

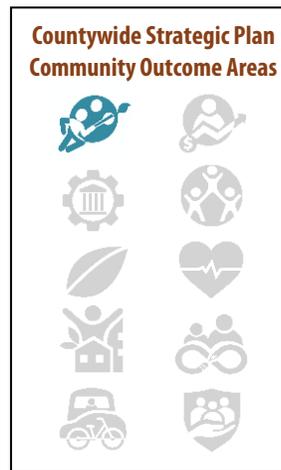
Fund 40060: McLean Community Center

Mission

The McLean Community Center (MCC) generates inspiration, creativity, and connection in McLean and its communities. MCC provides access to inspirational arts, cultural experiences, learning opportunities, civic engagement, and recreational activities; supports community organizations, and offers facilities for all MCC tax district residents.

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, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second 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 community outcome areas, plus three data dashboards and data stories that are 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 Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion 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. The Fairfax-Falls Church Community Services Board 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 activities for adults, teens, and children, including a wide range of classes, lectures, trips, camps, art exhibits, theater performances, and a growing Seniors in Action program. The Center also produces important community activities such as Fiesta Del Sol, McLean Day, the annual Fireworks Celebration, and McLean Pet Fest.

MCC facilities include the 383-seat Alden Theatre, the McLean Project for the Arts galleries, the Susan B. DuVal Art Studio, meeting and conference rooms, a rehearsal studio, classrooms, and commercial kitchen. MCC also operates the award-winning Old Firehouse Center (OFC), the first-of-its-kind space for teens in Fairfax County. OFC is an example of McLean's commitment to the

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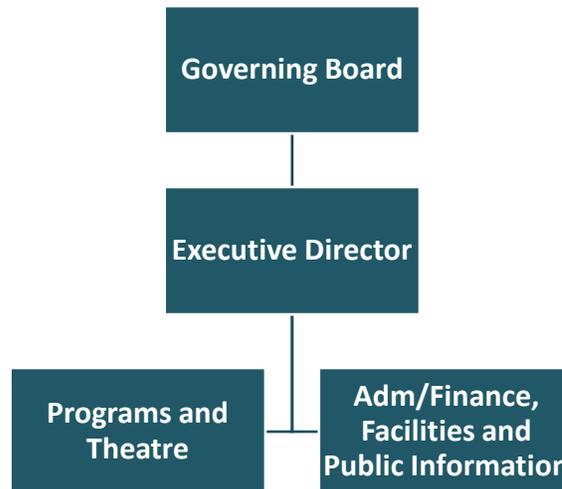
safety and future of its youth. In addition, the facility is utilized by many community groups and offers additional programming across all ages and demographics.



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 2025 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.

In 2023, the MCC Governing Board and staff developed and implemented a strategic plan that is committed to the following goals: Be Visible; Welcome All of McLean and its Global Community; Invite Discovery; Showcase Excellence; and Model Sustainability and Good Stewardship.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,558,125	\$4,219,136	\$4,219,136	\$4,289,858
Operating Expenses	2,673,778	3,075,979	3,171,121	3,154,358
Capital Projects	198,524	190,000	943,553	800,000
Total Expenditures	\$6,430,427	\$7,485,115	\$8,333,810	\$8,244,216
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	34 / 31.2	34 / 31.2	34 / 31.2	34 / 31.2

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FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$141,196**

An increase of \$141,196 in Personnel Services includes \$78,474 for a 2.00 percent market rate adjustment (MRA) for all employees and \$50,071 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$12,651 is included for benchmark studies conducted for all county employees.

Programmatic Adjustments **\$19,510**

A net increase of \$19,510, comprises \$78,379 in Operating Expenses, partially offset by a decrease of \$58,869 in Personnel Services, is included to support anticipated program operations in FY 2025.

Other Post-Employment Benefits **(\$11,605)**

A decrease of \$11,605 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 2025 Advertised Budget Plan.

Capital Projects **\$610,000**

Funding of \$800,000 in Capital Projects, an increase of \$610,000 over the FY 2024 Adopted Budget Plan, is included to support improvements at the Old Firehouse Center.

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$848,695**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$848,695 due to unexpended project balances of \$1,341,094 and encumbered carryover of \$95,142. These increases are partially offset by a decrease of \$587,541 in Capital Projects based on anticipated capital needs in FY 2024.

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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 community.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$2,602,197	\$2,932,504	\$3,713,690	\$3,721,577
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	19 / 16.7	19 / 16.7	20 / 17.7	20 / 17.7

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,050,462	\$3,751,037	\$3,818,546	\$3,684,657
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 12.5	13 / 12.5	12 / 11.5	12 / 11.5

Teen Center

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

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$777,768	\$801,574	\$801,574	\$837,982
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2

Fund 40060: McLean Community Center

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in patrons using the Center	(56.3%)	224.0%	5.9%	78.8%	24.5%	5.7%
Percent change in participation in classes and Senior Adult activities	(62.3%)	201.5%	1.4%	(12.7%)	5.0%	50.6%
Percent change in participation at Special Events	88.5%	149.3%	1.2%	75.7%	12.1%	6.4%
Percent change in participation at Performing Arts activities	(54.5%)	58.2%	7.7%	119.6%	(3.6%)	15.1%
Percent change in participation at Youth Activities	(40.9%)	356.0%	25.7%	(18.6%)	51.6%	(1.7%)
Percent change in weekend patrons ¹	(100.0%)	203,500.0 %	33.3%	170.9%	108.8%	0.0%
Percent change in weekday patrons	(81.8%)	368.7%	21.2%	26.7%	35.1%	3.1%

¹ The large increase 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-2025-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan
Beginning Balance	\$6,564,243	\$4,859,900	\$7,022,919	\$5,984,224
Revenue:				
Taxes	\$5,705,134	\$5,980,732	\$5,980,732	\$6,246,181
Interest	134,505	20,000	20,000	130,000
Rental Income	113,971	79,480	79,480	127,480
Instructional Fees	436,839	532,723	532,723	422,824
Performing Arts	103,583	132,750	132,750	129,362
Special Events	106,382	96,500	96,500	107,600
Youth Programs	113,415	138,910	138,910	138,650
Teen Center Income	170,673	296,000	296,000	223,000
Miscellaneous Income	4,601	18,020	18,020	18,305
Total Revenue	\$6,889,103	\$7,295,115	\$7,295,115	\$7,543,402
Total Available	\$13,453,346	\$12,155,015	\$14,318,034	\$13,527,626
Expenditures:				
Personnel Services	\$3,558,125	\$4,219,136	\$4,219,136	\$4,289,858
Operating Expenses	2,673,778	3,075,979	3,171,121	3,154,358
Capital Projects	198,524	190,000	943,553	800,000
Total Expenditures	\$6,430,427	\$7,485,115	\$8,333,810	\$8,244,216
Total Disbursements	\$6,430,427	\$7,485,115	\$8,333,810	\$8,244,216
Ending Balance	\$7,022,919	\$4,669,900	\$5,984,224	\$5,283,410
Capital Project Reserve	\$6,022,919	\$3,669,900	\$4,984,224	\$4,283,410
Operating Contingency Reserve	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

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2023 Actual Expenditures	FY 2024 Revised Budget	FY 2025 Advertised Budget Plan
McLean Community Center Improvements (CC-000006)	\$6,697,397	\$198,524.30	\$943,552.70	\$0
Old Firehouse Improvements (CC-000018)	923,866	0.00	0.00	800,000
Total	\$7,621,263	\$198,524.30	\$943,552.70	\$800,000