	0
<b>Subtotal</b>	<b>\$3,867,286</b>	<b>\$4,776,437</b>	<b>\$5,001,379</b>	<b>\$5,044,540</b>
Capital Projects	\$172,984	\$215,826	\$702,597	\$263,500
<b>Total Expenditures</b>	<b>\$4,040,270</b>	<b>\$4,992,263</b>	<b>\$5,703,976</b>	<b>\$5,308,040</b>

### FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- ◆ **Employee Compensation** **\$0**  
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
  
- ◆ **Other Post-Employment Benefits** **\$82,958**  
An increase of \$82,958 reflects the cost of providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. Historically, costs related to these benefits have been paid by the General Fund; however, beginning in FY 2011, these annual costs will be spread to other funds in order to more appropriately reflect benefit-related expenses within each fund. For more information on

# Fund 113

## McLean Community Center

Other Post-Employment Benefits, please refer to Fund 603, OPEB Trust Fund, in Volume 2 of the FY 2011 Advertised Budget Plan.

- ◆ **Operating Expenses** **\$209,895**  
An increase of \$209,895 is due primarily to the inclusion of \$138,600 in one-time funding for major events including the 35<sup>th</sup> anniversary of the McLean Community Center. The remaining increase of \$71,295 is due primarily to increased contractual services for custodial and grounds and increased utility costs.
- ◆ **Capital Projects** **\$263,500**  
Total Capital Projects funding of \$263,500 is included. Of this total, \$93,500 is included to purchase a Fire Curtain for the Alden Theatre, \$45,000 is included for design work for replacing the HVAC system, and \$125,000 is included for window replacement at the Community Center.

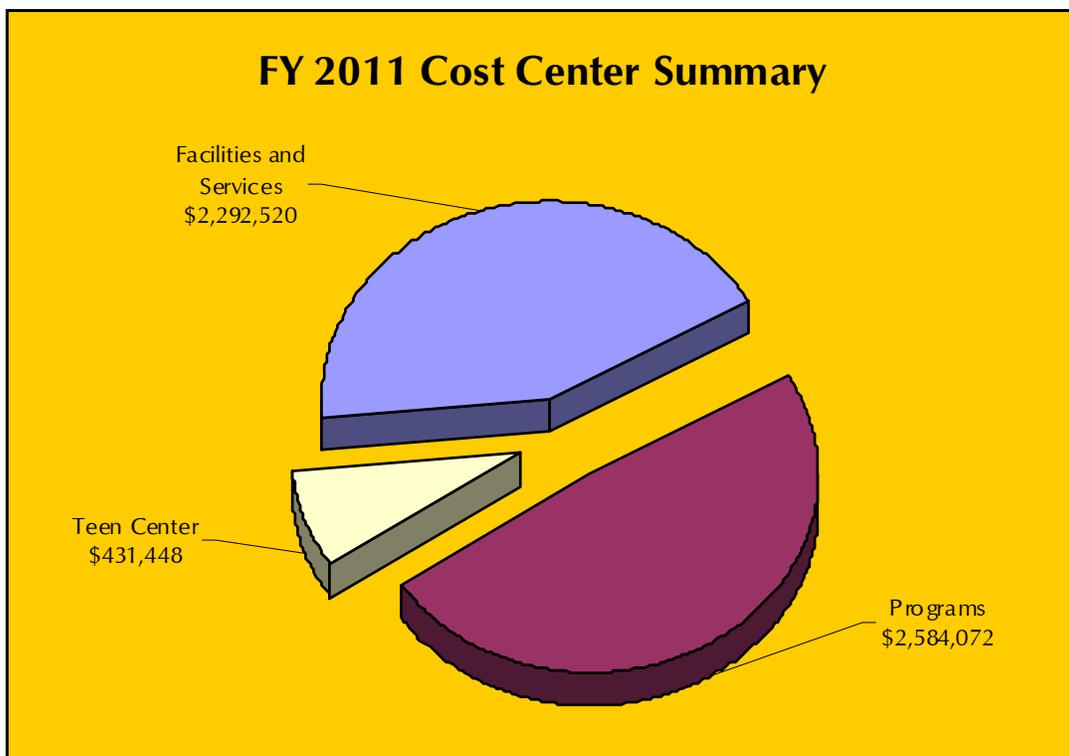
### **Changes to FY 2010 Adopted Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- ◆ **Carryover Adjustments** **\$711,713**  
As part of the FY 2009 Carryover Review, the Board of Supervisors approved an increase of \$711,713 including encumbered funding of \$224,942 associated with professional and consulting contracts supplies, repairs and maintenance, and utilities and \$486,771 in unexpended Capital Project balances.

