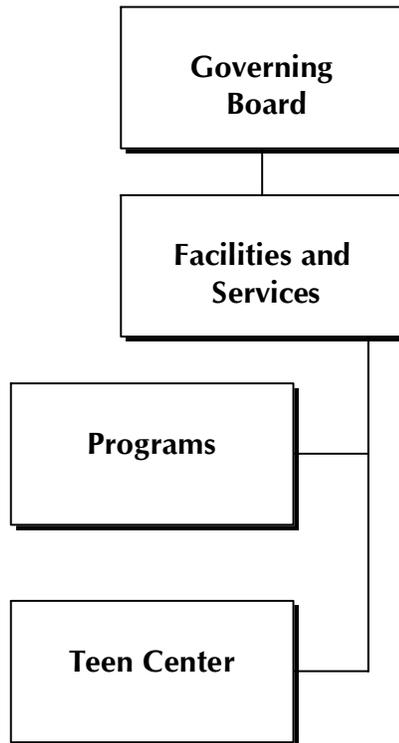


# Fund 113

## 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 2012 is \$0.023 per \$100 of assessed property value which is a decrease of \$0.001 from the FY 2011 tax rate of \$0.024. Other revenue sources include program fees and interest on investments. In FY 2012, total property tax receipts in Small District 1 remain at the same level as FY 2011 pending final assessment evaluations from the Department of Tax Administration.

# 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 was 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	31/ 27.45	31/ 27.45	31/ 27.95	31/ 27.95
Expenditures:				
Personnel Services	\$2,357,005	\$2,553,632	\$2,553,632	\$2,561,062
Operating Expenses	1,832,056	2,490,908	2,588,173	2,390,795
Capital Equipment	14,259	0	37,633	52,500
<b>Subtotal</b>	<b>\$4,203,320</b>	<b>\$5,044,540</b>	<b>\$5,179,438</b>	<b>\$5,004,357</b>
Capital Projects	\$176,738	\$263,500	\$789,359	\$575,000
<b>Total Expenditures</b>	<b>\$4,380,058</b>	<b>\$5,308,040</b>	<b>\$5,968,797</b>	<b>\$5,579,357</b>

### FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program:

- ◆ **Employee Compensation** **\$0**  
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

# Fund 113

## McLean Community Center

- ◆ **Other Post Employment Benefits**

An increase of \$7,430 is required to reflect increased costs associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. Before FY 2011, costs related to these benefits were paid solely by the General Fund; however, these annual costs are now spread across funds in order to more appropriately reflect benefit-related expenses for the employees within each fund. For more information on Other Post-Employment Benefits, please refer to Fund 603, OPEB Trust Fund, in Volume 2 of the FY 2012 Advertised Budget Plan.

**\$7,430**
- ◆ **Operating Expenses**

A decrease of \$100,113 primarily associated with reductions in professional consulting and services, utilities and repairs and maintenance based on prior year actual expenses.

**(\$100,113)**
- ◆ **Capital Equipment**

Funding of \$52,500 is required for the acquisition of a portable sound system and the replacement of an air compressor.

**\$52,500**
- ◆ **Capital Projects**

Funding of \$575,000 is required for capital improvements of \$215,000 for the Scene Shop ladder and office, and the heating, ventilation and air conditioning (HVAC) in the theatre balcony; and capital replacements of \$360,000 for MCC carpeting, parking lot paving, theatre seats and HVAC in the sound and lights box office booths.

**\$575,000**

### **Changes to FY 2011 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, and all other approved changes through December 31, 2010:*

- ◆ **Carryover Adjustments**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved an increase of \$660,757 due to encumbered carryover of \$269,697 and unexpended Capital Project balances of \$391,060.

**\$660,757**

### **Cost Centers**

The cost center previously entitled Facilities and Services was revised to recognize the component areas included within the cost center. The new title of the cost center is changed to Administration, Facilities and Public Information.

### **Administration, Facilities and Public Information**

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 14.95	18/ 14.95	17/ 14.45	17/ 14.45
<b>Total Expenditures</b>	<b>\$2,068,424</b>	<b>\$2,292,520</b>	<b>\$2,914,790</b>	<b>\$2,633,927</b>

# Fund 113

## McLean Community Center

Position Summary					
1 Executive Director	1 Administrative Assistant V	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	2 Administrative Assistants II			
1 Accountant II	6 Facility Attendants I, 6 PT				
<b>TOTAL POSITIONS</b>					
17 Positions / 14.45 Staff Years		PT Denotes Part-Time Positions			

Note: In the FY 2011 Revised Budget Plan 1/1.0 SYE was transferred to the Programs Cost Center and the Administrative Assistant V position was converted from a 1/0.5 SYE to 1/1.0 SYE

### 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 maintain the number of patrons attending events, activities and classes at or above 87,030.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Patrons served	180,578	179,035	186,519 / 85,340	87,550	87,030
<b>Efficiency:</b>					
Cost per patron	\$9.73	\$9.79	\$10.42 / \$22.17	\$23.85	\$23.05
<b>Service Quality:</b>					
Percent satisfied with service	99%	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Percent change in patrons using the Center	4.4%	(0.9%)	4.2% / (52.0%)	2.6%	(0.6%)

