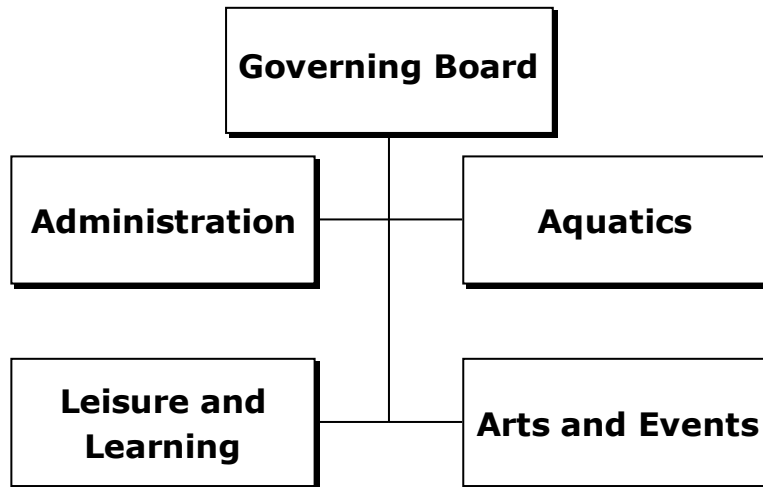


Fund 40050

Reston Community Center



Mission

To create positive leisure, cultural and educational experiences that enhance the quality of life for all people living and working in Reston by providing a broad range of programs in arts, aquatics, enrichment, recreation and life-long learning; creating and sustaining community traditions through special events, outreach activities, and facility rentals; and building community through collaboration and celebration.

Focus

Reston Community Center (RCC) is a community leader, bringing the community together through enriching leisure time experiences that reach out to all and contribute to Reston's sense of place.

The operations for RCC are supported by revenues from a special property tax collected on all residential and commercial properties within Small District 5. The Small District 5 tax rate is \$0.047 per \$100 of assessed property value and was last revised in March 2006. In FY 2019, total property assessments in Small District 5 increased from FY 2018 by 5 percent. FY 2020 revenue from assessments is projected at the FY 2019 level.

RCC also collects revenues generated by program registration fees, theatre box office receipts, gate admissions and facility rental fees. These activity fees are set at a level substantially below the actual costs of programming and operations since Small District 5 property owners have already contributed tax revenues to fund RCC.

Consequently, Small District 5 residents and employees have enjoyed RCC programs at greatly reduced rates. The Board of Governors has an established financial policy that limits the cost recovery of programs/services fees to a maximum of 25 percent of the agency expenditures for Personnel and Operating

The Reston Community Center supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Creating a Culture of Engagement



Exercising Corporate Stewardship

Fund 40050

Reston Community Center

costs (combined). Revenue performance across program levels is also affected by patrons using RCC's Fee Waiver Program which fully subsidizes individual participation, if needed due to economic circumstances, in activities of their choosing. The balance of RCC's revenue is composed of tax receipts and interest.

Aggregate participation across all program areas provides a snapshot of RCC's impact in Reston. Current facility and resource limitations constrict the ability to serve more than approximately 200,000 "participations" in directly delivered community services. RCC looks toward partnerships or development projects with the Park Authority and/or others to achieve a new additional indoor recreation facility in Reston and to deliver a new performing arts venue to the community. These added facilities will help address the demand pressures on programs and services that are constrained by existing facilities.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,026,548	\$5,527,909	\$5,527,909	\$5,868,874	\$5,924,777
Operating Expenses	2,382,752	2,776,477	2,776,477	3,039,803	3,039,803
Capital Equipment	0	0	10,600	0	0
Capital Projects	442,370	0	6,848,407	226,000	226,000
Total Expenditures	\$7,851,670	\$8,304,386	\$15,163,393	\$9,134,677	\$9,190,580
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$167,407**
 An increase of \$167,407 in Personnel Services includes \$106,720 for a 2.10 percent market rate adjustment (MRA) for all employees and \$60,687 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Programmatic Adjustments** **\$413,958**
 An increase of \$413,958 is primarily associated with expanded programming due to the reopening of the natatorium following its renovation. More specifically, Personnel Services and Operating Expenses are increased \$150,632 and \$263,326, respectively.
- ◆ **Fringe Benefit Support** **\$65,000**
 An increase of \$65,000 in Personnel Services is required to support higher fringe benefit costs based on projected health insurance premiums and employer contribution rates to the retirement systems.

Fund 40050

Reston Community Center

- ◆ **Other Post-Employment Benefits**
\$13,829
- An increase of \$13,829 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 2020 Adopted Budget Plan](#).

- ◆ **Capital Projects**
\$226,000
- Capital Project funding of \$226,000 is included for Phase III of the Roof Replacement Project, as well as the installation of a projection screen inside the theatre and purchase of a warming oven at the Lake Anne facility.