### **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.



# Fund 113 McLean Community Center

Facilities and Services 

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 13.95	17/ 13.95	18/ 14.95	18/ 14.95
<b>Total Expenditures</b>	<b>\$1,864,553</b>	<b>\$2,140,309</b>	<b>\$2,747,203</b>	<b>\$2,292,520</b>

Position Summary				
1 Executive Director	1 Administrative Assistant V, PT	1 Administrative Assistant IV		
1 Deputy Community Center Director	1 Communications Specialist II	1 Administrative Assistant III		
1 Chief Building Maintenance Section	1 Facility Attendant II	3 Administrative Assistants II		
1 Accountant II	6 Facility Attendants I, 6 PT			
<b>TOTAL POSITIONS</b>				
18 Positions / 14.95 Staff Years		PT Denotes Part-Time Positions		

## Key Performance Measures

### Goal

To administer the facilities and programs of the McLean Community Center, to assist residents and 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 1.6 percent from 186,519 to 189,425.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Patrons served	175,943	180,578	183,887 / 179,035	186,519	189,425
<b>Efficiency:</b>					
Cost per patron	\$10.24	\$9.73	\$9.53 / \$9.79	\$10.42	\$12.10
<b>Service Quality:</b>					
Percent satisfied with service	99%	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Percent change in patrons using the Center	(3.4%)	4.4%	1.8% / (0.9%)	4.2%	1.6%

## Performance Measurement Results

The number of patrons calculated as the number of persons participating in classes or other activities in the facility, decreased from 180,578 in FY 2008 to 179,035 in FY 2009 with no change in the number of complaints received through the Taxpayer and Participant Satisfaction Survey. There was a minimal increase in the cost per patron from \$9.73 in FY 2008 to \$9.79 in FY 2009.

# Fund 113 McLean Community Center

Programs 

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 10.5	11/ 10.5	10/ 9.5	10/ 9.5
<b>Total Expenditures</b>	<b>\$1,866,689</b>	<b>\$2,421,622</b>	<b>\$2,504,710</b>	<b>\$2,584,072</b>

Position Summary		
<u>Instruction &amp; Senior Adult Activities</u>	<u>Performing Arts</u>	<u>Youth Activities</u>
1 Park/Recreation Specialist II	1 Theatrical Arts Director	1 Park/Recreation Specialist III
	1 Theatre Technical Director	
	1 Asst. Theatre Technical Director	
<u>Special Events</u>		
1 Park/Recreation Specialist II	1 Park/Recreation Specialist I	
	1 Administrative Assistant IV	
	1 Facility Attendant II	
	1 Facility Attendant I, PT	
<b>TOTAL POSITIONS</b>		
<b>10 Positions / 9.5 Staff Years</b>		
<b>PT Denotes Part-Time Position</b>		

## 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 40,425.
- ◆ To increase the number of patrons attending major community Special Events by 6.2 percent to 32,000, while improving the participant satisfaction level.
- ◆ To increase the number of patrons served by Performing Arts activities by 3.2 percent to 32,000.
- ◆ To maintain the number of patrons participating in Youth Activities at 10,000.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Patrons participating in classes and Senior Adult activities	39,052	35,365	38,500 / 37,210	40,425	40,425
Patrons attending Special Events	27,371	28,358	28,000 / 30,145	30,145	32,000
Patrons at Performing Arts activities	31,511	29,358	29,107 / 30,420	31,000	32,000
Youth Activity patrons	11,434	7,232	15,500 / 8,480	10,000	10,000