### Performance Measurement Results

Data in the section entitled "Patrons served" captures a different count structure for FY 2010, FY 2011 and FY 2012 when compared to previous fiscal years. The new registration system records data on a per patron registered basis rather than a per patron per class basis. This change from attendance numbers to patron was implemented in FY 2010 with the acquisition of a new registration system (Activenet) which does not calculate attendance. The increase in cost per patron and the decrease in the pro-rated patrons served was due to program cancellations due to inclement weather conditions

# Fund 113 McLean Community Center



Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 9.5	10/ 9.5	12/ 11.5	12/ 11.5
<b>Total Expenditures</b>	<b>\$1,968,896</b>	<b>\$2,584,072</b>	<b>\$2,613,484</b>	<b>\$2,513,982</b>

Position Summary		
<u>Instruction &amp; Senior Adult Activities</u>	<u>Performing Arts</u>	<u>Youth Activities</u>
1 Park/Recreation Specialist III	1 Theatrical Arts Director	1 Park/Recreation Specialist II
	1 Theatre Technical Director	
	1 Asst. Theatre Technical Director	
<u>Special Events</u>		
1 Park/Recreation Specialist II	2 Park/Recreation Specialists I	
1 Park/Recreation Assistant	1 Administrative Assistant IV	
	1 Facility Attendant II	
	1 Facility Attendant I, PT	
<b>TOTAL POSITIONS</b>		
<b>12 Positions / 11.5 Staff Years</b>		
<b>PT Denotes Part-Time Position</b>		

Note: In the FY 2011 Revised Budget Plan 1/1.0 SYE was transferred from the Teen Center Cost Center and 1/1.0 SYE was transferred from the Administration, Facilities and Public Information Cost 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 5,550.
- ◆ To increase the number of patrons attending major community Special Events by 3.1 percent to 33,000, while improving the participant satisfaction level.
- ◆ To decrease the number of patrons served by Performing Arts activities by 6.3 percent to 29,980 consistent with prior years' actual numbers.
- ◆ To increase the number of patrons participating in Youth Activities to 18,500.

## Fund 113 McLean Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Patrons participating in classes and Senior Adult activities. (1)	35,365	37,210	40,425 / 5,530	5,550	5,550
Patrons attending Special Events	28,358	30,145	30,145 / 32,000	32,000	33,000
Patrons at Performing Arts activities	29,358	30,420	31,000 / 29,640	32,000	29,980
Youth Activity patrons	7,232	8,480	10,000 / 18,170	18,000	18,500
<b>Efficiency:</b>					
Cost per patron in classes and Senior Adult activities	\$15.42	\$14.01	\$15.69 / \$13.28	\$16.13	\$16.57
Cost per patron at Special Events	\$11.22	\$9.88	\$12.35 / \$10.31	\$16.09	\$12.69
Cost per patron at Performing Arts activities	\$23.25	\$24.25	\$32.22 / \$26.40	\$29.76	\$32.17
Cost per patron at Youth Activities	\$53.52	\$35.23	\$49.95 / \$18.84	\$27.22	\$25.26
<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%	95% / 98%	99%	98%
Percent satisfied with Performing Arts activities	99%	99%	99% / 99%	99%	99%
Percent satisfied with Youth Activities	90%	85%	85% / 90%	90%	93%
<b>Outcome:</b>					
Percent change in participation in classes and Senior Adult activities	(8.1%)	5.2%	8.6% / NA	0.1%	0.0%
Percent change in participation at Special Events	3.6%	6.3%	0.0% / 2.8%	0.0%	3.1%
Percent change in participation at Performing Arts activities	(6.8%)	3.6%	1.9% / (2.6%)	8.0%	(6.3%)
Percent change in participation at Youth Activities	(36.8%)	17.3%	17.9% / 114.3%	(0.9%)	2.8%

(1) Data in the section entitled "Patrons participating in classes and Senior Adult activities" captures a different count structure for FY 2010, FY 2011 and FY 2012 when compared to previous fiscal years. The new registration system records data on a per patron registered basis rather than a per patron per class basis. This change from attendance numbers to patron was implemented in FY 2010 with the acquisition of a new registration system (Activenet) which does not calculate attendance.

# Fund 113 McLean Community Center

## Performance Measurement Results

The number of patrons attending events at MCC, including classes, special events and youth programs, continued to increase in FY 2010. 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. The FY 2010 decrease in patrons at performing arts activities is due to the lack of indoor alternatives to large weather-dependent, outdoor events. Staff members are working to find acceptable auxiliary sites.

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.

