

Fund 40060: McLean Community Center

Mission The mission of the McLean Community Center (MCC or the 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.

Focus Fund 40060, McLean Community 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.



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 2022 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.

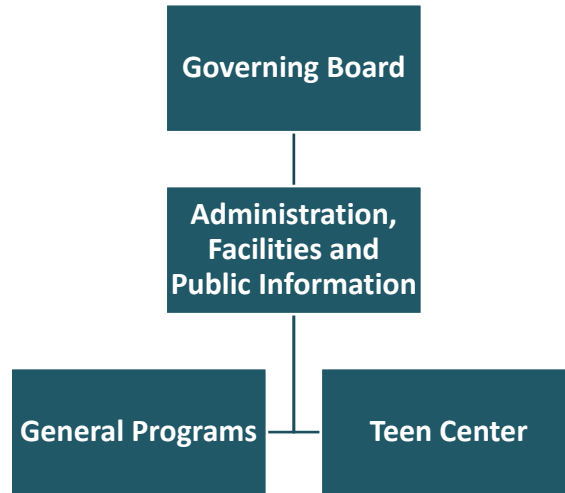
At its meeting on February 27, 2013, the Governing Board of the McLean Community Center approved a motion to pursue the renovation and expansion of the MCC's nearly 40-year-old facility. The Capital Facilities Committee of the MCC Governing Board engaged in a feasibility study to evaluate the renovation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

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Pandemic Response and Impact

Beginning March 16, 2020, the McLean Community Center closed all services to the public due to the COVID-19 pandemic. All classes, programs, activities, and events were canceled through June 30. Due to the impacts of the COVID-19 pandemic, MCC anticipates reduced program revenue as well as a decrease in program expenditures in FY 2022. MCC began redesigning and reconfiguring services to tax district residents by incorporating virtual media methods to reach their needs and interests while staying informed and connected to the community. In FY 2022, MCC's post-pandemic plans include a gradual return to face-to-face social and recreational gatherings and offerings.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,352,289	\$3,731,406	\$3,731,406	\$3,647,653
Operating Expenses	1,728,813	2,349,677	2,400,393	2,265,625
Capital Projects	566,026	0	900,703	400,000
Total Expenditures	\$5,647,128	\$6,081,083	\$7,032,502	\$6,313,278
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	32 / 29.2	32 / 29.2	32 / 29.2	32 / 29.2

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Other Post-Employment Benefits **\$5,057**

An increase of \$5,057 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 2022 Advertised Budget Plan.

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Programmatic Adjustments **(\$172,862)**

A decrease of \$172,862 comprises \$88,810 in Personnel Services and \$84,052 in Operating Expenses as a result of projected program operations in FY 2022.

Capital Projects **\$400,000**

Capital Project funding of \$400,000 is included to support renovation projects at The Alden Theatre in FY 2022.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$356,419**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$356,419 due to unexpended project balances of \$188,703, encumbered carryover of \$50,716, and an appropriation of \$117,000 to support elevator maintenance.

Mid-Year Adjustments **\$595,000**

As part of the *FY 2021 Mid-Year Review*, the Board of Supervisors approved funding of \$595,000 to support ongoing capital improvement projects at McLean Community Center.

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,650,503	\$2,335,616	\$3,252,522	\$2,620,240
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	17 / 14.7	17 / 14.7	17 / 14.7	17 / 14.7

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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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,426,603	\$3,087,996	\$3,118,189	\$3,009,644
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$570,022	\$657,471	\$661,791	\$683,394
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATION, FACILITIES AND PUBLIC INFORMATION – 17 Positions				
Administration				
1	Executive Director		3	Administrative Assistants IV
1	Financial Specialist II		1	Administrative Assistant II
1	Administrative Assistant V			
Facilities				
1	Chief Building Maintenance Section		5	Facility Attendants I, 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			

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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

The McLean Community Center (MCC) 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 2020, the total number of patrons using the Center was down, compared to 2019, due to the COVID-19 pandemic. The COVID-19 pandemic had a significant impact on Special Events, Senior and Adult activities, and Performing Arts activities. FY 2020 Youth Activities were up 10.3 percent.