## Fund 113 McLean Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Efficiency:</b>					
Cost per patron in classes and Senior Adult activities	\$13.63	\$15.42	\$15.85 / \$14.01	\$15.69	\$15.50
Cost per patron at Special Events	\$9.26	\$11.22	\$12.57 / \$9.88	\$12.35	\$16.09
Cost per patron at Performing Arts activities	\$20.92	\$23.25	\$27.40 / \$24.25	\$32.22	\$29.76
Cost per patron at Youth Activities	\$34.93	\$53.52	\$26.51 / \$36.47	\$49.95	\$48.99
<b>Service Quality:</b>					
Percent satisfied with classes and Senior Adult activities	95%	95%	95% / 95%	95%	95%
Percent satisfied with Special Events	99%	99%	99% / 99%	95%	99%
Percent satisfied with Performing Arts activities	99%	99%	99% / 99%	99%	99%
Percent satisfied with Youth Activities	85%	90%	85% / 85%	85%	90%
<b>Outcome:</b>					
Percent change in participation in classes and Senior Adult activities	1.4%	(8.1%)	8.9% / 5.2%	8.6%	0.0%
Percent change in participation at Special Events	5.1%	3.6%	(1.2%) / 6.3%	0.0%	6.2%
Percent change in participation at Performing Arts activities	4.7%	(6.8%)	(0.9%) / 3.6%	1.9%	3.2%
Percent change in participation at Youth Activities	(9.9%)	(36.8%)	114.3% / 17.3%	17.9%	0.0%

### Performance Measurement Results

The number of patrons attending events at MCC, including classes, performing arts activities, special events and youth programs, continues to increase. This can be credited to a combination of efforts, including increased marketing, program re-design, and facility improvements. Another contributing factor was the economy as many residents found themselves enjoying their leisure time closer to home and participated in more MCC events.

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. A high level of approval has been noted in every aspect of the operation. The only recent decrease is due to the lack of indoor alternatives to large weather-dependent, outdoor events. Staff members are working to find acceptable auxiliary sites.

# Fund 113 McLean Community Center

Teen Center 

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3 / 3	3 / 3	3 / 3	3 / 3
<b>Total Expenditures</b>	<b>\$309,028</b>	<b>\$430,332</b>	<b>\$452,063</b>	<b>\$431,448</b>

Position Summary	
2	Park/Recreation Specialists I
1	Park/Recreation Assistant
<b>TOTAL POSITIONS</b>	
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 yearly number of weekend patrons at 6,233.
- ◆ To increase the yearly number of weekday participants by 1,000 or 9.1 percent from 11,000 to 12,000, with a future year goal of 13,000.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Weekend patrons at Teen Center	4,328	4,341	6,233 / 5,850	6,233	6,233
Weekday patrons at Teen Center	9,900	10,000	13,000 / 10,325	11,000	12,000
<b>Efficiency:</b>					
Cost per patron (including weekend and weekday)	\$37.50	\$26.58	\$22.55 / \$19.10	\$26.23	\$22.43
<b>Service Quality:</b>					
Percent of satisfied weekend patrons	93%	90%	95% / 95%	95%	95%
Percent of satisfied weekday patrons	80%	90%	85% / 90%	85%	90%
<b>Outcome:</b>					
Percent change in weekend patrons	(54.8%)	0.3%	43.6% / 34.8%	6.5%	0.0%
Percent change in weekday patrons	3.0%	1.0%	30.0% / 3.3%	6.5%	9.1%

## **Fund 113**

### **McLean Community Center**

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#### **Performance Measurement Results**

