Fund 40060: McLean Community Center

Mission

The McLean Community Center 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 the County's One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 18, 2025, the third 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 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, including five data dashboards and data stories that are being replicated across all of the outcome areas, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the direction of the County Executive's Steering Committee. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The McLean Community Center primarily supports the following Community Outcome Area:

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

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.

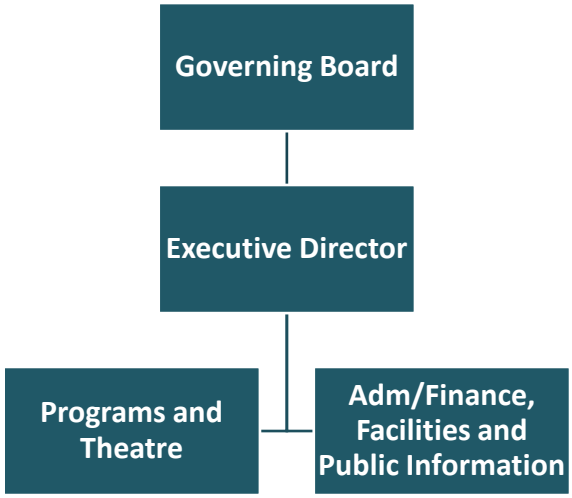
MCC facilities include the 383-seat Alden Theatre, the McLean Project for the Arts galleries, the Susan B. DuVal Art Studio, meeting and conference rooms, a rehearsal studio, classrooms, and commercial kitchen. MCC also operates the award-winning Old Firehouse Center (OFC), the first-of-its-kind space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

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 2026 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 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised	FY 2026 Adopted
FUNDING					
Expenditures:					
Personnel Services	$3,866,404	$4,289,858	$4,289,858	$4,649,248	$4,649,248
Operating Expenses	2,719,329	3,154,358	3,434,454	3,384,225	3,384,225
Capital Projects	286,802	800,000	2,365,751	68,000	68,000
Total Expenditures	**$6,872,535**	**$8,244,216**	**$10,090,063**	**$8,101,473**	**$8,101,473**
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 31.2	34 / 31.2	34 / 31.2	34 / 31.2	34 / 31.2

FY 2026 Funding Adjustments

The following funding adjustments from the FY 2025 Adopted Budget Plan are necessary to support the FY 2026 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 13, 2025.

Employee Compensation **$205,250**
An increase of $205,250 in Personnel Services includes $81,954 for a 2.00 percent cost of living adjustment (COLA) for all employees and $52,705 for performance-based and longevity increases for non-uniformed merit employees, both effective the first full pay period in July 2025. The remaining increase of $70,591 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Programmatic Adjustments **$354,460**
An increase of $354,460 comprises $229,867 in Operating Expenses and $124,593 in Personnel Services and is included to support anticipated program operations in FY 2026.

Other Post-Employment Benefits **$29,547**
An increase of $29,547 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 2026 Adopted Budget Plan.

Capital Projects **($732,000)**
Funding of $68,000 in Capital Projects, a decrease of $732,000 from the FY 2025 Adopted Budget Plan, is included to support capital improvements at McLean Community Center.

Changes to FY 2025 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2025 Revised Budget Plan since passage of the FY 2025 Adopted Budget Plan. Included are all adjustments made as part of the FY 2024 Carryover Review, FY 2025 Third Quarter Review, and all other approved changes through April 30, 2025.

Carryover Adjustments **$1,253,066**
As part of the *FY 2024 Carryover Review*, the Board of Supervisors approved funding of $1,253,066 due to unexpended project balances of $656,751, encumbered carryover of $280,096, and an appropriation of $316,219 in Capital Projects to support increased costs for a lighting project in the Alden Theatre.

Third Quarter Adjustments **$592,781**
As part of the *FY 2025 Third Quarter Review*, the Board of Supervisors approved funding of $592,781 including $474,745 to support the implementation of an energy study and $118,036 for emergency HVAC replacements.

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 and assists residents and local groups planning activities.

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised	FY 2026 Adopted
EXPENDITURES					
Total Expenditures	$2,854,674	$3,721,577	$5,396,329	$3,133,806	$3,133,806
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 17.7	20 / 17.7	20 / 17.7	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 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised	FY 2026 Adopted
EXPENDITURES					
Total Expenditures	$3,166,323	$3,684,657	$3,833,740	$4,054,640	$4,054,640
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5

Teen Center

The Old Firehouse Center provides a recreational and productive environment for local youth through educational programs, trips, camps, and an after-school program. The Old Firehouse provides programming for all ages.