In FY 2020, the Teen Center weekday participants increased from FY 2019 by 9.4 percent, while weekend participants shrunk by 79.3 percent.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Administration, Facilities and Public Information						
Percent change in patrons using the Center	(53.9%)	48.8%	25.0%	(49.4%)	(52.2%)	(7.1%)
General Programs						
Percent change in participation in classes and Senior Adult activities	(30.2%)	29.5%	16.7%	(21.5%)	(71.4%)	(28.6%)
Percent change in participation at Special Events	(44.2%)	162.9%	18.5%	(86.0%)	(37.8%)	9.9%
Percent change in participation at Performing Arts activities	(69.8%)	(41.3%)	0.4%	14.6%	(38.1%)	(19.9%)
Percent change in participation at Youth Activities	(35.0%)	(39.7%)	40.7%	10.3%	(53.2%)	(9.5%)
Teen Center						
Percent change in weekend patrons	(13.1%)	20.3%	0.0%	(79.3%)	(50.0%)	(50.0%)
Percent change in weekday patrons	(13.1%)	(14.5%)	(12.2%)	9.4%	(65.3%)	(18.5%)

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan
Beginning Balance	\$5,386,675	\$4,638,770	\$6,059,796	\$5,216,578
Revenue:				
Taxes	\$4,855,237	\$4,894,469	\$4,894,469	\$4,855,237
Interest	80,762	70,000	70,000	85,000
Rental Income	62,947	83,460	83,460	83,070
Instructional Fees	301,391	450,000	450,000	450,000
Performing Arts	133,204	151,400	151,400	144,140
Special Events	10,375	74,600	74,600	62,900
Gift Donations	25,000	0	0	0
Youth Programs	111,157	115,300	115,300	113,050
Teen Center Income	147,703	195,000	195,000	189,000
Visual Arts	130,795	145,000	145,000	0
Miscellaneous Income	461,678	10,055	10,055	12,905
Total Revenue	\$6,320,249	\$6,189,284	\$6,189,284	\$5,995,302
Total Available	\$11,706,924	\$10,828,054	\$12,249,080	\$11,211,880
Expenditures:				
Personnel Services	\$3,352,289	\$3,731,406	\$3,731,406	\$3,647,653
Operating Expenses	1,728,813	2,349,677	2,400,393	2,265,625
Capital Projects	566,026	0	900,703	400,000
Total Expenditures	\$5,647,128	\$6,081,083	\$7,032,502	\$6,313,278
Total Disbursements	\$5,647,128	\$6,081,083	\$7,032,502	\$6,313,278
Ending Balance¹	\$6,059,796	\$4,746,971	\$5,216,578	\$4,898,602
Equipment Replacement Reserve ²	\$126,409	\$123,786	\$123,786	\$119,906
Capital Project Reserve ³	5,408,387	4,098,185	4,567,792	4,253,696
Operating Contingency Reserve ⁴	525,000	525,000	525,000	525,000
Tax Rate per \$100 of Assessed Value	\$0.023	\$0.023	\$0.023	\$0.023

¹ The Ending Balance fluctuates due to adjustments in revenues and expenditures, as well as carryover of balances each fiscal year.

² The Equipment Replacement Reserve has been established by the McLean Community Center Governing Board to set aside funding for future equipment purchases at 2 percent of total revenue.

³ 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.

⁴ 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 \$525,000 as part of the *FY 2016 Carryover Review*.

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2020 Actual Expenditures	FY 2021 Revised Budget	FY 2022 Advertised Budget Plan
McLean Community Center Improvements (CC-000006)	\$5,709,804	\$142,443.00	\$521,183.03	\$400,000
McLean Community Center Renovation (CC-000015)	7,773,374	394,103.42	0.00	0
Old Firehouse Improvements (CC-000018)	409,000	29,480.00	379,520.00	0
Total	\$13,892,178	\$566,026.42	\$900,703.03	\$400,000