

Fund 40060: 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 1A, Dranesville.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. McLean Community Center primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation, and culturally enriching activities.</i>

Focus

Fund 40060, 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 such as aerobics, music, art, and dance for all ages at nominal fees to the residents of Small District 1A. Special events and seasonal activities such as McLean Day, Fourth of July, Summer Camp, and outdoor concerts are held at MCC, local schools and parks. The Alden Theatre presents professional shows, films, and a variety of entertainment for children and adults, including educational speaker sessions, community arts theatre and music productions. The Old Firehouse is a popular teenage social and recreation center in downtown McLean, operated by the Center. Teens can enjoy their time at the Teen Center after school, during school breaks and at Friday Night Activities and events.

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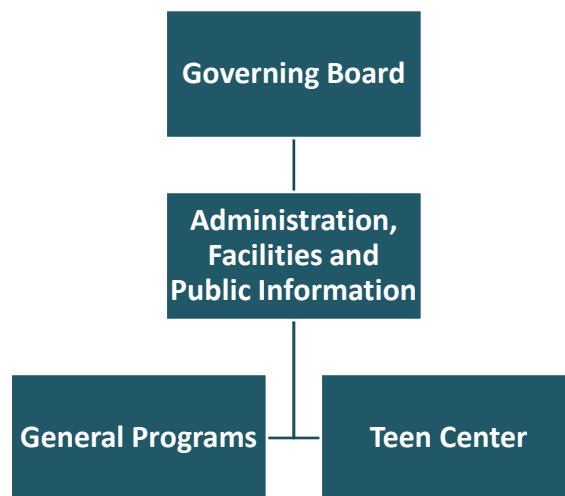


Facilities and operations of the MCC are supported primarily by revenues from a special property tax collected from all residential and commercial properties within Small District 1A, Dranesville. The Small District 1A real estate tax rate for FY 2024 will remain at \$0.023 per \$100 of assessed real property value. Other revenue sources include program fees, rental income, and interest on investments. 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 an annual plan which directs the expansion of the agency's functions for the next year. MCC will train staff to provide information to enhance the Center's capability 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.

At its meeting on February 27, 2013, the Governing Board of the McLean Community Center approved a motion to pursue the renovation and expansion of the MCC's nearly 40-year-old facility. The Capital Facilities Committee of the MCC Governing Board engaged in a feasibility study to evaluate the renovation and expansion options. The renovation of the facility was completed in January 2019.

Organizational Chart



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Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,438,847	\$4,060,877	\$4,060,877	\$4,091,742	\$4,219,136
Operating Expenses	2,233,451	2,671,950	2,836,675	3,075,979	3,075,979
Capital Projects	323,684	1,100,000	1,539,618	190,000	190,000
Total Expenditures	\$5,995,982	\$7,832,827	\$8,437,170	\$7,357,721	\$7,485,115
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 29.2	34 / 31.2	34 / 31.2	34 / 31.2	34 / 31.2

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$278,491**

An increase of \$278,491 in Personnel Services includes \$201,460 for a 5.44 percent market rate adjustment (MRA) for all employees and \$58,107 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$18,924 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Programmatic Adjustments **\$288,489**

An increase of \$288,489 includes an increase of \$404,029 in Operating Expenses, partially offset by a decrease of \$115,540 in Personnel Services, to support projected program operations in FY 2024.

Other Post-Employment Benefits **(\$4,692)**

A decrease of \$4,692 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2024 Adopted Budget Plan.

Capital Projects **(\$910,000)**

Funding of \$190,000 in Capital Projects, a decrease of \$910,000 from the FY 2023 Adopted Budget Plan, is included to support improvements to the facility, including repairs and additions in the theater.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$604,343**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$604,343 due to encumbered carryover of \$164,725 and unexpended project balances of \$439,618.

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Cost Centers

The cost centers in Fund 40060, McLean Community Center, are: Administration, Facilities and Public Information; General Programs composed of instruction classes, special events, performing arts, visual arts, and youth activities; and Teen Center. These distinct program areas work to fulfill the mission and carry out the key initiatives of the McLean Community Center.