The number of patrons participating in Teen Center weekend activities increased dramatically due to hiring new talent and program revisions. Weekend activities increased 34.8 percent from 4,341 in FY 2008 to 5,850 in FY 2009. The number of weekday participants increased 3.3 percent from 10,000 in FY 2008 to 10,325 in FY 2009. The cost per patron decreased from \$26.58 in FY 2008 to \$19.10 in 2009 due to program restructuring. The projected FY 2010 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$9,794,652</b>	<b>\$10,576,374</b>	<b>\$11,745,157</b>	<b>\$11,736,776</b>
Revenue:				
Taxes	\$4,672,817	\$4,041,395	\$4,041,395	\$4,041,395
Interest	225,160	430,493	430,493	225,160
Rental Income	61,137	59,374	59,374	70,900
Instructional Fees	476,175	597,924	597,924	613,752
Performing Arts	192,690	142,301	142,301	225,440
Vending	657	975	975	975
Special Events	103,863	104,400	104,400	116,400
Theatre Rentals	0	26,200	26,200	26,200
Intergenerational Programs	119,918	172,600	172,600	145,800
Miscellaneous Income	68,358	49,233	49,233	49,233
Teen Center Income	70,000	70,700	70,700	70,700
Visual Arts	0	0	0	18,000
<b>Total Revenue</b>	<b>\$5,990,775</b>	<b>\$5,695,595</b>	<b>\$5,695,595</b>	<b>\$5,603,955</b>
<b>Total Available</b>	<b>\$15,785,427</b>	<b>\$16,271,969</b>	<b>\$17,440,752</b>	<b>\$17,340,731</b>
Expenditures:				
Personnel Services	\$2,160,486	\$2,470,674	\$2,470,674	\$2,553,632
Operating Expenses	1,673,316	2,281,013	2,490,355	2,490,908
Capital Equipment	33,484	24,750	40,350	0
Capital Projects	172,984	215,826	702,597	263,500
<b>Total Expenditures</b>	<b>\$4,040,270</b>	<b>\$4,992,263</b>	<b>\$5,703,976</b>	<b>\$5,308,040</b>
<b>Total Disbursements</b>	<b>\$4,040,270</b>	<b>\$4,992,263</b>	<b>\$5,703,976</b>	<b>\$5,308,040</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$11,745,157</b>	<b>\$11,279,706</b>	<b>\$11,736,776</b>	<b>\$12,032,691</b>
Equipment Replacement Reserve <sup>2</sup>	\$921,011	\$1,007,426	\$1,007,426	\$1,007,426
Capital Project Reserve <sup>3</sup>	7,574,193	8,574,193	8,574,193	8,574,193
Technology Improvement Fund	200,000	200,000	200,000	200,000
<b>Unreserved Balance</b>	<b>\$3,049,953</b>	<b>\$1,498,087</b>	<b>\$1,955,157</b>	<b>\$2,251,072</b>
<b>Tax Rate per \$100 of Assessed Value<sup>4</sup></b>	<b>\$0.026</b>	<b>\$0.024</b>	<b>\$0.024</b>	<b>\$0.024</b>

<sup>1</sup> 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.

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

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

<sup>4</sup> Effective in FY 2010, the tax rate was reduced to \$0.024 from \$0.026 per \$100 of Assessed Value.

# Fund 113 McLean Community Center

## FY 2011 Summary of Capital Projects

**Fund: 113 McLean Community Center**

<b>Project #</b>	<b>Description</b>	<b>Total Project Estimate</b>	<b>FY 2009 Actual Expenditures</b>	<b>FY 2010 Revised Budget</b>	<b>FY 2011 Advertised Budget Plan</b>
003601	McLean Community Center Improvements	\$3,074,159	\$172,983.59	\$702,597.00	\$263,500
<b>Total</b>		<b>\$3,074,159</b>	<b>\$172,983.59</b>	<b>\$702,597.00</b>	<b>\$263,500</b>