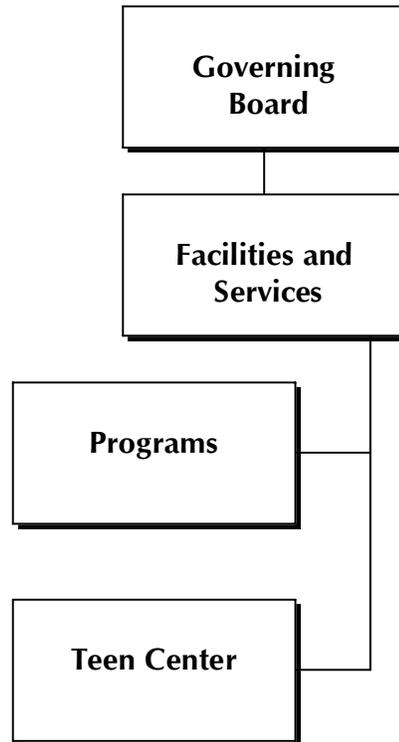


Fund 113

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

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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.

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Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	31/27.45	31/ 27.45
Expenditures:		
Personnel Services	\$2,306,121	\$2,360,943
Operating Expenses	1,867,895	1,443,520
Capital Equipment	7,398	0
Subtotal	\$4,181,414	\$3,804,463
Capital Projects	\$371,466	\$199,800
Total Expenditures	\$4,552,880	\$4,004,263

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>Number of Positions</i>	<i>LOB SYE</i>
113-01	Facilities and Services	(\$3,147,338)	17	13.95
113-02	Programs	\$915,757	11	10.50
113-03	Teen Center	\$294,453	3	3.00
TOTAL		(\$1,937,128)	31	27.45

Note: The net LOB cost is negative due to the agency receiving more revenue than expenses. This extra revenue fell to fund balance.

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LOBS SUMMARY

113-01: Facilities and Services

<i>Fund/Agency: 113</i>	<i>McLean Community Center</i>
LOB #: 113-01	Facilities and Services
Personnel Services	\$1,011,065
Operating Expenses	\$639,863
Recovered Costs	\$0
Capital Equipment	\$0
Capital Projects	\$199,800
Total LOB Cost:	\$1,850,728
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$45,000
Other Revenue	\$4,953,066
Total Revenue:	\$4,998,066
Net LOB Cost¹:	(\$3,147,338)
Positions/SYE involved in the delivery of this LOB	17 / 13.95

¹Net cost is supported by revenue to the fund as well as fund balance.

► LOB Summary

The Facilities and Services cost center provides all planning, administrative, clerical, and maintenance support for the operation of the Center's facilities, service and programs, as defined by the Center's Governing Board. It directs all interaction with other County agencies and functions under the direction of the Governing Board and the Office of the Deputy County Executive.

► Method of Service Provision

- A. Primary service is provided directly by McLean Community Center employees.
- B. Contractors provide some services such as custodial, landscape, maintenance, and security system.

Hours of Operation:

Monday – Thursday 9 a.m. – 11 p.m.
 Friday – Saturday 9 a.m. – Midnight
 Sunday 2 p.m. – 6 p.m.

► Mandate Information

There is no federal or state mandate for this LOB.

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113-02: Programs

<i>Fund/Agency: 113</i>	<i>McLean Community Center</i>
<i>LOB #: 113-02</i>	<i>Programs</i>
Personnel Services	1,107,477
Operating Expenses	622,605
Recovered Costs	\$0
Capital Equipment	\$0
Capital Projects	\$0
Total LOB Cost:	\$1,730,082
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	780,825
Other Revenue	33,500
Total Revenue:	\$814,325
Net LOB Cost¹:	\$915,757
Positions/SYE involved in the delivery of this LOB	11 / 10.50

¹Net cost is supported by revenue to the fund as well as fund balance.

► LOB Summary

The Programs cost center includes five (5) activities.

1. The Senior Adult Activities/Instruction program provides the MCC district residents, ages preschool to senior adult, with opportunities for leisure, social, cultural, and educational growth through instruction classes and travel; to provide a diversified youth/adult/senior program designed to enhance an individual's educational, physical, and creative development; to integrate, incorporate, encourage, and provide programs for senior adults.
2. The Special Events program provides the planning and administration for approximately eleven major events or event categories: Fourth of July, Antique Show and Sale, Holiday Crafts Show, McLean Day Festival, Community Garage Sales, Ethnic Cultural Festival, among others. Low cost and free leisure activities are provided for large identifiable populations within the McLean Community Center district in an effort to bring thousands of visitors to the McLean Community Center, and to promote a "sense of community," pride, and to foster citizen and business involvement in the community.
3. The Performing Arts program provides a high quality, comprehensive, diverse, and balanced cultural program for all citizens of Small District One at various locations in and around Small District One of Dranesville. The Alden Theater season runs year-round and offers a full schedule of professional performances in music, dance, theater, and film, a children's performance series, a fully staged production by children for children, an annual holiday show and performances by identified community music, theater, and dance organizations. These organizations are offered administrative, facility, technical, box office, and promotional support for their productions. The program offers opportunities for artistic growth among young artists

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with an annual scholarship competition and Summer Theatre Workshops. In addition a full schedule of classes, workshops, training seminars, and other educational and volunteer training programs are offered for participants of all ages.

4. The Visual Arts program provides education and entertainment in the visual arts through exhibitions, art classes for children and adults, tours, lectures, and film.
5. The Youth Activities program provides a broad range of programs and leisure activities (such as a summer day camp) for children and teens, and provides opportunities for parents and children residing in Dranesville Small District One to interact.