Administration, Facilities and Public Information

The Administration, Facilities and Public Information cost center administers the facilities and programs of the McLean Community Center, assists residents and local groups' planning activities, and provides information to residents to facilitate their integration into the life of the community.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,699,962	\$3,712,539	\$4,231,950	\$2,872,092	\$2,932,504
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 14.7	19 / 16.7	19 / 16.7	19 / 16.7	19 / 16.7

General Programs

The General Programs cost center provides programs and classes to McLean Community Center district residents of all ages to promote personal growth and sense of community involvement.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,656,913	\$3,404,877	\$3,479,819	\$3,697,530	\$3,751,037
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 12.5	13 / 12.5	13 / 12.5	13 / 12.5	13 / 12.5

Teen Center

The Teen Center cost center provides a safe recreational and productive environment for local youth in grades 7 through 12 to promote personal growth.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$639,107	\$715,411	\$725,401	\$788,099	\$801,574
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATION, FACILITIES AND PUBLIC INFORMATION – 19 Positions			
Administration			
1	Executive Director	4	Administrative Assistants IV
1	Financial Specialist II	1	Administrative Assistant II
1	Administrative Assistant V	1	Network/Telecom Analyst I
Facilities			
1	Chief Building Maintenance Section	5	Facility Attendants II, 5 PT
1	Park/Recreation Assistant		
Public Information			
1	Communications Specialist II	2	Communications Specialists I
GENERAL PROGRAMS – 13 Positions			
Instruction & Senior Adult Activities			
1	Park/Recreation Specialist III	1	Administrative Assistant III
1	Park/Recreation Specialist II		
Special Events			
1	Park/Recreation Specialist II	1	Park/Recreation Specialist I
Performing Arts			
1	Theatrical Arts Director	1	Administrative Assistant IV
1	Theatre Technical Director	1	Facility Attendant II
1	Asst. Theatre Technical Director	1	Facility Attendant I, PT
1	Park/Recreation Specialist I		
Youth Activities			
1	Park/Recreation Specialist I		
TEEN CENTER – 2 Positions			
Instruction & Senior Adult Activities			
1	Park/Recreation Specialist II	1	Park/Recreation Specialist I
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

The McLean Community Center facilities play an important part in the greater McLean area by providing places for MCC to hold its programs, classes, and meetings; serving as the home for the McLean Project for the Arts and community arts groups; and offering meeting and event space for residents and community organizations.

In FY 2022, the total number of patrons using the Center increased by 224 percent, compared to 2021. Operations were still heavily affected by the COVID-19 pandemic in FY 2021. All areas of operation in McLean Community Center showed significant recovery from 2021 and all instructional classes, special events, performing arts, and youth events had growth in usage by patrons. Total patrons using the center in FY 2022 were 45,303. Significant increases are projected for 2023 and 2024.

The total number of patrons using the teen center in FY 2022 was 9,854 compared to 1,669 in FY 2021. In FY 2022, the teen center weekday participants increased from FY 2021 by 368 percent, and the weekend participants also increased significantly. Participants in 2023 and 2024 are anticipated to be back to the pre-pandemic levels. The large percentage increases in patrons using the teen center are attributable to the closure of the teen center in FY 2021 due to the COVID-19 pandemic. The teen center reopened in FY 2022 and is expected to continue regaining patrons.

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Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in patrons using the Center	(49.4%)	(56.3%)	457.1%	224.0%	5.9%	2.4%
Percent change in participation in classes and Senior Adult activities	(21.5%)	(62.3%)	241.5%	201.5%	1.4%	37.4%
Percent change in participation at Special Events	(86.0%)	88.5%	261.1%	149.3%	1.2%	(14.6%)
Percent change in participation at Performing Arts activities	14.6%	(54.5%)	201.5%	58.2%	7.7%	7.0%
Percent change in participation at Youth Activities	10.3%	(40.9%)	184.9%	356.0%	25.7%	39.2%
Percent change in weekend patrons ¹	(79.3%)	(100.0%)	1,500.0%	203,500.0%	33.3%	25.0%
Percent change in weekday patrons	9.4%	(81.8%)	584.8%	368.7%	21.2%	108.2%