Changes to [FY 2019 Adopted Budget Plan](#)

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the [FY 2019 Adopted Budget Plan](#). Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments**
\$6,859,007
- As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$6,859,007, due to: unexpended project balances of \$5,812,091; additional funding of \$1,036,316 to support the expanded scope of the Reston Community Center natatorium renovation; and encumbered carryover of \$10,600 for program operations.

Cost Centers

The four cost centers in Fund 40050, Reston Community Center, are Administration (which includes facility rentals), Arts and Events, Aquatics, and Leisure and Learning. These distinct program areas work to fulfill the mission and carry out the key initiatives of Reston Community Center.

Administration

Administration provides effective leadership, supervision and administrative support for center programs, and maintains and prepares the facilities of Reston Community Center for Small District 5 patrons.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$4,501,973	\$4,816,592	\$11,670,585	\$5,274,541	\$5,303,870
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	30 / 30	30 / 30	30 / 30	30 / 30	30 / 30
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
1 Executive Director, E	1	1 Management Analyst I	1	1 Facility Attendant II	
1 Deputy Director	1	1 Public Information Officer I	1	1 Administrative Assistant V	
1 Financial Specialist II	1	1 Park/Recreation Specialist II	3	3 Administrative Assistants IV	
1 Financial Specialist I	1	1 Chief, Bldg. Maintenance Section	3	3 Administrative Assistants III	
1 Network/Telecom Analyst I	2	2 Senior Maintenance Workers	4	4 Administrative Assistants II	
1 Communications Specialist II	5	5 Maintenance Workers	2	2 Graphic Artists III	
TOTAL POSITIONS					
31 Positions / 31.0 FTE					
E Denotes Exempt Position					

Fund 40050

Reston Community Center

Arts and Events

RCC's Arts and Events department provides Performing Arts, Arts Education, and Community Event presentations to Small District 5 in order to increase the cultural awareness of the community in disciplines of dance, theatre, music, and related arts as well as to create and sustain community traditions through community events.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,503,370	\$1,622,740	\$1,631,740	\$1,683,147	\$1,694,101
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
1 Theatrical Arts Director		1 Theatre Technical Director		1 Administrative Assistant IV	
2 Park/Recreation Specialists II		2 Asst. Theatre Technical Directors			
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Aquatics

RCC's Aquatics cost center provides a safe and healthy pool environment, and balanced Aquatic programming year-round for all age groups in Small District 5. Programming occurs in both the Terry L. Smith Aquatics Center and throughout the community.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$634,737	\$504,429	\$504,429	\$755,012	\$760,122
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
1 Park/Recreation Specialist II		1 Senior Engineer III			
1 Park/Recreation Specialist I		2 Administrative Assistants II			
TOTAL POSITIONS					
5 Positions / 5.0 FTE					

Fund 40050

Reston Community Center

Leisure and Learning

RCC'S Leisure and Learning department provides recreational, educational, enrichment and social activities to all age groups, encouraging communitywide, positive and meaningful leisure experiences in Small District 5.

Note: This department continues to reorganize personnel to address strategies in support of community partnerships, collaboration and outreach.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,211,590	\$1,360,625	\$1,356,639	\$1,421,977	\$1,432,487
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
1 Park/Recreation Specialist IV	4	4 Park/Recreation Specialists II	2	2 Park/Recreation Assistants	
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Administration					
Community Partnerships	40	40	30 / 40	35	35
On-line registration percentage	49%	48%	53% / 46%	50%	50%
• High Quality	98%	94%	90% / 96%	90%	90%
• Reasonable Cost	97%	98%	90% / 100%	90%	90%
• Clean/Accessible	96%	98%	90% / 100%	90%	90%
• Employees Helpful/Courteous	91%	95%	90% / 96%	90%	90%
• Recommend Reston Community Center	96%	97%	90% / 100%	90%	90%
Arts and Events					
• High Quality	98%	98%	90% / 97%	90%	90%
• Reasonable Cost	97%	95%	90% / 97%	90%	90%
• Clean/Accessible	99%	98%	90% / 99%	90%	90%
• Employees Helpful/Courteous	98%	97%	90% / 99%	90%	90%
• Recommend Reston Community Center	97%	97%	90% / 100%	90%	90%

Fund 40050

Reston Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Aquatics					
• High Quality	95%	98%	90% / 97%	90%	90%
• Reasonable Cost	98%	96%	90% / 98%	90%	90%
• Clean/Accessible	96%	97%	90% / 97%	90%	90%
• Employees Helpful/Courteous	100%	99%	90% / 100%	90%	90%
• Recommend Reston Community Center	99%	99%	90% / 99%	90%	90%
Leisure and Learning					
• High Quality	98%	98%	90% / 97%	90%	90%
• Reasonable Cost	96%	95%	90% / 98%	90%	90%
• Clean/Accessible	97%	97%	90% / 97%	90%	90%
• Employees Helpful/Courteous	96%	98%	90% / 100%	90%	90%
• Recommend Reston Community Center	98%	98%	90% / 99%	90%	90%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