► Method of Service Provision

- A. Provided directly by McLean Community Center staff.
- B. Provided by contractors.
- C. Provided by volunteers

Hours of Operation:

Monday – Thursday	9 a.m. – 11 p.m.
Friday – Saturday	9 a.m. – Midnight
Sunday	2 p.m. – 6 p.m.

► Mandate Information

There is no federal or state mandate for this LOB.

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113-03: Teen Center

<i>Fund/Agency: 113</i>	<i>McLean Community Center</i>
<i>LOB #: 113-03</i>	<i>Teen Center</i>
Personnel Services	\$242,401
Operating Expenses	\$181,052
Recovered Costs	\$0
Capital Equipment	\$0
Capital Projects	\$0
Total LOB Cost:	\$423,453
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$124,600
Other Revenue	\$4,400
Total Revenue:	\$129,000
Net LOB Cost¹:	\$294,453
Positions/SYE involved in the delivery of this LOB	3 / 3.0

¹Net cost is supported by revenue to the fund as well as fund balance.

► LOB Summary

The Teen Center provides a leisure time facility that focuses on providing the social, cultural, and leadership needs of teens in Dranesville, Small District One, and which is open to teens in Fairfax County. The Teen Center operates as the Old Firehouse (9,000 sq. ft. structure) for 1,652 hours annually, serving approximately 5,000 area youth and open to all teens in Fairfax County in grades 9 through 12, with designated hours allocated for youth in grades 7 and 8.

► Method of Service Provision

- A. Primary service is provided directly by McLean Community Center employees.
- B. Contractors provide some services such as custodial, grounds maintenance, and entertainment services.

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Hours of Operation:

SCHOOL YEAR (41 Weeks)

<u>Members in Grades 7 and 8</u>		<u>Members in Grades 9 - 12</u>	
Tuesday – Thursday	2:30 – 6 p.m.	Tuesday & Thursday	2:30 – 6 p.m.
Friday	3 – 10:15 p.m.	Wednesday	6 – 9 p.m.
Saturday	2 – 6 p.m.	Friday	3 – 6 p.m.
		Saturday	2 – 11 p.m.

SUMMER (11 Weeks)

<u>Members in Grades 7 and 8</u>		<u>Members in Grades 9 - 12</u>	
Tuesday – Thursday	11 – 6 p.m.	Tuesday - Thursday	11 – 6 p.m.
Friday	3 – 10:15 p.m.	Friday	3 – 6 p.m.
Saturday	Noon – 7 p.m.	Saturday	Noon – 7 p.m.
		Saturday, special events	7 – 11 p.m.

► Mandate Information

There is no federal or state mandate for this LOB.

AGENCY PERFORMANCE MEASURES

Objectives

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

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Patrons served	182,140	187,545 / 175,943	172,942	183,887	113-01
Patrons participating in classes and Senior Adult activities (1)	38,506	38,500 / 39,052	38,500	38,500	113-02
Patrons attending Special Events	26,040	28,000 / 27,371	28,000	28,000	113-02
Patrons at Performing Arts activities	30,110	32,000 / 31,511	32,000	32,600	113-02
Youth Activity patrons	12,684	12,938 / 11,434	13,196	15,500	113-02
Weekend patrons at Teen Center	9,577	9,769 / 4,328	5,194	6,233	113-03
Weekday patrons at Teen Center	9,612	9,804 / 9,900	10,000	13,000	113-03
Efficiency:					
Cost per patron	\$8.10	\$9.50 / \$10.24	\$9.55	\$9.53	113-01
Cost per patron in classes and Senior Adult activities	\$4.38	\$4.69 / \$13.63	\$4.80	\$15.98	113-02
Cost per patron at Special Events	\$8.94	\$8.70 / \$9.26	\$11.20	\$12.54	113-02
Cost per patron at Performing Arts activities	\$24.87	\$25.41 / \$20.92	\$25.36	\$27.40	113-02
Cost per patron at Youth Activities	\$23.03	\$30.83 / \$34.93	\$31.07	\$26.51	113-02
Cost per patron (including weekend and weekday)	\$20.26	\$23.52 / \$37.50	\$27.56	\$22.55	113-03
Service Quality:					
Percent satisfied with service	99%	99% / 99%	99%	99%	113-01
Percent satisfied with classes and Senior Adult activities	95%	95% / 95%	95%	95%	113-02
Percent satisfied with Special Events	99%	99% / 99%	99%	99%	113-02
Percent satisfied with Performing Arts activities	99%	99% / 99%	99%	99%	113-02
Percent satisfied with Youth Activities	90%	90% / 85%	90%	85%	113-02
Percent of satisfied weekend patrons	90%	90% / 93%	90%	95%	113-03
Percent of satisfied weekday patrons	90%	90% / 80%	90%	85%	113-03

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Outcome:					
Percent change in patrons using the Center	(1.6%)	3.0% / (3.4%)	(1.7%)	6.3%	113-01
Percent change in participation in classes and Senior Adult activities	(8.0%)	0.0% / 1.4%	(1.4%)	0.0%	113-02
Percent change in participation at Special Events	2.9%	7.5% / 5.1%	2.3%	0.0%	113-02
Percent change in participation at Performing Arts activities	(4.7%)	6.3% / 4.7%	1.6%	1.9%	113-02
Percent change in participation at Youth Activities	1.0%	2.0% / (9.9%)	15.4%	17.5%	113-02
Percent change in weekend patrons	6.6%	2.0% / (54.8%)	20.0%	20.0%	113-03
Percent change in weekday patrons	13.3%	2.0% / 3.0%	1.0%	30.0%	113-03

(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.