¹ The large percentage increase in this figure is attributable to the closure of the teen center in FY 2021 due to the COVID-19 pandemic and its reopening in FY 2022.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

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FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Beginning Balance	\$6,531,813	\$5,630,070	\$6,564,243	\$4,859,900	\$4,859,900
Revenue:					
Taxes	\$5,190,922	\$5,636,842	\$5,636,842	\$5,853,338	\$5,980,732
Interest	6,252	20,000	20,000	20,000	20,000
Rental Income	47,188	80,670	80,670	79,480	79,480
Instructional Fees	378,081	467,300	467,300	532,723	532,723
Performing Arts	67,161	114,550	114,550	132,750	132,750
Special Events	89,588	53,400	53,400	96,500	96,500
Youth Programs	92,250	138,910	138,910	138,910	138,910
Teen Center Income	114,489	212,500	212,500	296,000	296,000
Miscellaneous Income	11,368	8,655	8,655	18,020	18,020
Total Revenue	\$6,028,412	\$6,732,827	\$6,732,827	\$7,167,721	\$7,295,115
Total Available	\$12,560,225	\$12,362,897	\$13,297,070	\$12,027,621	\$12,155,015
Expenditures:					
Personnel Services	\$3,438,847	\$4,060,877	\$4,060,877	\$4,091,742	\$4,219,136
Operating Expenses ¹	2,233,451	2,671,950	2,836,675	3,075,979	3,075,979
Capital Projects	323,684	1,100,000	1,539,618	190,000	190,000
Total Expenditures	\$5,995,982	\$7,832,827	\$8,437,170	\$7,357,721	\$7,485,115
Total Disbursements	\$5,995,982	\$7,832,827	\$8,437,170	\$7,357,721	\$7,485,115
Ending Balance²	\$6,564,243	\$4,530,070	\$4,859,900	\$4,669,900	\$4,669,900
Equipment Replacement Reserve ³	\$120,568	\$0	\$0	\$0	\$0
Capital Project Reserve ⁴	5,918,675	3,530,070	3,859,900	3,669,900	3,669,900
Operating Contingency Reserve ⁵	525,000	1,000,000	1,000,000	1,000,000	1,000,000
Tax Rate per \$100 of Assessed Value	\$0.023	\$0.023	\$0.023	\$0.023	\$0.023

¹ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments have been reflected as a decrease of \$550.00 to FY 2022 expenditures to accurately record an expenditure accrual. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2022. Details of the audit adjustments were found in Attachment VI of the *FY 2023 Third Quarter Review*.

² The Ending Balance fluctuates due to adjustments in revenues and expenditures, as well as carryover of balances each fiscal year.

³ The Equipment Replacement Reserve had been established by the McLean Community Center Governing Board to set aside funding for future equipment purchases at 2 percent of total revenue. Beginning in FY 2023, this amount will be included in the Capital Project Reserve.

⁴ The Capital Project Reserve is primarily for the Renovation of the McLean Community Center (MCC). The MCC Board has authorized utilizing an amount of \$8.0 million over a multiyear period for the renovation. The Capital Project Reserve also funds other capital projects for MCC and the Old Fire House Teen Center.

⁵ The Operating Contingency Reserve has been established by the MCC Governing Board to set aside cash reserves for operations as a contingency for unanticipated expenses and fluctuations in the Center's revenue stream. The amount was increased to \$1,000,000 starting in FY 2023.

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2022 Actual Expenditures	FY 2023 Revised Budget	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
McLean Community Center Improvements (CC-000006)	\$7,217,829	\$293,803.54	\$1,472,508.41	\$190,000	\$190,000
Old Firehouse Improvements (CC-000018)	190,975	29,880.91	67,109.09	0	0
Total	\$7,408,804	\$323,684.45	\$1,539,617.50	\$190,000	\$190,000