## Teen Center

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$342,738</b>	<b>\$431,448</b>	<b>\$440,523</b>	<b>\$431,448</b>

Position Summary	
1 Park/Recreation Specialist I	1 Park/Recreation Assistant
<b>TOTAL POSITIONS</b>	
<b>2 Positions / 2.0 Staff Years</b>	

Note: In the FY 2011 Revised Budget Plan 1/1.0 SYE was transferred to the Programs Cost 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 maintain the yearly number of weekend patrons at 2,500.
- ◆ To increase the yearly number of weekday participants by 500 or 4.2 percent from 12,000 to 12,500, with a future year goal of 13,000.

## Fund 113 McLean Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Weekend patrons at Teen Center	4,341	5,850	6,233 / 2,571	2,500	2,500
Weekday patrons at Teen Center	10,000	10,325	11,000 / 11,860	12,000	12,500
<b>Efficiency:</b>					
Cost per patron (including weekend and weekday)	\$26.58	\$19.11	\$26.23 / \$23.75	\$29.76	\$28.76
<b>Service Quality:</b>					
Percent of satisfied weekend patrons	90%	95%	95% / 90%	90%	93%
Percent of satisfied weekday patrons	90%	90%	85% / 90%	90%	93%
<b>Outcome:</b>					
Percent change in weekend patrons	0.3%	34.8%	6.5% / (56.1%)	(2.8%)	0.0%
Percent change in weekday patrons	1.0%	3.3%	6.5% / 14.9%	1.2%	4.2%

### Performance Measurement Results

In FY 2010 the number of patrons participating in Teen Center weekend and weekday activities decreased by 1,744 or 10.8 percent due to program revisions. The projected future year increase in weekday patrons is attributable to program restructuring as well as the addition of new Teen Center programs.

# Fund 113

## McLean Community Center

### FUND STATEMENT

#### Fund G10, Special Revenue Funds

#### Fund 113, McLean Community Center

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$11,745,157</b>	<b>\$11,736,776</b>	<b>\$12,551,599</b>	<b>\$12,186,757</b>
Revenue:				
Taxes	\$4,076,108	\$4,041,395	\$4,041,395	\$4,041,395
Interest	79,501	225,160	225,160	80,000
Rental Income	44,441	70,900	70,900	30,233
Instructional Fees	491,808	613,752	613,752	548,772
Performing Arts	128,257	225,440	225,440	168,375
Vending	380	975	975	300
Special Events	100,104	116,400	116,400	164,820
Theatre Rentals	6,038	26,200	26,200	6,000
Intergenerational Programs	138,010	145,800	145,800	143,150
Miscellaneous Income	25,462	49,233	49,233	15,087
Teen Center Income	96,391	70,700	70,700	72,300
Visual Arts	0	18,000	18,000	20,000
<b>Total Revenue</b>	<b>\$5,186,500</b>	<b>\$5,603,955</b>	<b>\$5,603,955</b>	<b>\$5,290,432</b>
<b>Total Available</b>	<b>\$16,931,657</b>	<b>\$17,340,731</b>	<b>\$18,155,554</b>	<b>\$17,477,189</b>
Expenditures:				
Personnel Services	\$2,357,005	\$2,553,632	\$2,553,632	\$2,561,062
Operating Expenses	1,832,056	2,490,908	2,588,173	2,390,795
Capital Equipment	14,259	0	37,633	52,500
Capital Projects	176,738	263,500	789,359	575,000
<b>Total Expenditures</b>	<b>\$4,380,058</b>	<b>\$5,308,040</b>	<b>\$5,968,797</b>	<b>\$5,579,357</b>
<b>Total Disbursements</b>	<b>\$4,380,058</b>	<b>\$5,308,040</b>	<b>\$5,968,797</b>	<b>\$5,579,357</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$12,551,599</b>	<b>\$12,032,691</b>	<b>\$12,186,757</b>	<b>\$11,897,832</b>
Equipment Replacement Reserve <sup>2</sup>	\$1,007,426	\$1,007,426	\$1,007,426	\$1,007,426
Capital Project Reserve <sup>3</sup>	8,574,193	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>\$2,769,980</b>	<b>\$2,251,072</b>	<b>\$2,405,138</b>	<b>\$2,116,213</b>
<b>Tax Rate per \$100 of Assessed Value<sup>4</sup></b>	<b>\$0.024</b>	<b>\$0.024</b>	<b>\$0.024</b>	<b>\$0.023</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 2012, the tax rate was reduced to \$0.023 from \$0.024 per \$100 of Assessed Value.

# Fund 113 McLean Community Center

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## FY 2012 Summary of Capital Projects

**Fund: 113 McLean Community Center**

<b>Project #</b>	<b>Description</b>	<b>Total Project Estimate</b>	<b>FY 2010 Actual Expenditures</b>	<b>FY 2011 Revised Budget</b>	<b>FY 2012 Advertised Budget Plan</b>
003601	McLean Community Center Improvements	\$3,649,159	\$176,737.71	\$789,359.29	\$575,000
<b>Total</b>		<b>\$3,649,159</b>	<b>\$176,737.71</b>	<b>\$789,359.29</b>	<b>\$575,000</b>