

Lines of Business

LOB #284:

ADMINISTRATION, PUBLIC INFORMATION OFFICE AND FACILITIES

Purpose

The Administration, Public Information Office (PIO) and Facilities LOB directs and supports the work of the MCC.

It should be noted that the Administration, Public Information Office, and Facilities LOB includes all Capital Equipment and Capital Project funding supporting the MCC. Capital Projects are largely supported by funding available in Capital Reserves and are primarily earmarked for the renovation of the MCC. The Capital Project Reserve also funds other capital projects for the MCC and Old Firehouse Teen Center.

Description

Administration

Administration provides leadership and coordinates all activities. Specific functions include:

- Purchasing equipment, such as computers, software, and coordinating MCC's telecommunications and technology requirements with Fairfax County
- Providing program financial support
- Ensuring compliance with the County's policies and procedures
- Ensuring compliance with the County audit procedures
- Monitoring professional education and training for staff
- Coordinating the annual MCC Board elections

Public Information Office

The PIO office builds and bolsters a positive image of the MCC in the community. Various techniques are used, including:

- Advertisements in the local media
- Promotions through the website and social media outlets such as Facebook and Twitter
- Frequent updates of the various programs on all media
- Publication of the Program Guides and related materials
- Coordinating the marketing of all activities
- Producing material for the website

McLean Community Center

Facilities

Facilities staff ensures that the MCC is in good operating condition for community use and programming. Major activities include:

- Maintenance of the building
- Upkeep of the grounds
- Compliance with the County codes
- Rental of the community center meeting spaces.

Benefits

Administration

All program departments benefit from the Administration Department. Coordination is provided in all aspects of purchasing, contracts, finance, personnel, as well as assisting the program departments.

Public Information Office

As the MCC's broadcasting department, the Public Information Office keeps departments and the community informed of activities utilizing a myriad of media. The County's goal of transparency is followed by the MCC and provides citizens with all pertinent information.

Facilities

Coordination of the rental of the community center's meeting rooms is one of the functions of the Facilities Department. The facility is low cost and is used frequently by the community.

The MCC also serves as an emergency facility for McLean residents by providing shelter during power outages, storms and other disruptive events.

In FY 2015, 99,671 patrons were served.

Mandates

This Line of Business is not mandated.

Trends and Challenges

The vision of the MCC is to be the hub for all age groups and all community activities of the Dranesville Small Tax District 1A. The MCC is working on an \$8 million renovation of the facility with an expected completion date of 2020.

As a cultural center, MCC boasts the 383-seat Alden Theatre which is a professional-grade and quality facility providing performing arts education and exposure to numerous children and adults in the community.

McLean Community Center

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
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FUNDING			
<u>Expenditures:</u>			
Compensation	\$866,206	\$885,855	\$951,472
Benefits	424,509	442,938	435,103
Operating Expenses	589,343	627,310	632,324
Capital Equipment	63,834	15,300	55,000
Capital Projects	953,214	328,969	1,783,161
Total Expenditures	\$2,897,106	\$2,300,372	\$3,857,060
Total Revenue	\$3,815,656	\$4,234,468	\$4,112,566
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	16 / 13.88	16 / 13.88	16 / 13.88
Total Positions	16 / 13.88	16 / 13.88	16 / 13.88

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost Per Patron	\$31	\$20	\$20	\$22	\$24

The cost per patron has varied from a low of \$20 in FY 2014 and FY 2015 to a high of \$31 in FY 2013. While the tax rate has remained constant for FY 2015, FY 2016 and proposed FY 2017, increased assessed values have provided sufficient funds to conduct the programs effectively. Renovation plans are in the final stages of approval, with an expected date for the renovation construction to begin January 2017. The Capital Facilities committee is working towards finalizing the schematic plans. The public is frequently updated on the status of the renovation through community meetings and public hearings. Overall satisfaction rate is high at 94.5 percent.