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised	FY 2026 Adopted
EXPENDITURES					
Total Expenditures	$851,538	$837,982	$859,994	$913,027	$913,027
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2026 Adopted Budget Plan includes the following positions:

ADMINISTRATION, FACILITIES AND PUBLIC INFORMATION – 20 Positions			
Administration			
1	Executive Director	3	Administrative Assistants IV
1	Deputy Director	1	Administrative Assistant III
1	Financial Specialist II	1	Administrative Assistant II
2	Administrative Assistants V		
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 – 11 Positions			
Instruction & Senior Adult Activities			
1	Park/Recreation Specialist 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	Assistant Theatre Technical Director	1	Facility Attendant I, PT
1	Park/Recreation Specialist I		
TEEN CENTER – 3 Positions			
Instruction			
1	Park/Recreation Specialist II	1	Park/Recreation Specialist I
Youth Activities			
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.

MCC's current strategic plan (FY 2024-FY 2028) identifies Customer Satisfaction as the primary performance measure of MCC success in delivery of its programs and services. For FY 2024, Customer Satisfaction surveys measured the following:

1. My MCC Program/Service was a high-quality offering.
2. My MCC Program/Service taught me something new, improved an existing skill, offered an important service, or otherwise improved my quality of life in some capacity.
3. My MCC Program/Service was provided at a reasonable cost.
4. The setting for my MCC Program/Service was appropriate, clean, and accessible.
5. MCC Employees were effective, helpful, and courteous.
6. I would recommend MCC Programs/Services to others.

In FY 2024, the total number of patrons using the Center increased compared to FY 2023. Total patrons using the center in FY 2024 was 94,729.

Indicator[1]	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
High Quality	NA	NA	4.00	4.38	4.38	4.38
Valued Skill or Service	NA	NA	4.00	4.05	4.05	4.05
Reasonable Cost	NA	NA	4.00	4.25	4.25	4.25
Clean/Accessible	NA	NA	4.00	4.51	4.51	4.51
Employees Helpful/Courteous	NA	NA	4.00	4.50	4.50	4.50
Recommend MCC	NA	NA	4.00	4.46	4.46	4.46

[1] These performance measures are new in FY 2026 and are better aligned with the agency's strategic plan.

FUND STATEMENT

Category	FY 2024 Actual	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	FY 2026 Advertised Budget Plan	FY 2026 Adopted Budget Plan
Beginning Balance	**$7,022,919**	**$5,984,224**	**$7,749,482**	**$5,202,821**	**$5,202,821**
Revenue:					
Taxes	$6,184,965	$6,246,181	$6,246,181	$6,554,319	$6,554,319
Interest	209,529	130,000	130,000	130,000	130,000
Rental Income	112,066	127,480	127,480	124,001	124,001
Instructional Fees	508,486	422,824	422,824	490,282	490,282
Performing Arts	106,818	129,362	129,362	107,000	107,000
Special Events	112,083	107,600	107,600	110,000	110,000
Youth Programs	151,749	138,650	138,650	155,000	155,000
Teen Center Income	211,197	223,000	223,000	220,000	220,000
Miscellaneous Income	2,205	18,305	18,305	7,905	7,905
Total Revenue	**$7,599,098**	**$7,543,402**	**$7,543,402**	**$7,898,507**	**$7,898,507**
Total Available	**$14,622,017**	**$13,527,626**	**$15,292,884**	**$13,101,328**	**$13,101,328**
Expenditures:					
Personnel Services	$3,866,404	$4,289,858	$4,289,858	$4,649,248	$4,649,248
Operating Expenses	2,719,329	3,154,358	3,434,454	3,384,225	3,384,225
Capital Projects	286,802	800,000	2,365,751	68,000	68,000
Total Expenditures	**$6,872,535**	**$8,244,216**	**$10,090,063**	**$8,101,473**	**$8,101,473**
Total Disbursements	**$6,872,535**	**$8,244,216**	**$10,090,063**	**$8,101,473**	**$8,101,473**
Ending Balance	**$7,749,482**	**$5,283,410**	**$5,202,821**	**$4,999,855**	**$4,999,855**
Capital Project Reserve	$6,749,482	$4,283,410	$4,202,821	$3,999,855	$3,999,855
Operating Contingency Reserve	1,000,000	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**

SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2024 Actual Expenditures	FY 2025 Revised Budget	FY 2026 Advertised Budget Plan	FY 2026 Adopted Budget Plan
McLean Community Center Improvements (CC-000006)	$7,638,397	$286,801.94	$1,529,750.76	$68,000	$68,000
Old Firehouse Improvements (CC-000018)	959,866	0.00	836,000.00	0	0
Total	**$8,598,263**	**$286,801.94**	**$2,365,750.76**	**$68,000**	**$68,000**