

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.



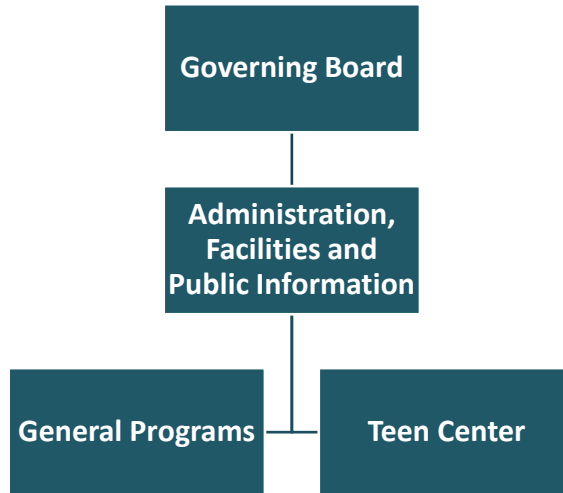
Facilities and operations of the MCC are supported primarily by revenues from a special property tax collected from all residential and commercial properties within Small District 1A, Dranesville. The Small District 1A real estate tax rate for FY 2023 will remain at \$0.023 per \$100 of assessed real 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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Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,275,277	\$3,680,405	\$3,725,629	\$4,060,877
Operating Expenses	994,267	2,265,625	2,408,114	2,671,950
Capital Projects	537,401	400,000	763,302	1,100,000
Total Expenditures	\$4,806,945	\$6,346,030	\$6,897,045	\$7,832,827
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	32 / 29.2	32 / 29.2	32 / 29.2	34 / 31.2

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program:

Employee Compensation \$182,953

An increase of \$182,953 in Personnel Services includes \$132,649 for a 4.01 percent market rate adjustment (MRA) for all employees and \$50,304 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Other Post-Employment Benefits (\$16,593)

A decrease of \$16,593 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 2023 Advertised Budget Plan.

Programmatic Adjustments \$620,437

An increase of \$620,437, includes \$214,112 in Personnel Services and \$406,325 in Operating Expenses to support projected program operations in FY 2023. In addition, 2/2.0 FTE new positions, including a network analyst position and an administrative support position, are included to support expanded activities within the community center.

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Capital Projects \$700,000

An increase of \$700,000 in Capital Projects, for a total of \$1,100,000 in FY 2023, is included to support improvements to the facility, including a roof replacement, projector, and electric vehicle charging stations.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, and all other approved changes through December 31, 2021:

Carryover Adjustments \$551,015

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$551,015, including \$45,224 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$505,791 is due to \$363,302 in unexpended project balances and \$142,489 in operating costs mainly attributable to park and recreational equipment.

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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$2,616,875	\$2,634,413	\$3,094,083	\$3,712,539
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	17 / 14.7	17 / 14.7	17 / 14.7	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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$1,825,476	\$3,024,400	\$3,094,002	\$3,404,877
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 12.5	13 / 12.5	13 / 12.5	13 / 12.5

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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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$364,594	\$687,217	\$708,960	\$715,411
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2023 Advertised Budget Plan includes the following positions:

ADMINISTRATION, FACILITIES AND PUBLIC INFORMATION – 19 Positions			
Administration			
1	Executive Director	3	Administrative Assistants IV
1	Financial Specialist II	1	Administrative Assistant II
1	Administrative Associate [+1]	1	Network/Telecom Analyst [+1]
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		
TEEN CENTER – 2 Positions			
Instruction & Senior Adult Activities			
1	Park/Recreation Specialist II		
1	Park/Recreation Specialist I		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

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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 2021, the total number of patrons using the Center was down, compared to 2020 and 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. Total Patrons using the center in FY 2021 dropped by 56.3 percent as compared to FY 2020.

In FY 2020, the Teen Center weekday participants increased from FY 2019 by 9.4 percent, while weekend participants dropped by 79.3 percent. The total number of patrons using the center in FY 2022 is estimated to increase 457.1 percent as compared to FY 2021.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration, Facilities and Public Information						
Percent change in patrons using the Center	48.8%	(49.4%)	(52.2%)	(56.3%)	457.1%	5.9%
General Programs						
Percent change in participation in classes and Senior Adult activities	29.5%	(21.5%)	(71.4%)	(62.3%)	241.5%	1.4%
Percent change in participation at Special Events	162.9%	(86.0%)	(37.8%)	88.5%	261.1%	1.2%
Percent change in participation at Performing Arts activities	(41.3%)	14.6%	(38.1%)	(54.5%)	201.5%	7.7%
Percent change in participation at Youth Activities	(39.7%)	10.3%	(53.2%)	(40.9%)	184.9%	25.7%
Teen Center						
Percent change in weekend patrons	20.3%	(79.3%)	(50.0%)	(100.0%)	1,500.0%	33.3%
Percent change in weekday patrons	(14.5%)	9.4%	(65.3%)	(81.8%)	584.8%	21.2%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
Beginning Balance	\$6,059,796	\$5,170,823	\$6,531,813	\$5,630,070
Revenue:				
Taxes	\$5,034,090	\$4,855,237	\$4,855,237	\$5,636,842
Interest	19,338	85,000	85,000	20,000
Rental Income	13,954	83,070	83,070	80,670
Instructional Fees	143,108	450,000	450,000	467,300
Performing Arts	13,424	144,140	144,140	114,550
Special Events	394	62,900	62,900	53,400
Youth Programs	3,306	113,050	113,050	138,910
Teen Center Income	24,070	189,000	189,000	212,500
Visual Arts	26,630	0	0	0
Miscellaneous Income	648	12,905	12,905	8,655
Total Revenue	\$5,278,962	\$5,995,302	\$5,995,302	\$6,732,827
Total Available	\$11,338,758	\$11,166,125	\$12,527,115	\$12,362,897
Expenditures:				
Personnel Services	\$3,275,277	\$3,680,405	\$3,725,629	\$4,060,877
Operating Expenses	994,267	2,265,625	2,408,114	2,671,950
Capital Projects	537,401	400,000	763,302	1,100,000
Total Expenditures	\$4,806,945	\$6,346,030	\$6,897,045	\$7,832,827
Total Disbursements	\$4,806,945	\$6,346,030	\$6,897,045	\$7,832,827
Ending Balance¹	\$6,531,813	\$4,820,095	\$5,630,070	\$4,530,070
Equipment Replacement Reserve ²	\$105,579	\$119,906	\$119,906	\$0
Capital Project Reserve ³	5,901,234	4,175,189	4,985,164	3,530,070
Operating Contingency Reserve ⁴	525,000	525,000	525,000	1,000,000
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 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.

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 \$1,000,000 starting in FY 2023.

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2021 Actual Expenditures	FY 2022 Revised Budget	FY 2023 Advertised Budget Plan
McLean Community Center Improvements (CC-000006)	\$7,027,829	\$472,896.10	\$666,311.93	\$1,100,000
Old Firehouse Improvements (CC-000018)	190,975	64,505.00	96,990.00	0
Total	\$7,218,804	\$537,401.10	\$763,301.93	\$1,100,000