As a consequence of the RCC Strategic Plan 2011-2016, new performance measures were adopted in 2013 to reflect that Plan's focus on patrons. Community feedback remains a crucial aspect of how RCC measures performance and is included in the new RCC Strategic Plan 2016-2021 as a metric for staff achievement of goals therein. The new performance measure framework reorients the focus outward to customers and community constituents. In FY 2013, the agency implemented a new customer satisfaction survey instrument to measure how patrons express their impressions of RCC programs and services across the following areas:

1. My RCC Program/Service was a high-quality offering.
2. My RCC Program/Service was provided at a reasonable cost.
3. The setting for my RCC Program/Service was appropriate, clean and accessible.
4. RCC employees were helpful and courteous in my interactions with them.
5. I would recommend RCC to others.

For each of the above statements, patrons are asked to rate on a scale of Strongly Agree, Agree, Neutral, Disagree, or Strongly Disagree. The objective is to obtain 90 percent or greater of total responses in the combined Agree/Strongly Agree categories. The first year of full implementation of the Satisfaction Surveys was FY 2014. A sixth question, added to the survey in FY 2019, ascertains if the patron's quality of life has been enhanced by their participation. Those results will be reflected in the FY 2021 budget.

Overall, participation in RCC's FY 2018 cycle of programs was 178,496. This number does not include participation in programs, events or activities offered through RCC's Facility Rentals services which adds an estimated additional 78,416 participants. The target total remains at or near the 200,000 level until new facilities are available for program/service delivery. Given that Facility Rentals services are provided only after programmed and partnered activities are scheduled, the participation in these will fluctuate from year to year depending on both the number of opportunities for rentals and their purpose.

Fund 40050

Reston Community Center

Due to facility limitations, another key area of focus for the Five Year Strategic Plan is on Collaboration and Partnerships. This enables Small District 5 resources to also be deployed beyond RCC's walls to serve constituents more effectively. The Performance Measurement goal addressing this area of focus is the number of partnering organizations from among Reston providers and Fairfax County government agencies (or non-profit organizations) serving the Reston community, whose efforts align with RCC's mission.

Administration

Online registration was successfully launched in FY 2014. Patron utilization of online purchasing for enrollment in RCC offerings in its first years of adoption grew much faster than the targeted 15 percent per year. In FY 2018, online registration totaled 46 percent of all enrollment, just below the target of at least 50 percent. The overall objective for the Strategic Plan is to achieve a level of 50 percent or more of all transactions in registered enrollment and ticketing accomplished via the internet. Rather than target a percentage increase level each year going forward, the new Performance Measure metric now is established as "50 percent or more of registration activity will occur via the internet."

The actual number of community-based partners in FY 2018 was 40, exceeding the FY 2018 estimate by 10. This result was due to a number of Reston-based initiatives having expanded their reach to incorporate significant involvement of County agencies and non-profit organizations, thus increasing the depth and number of collaborative efforts with which RCC is involved.

For patron satisfaction surveys, the goal is to obtain 90 percent or greater of responses in the Agree/Strongly Agree categories. In Administration, the service delivery measured by the Customer Satisfaction surveys is for Facility Rentals. In FY 2018, all five measurable categories surpassed the 90 percent target and were at or above 96 percent.

Arts and Events

Programs delivered by the Arts and Events Cost Centers include Performing Arts, Arts Education and Community Events. The Customer Satisfaction surveys are implemented across all three program delivery categories.

Performing Arts

The Professional Touring Artist Series at the CenterStage hosted sold out performances including *What's Going On: The Marvin Gaye Project*, *Lúnasa* and *Le Mystere des Voix Bulgares*. Continuing the community engagement focus RCC has established, many presentations addressed cultural and social topics. Reston theatre, dance and music companies are hosted by the CenterStage; these community-based arts organizations garner acclaim and generate intense audience loyalty. Attendance at CenterStage for all public events in FY 2018 was 14,927, which was down from the FY 2017 total of 18,066 due to fewer events being scheduled.

Arts Education

RCC continues to provide quality visual arts instruction in a variety of media: ceramics, sculpture, glass, mosaic and two-dimensional forms. Total participation in FY 2018 art education offerings was 7,645, a 15 percent increase from 6,634 in FY 2017 which can be attributed to increased offerings from the programming partnership with Greater Reston Art Center (GRACE) in Reston Town Center and increasing demand for ceramics. RCC hosts three exhibition spaces: the Jo Ann Rose Gallery, the 3-D Gallery at RCC Lake Anne and public exhibit space at RCC Hunters Woods. The exhibit spaces provided opportunities for 1,870 visual artists in FY 2018 which represents a decrease from 2,051 in FY 2017.

Fund 40050

Reston Community Center

Community Events

The annual Reston Multicultural Festival was expanded and refreshed in FY 2018, attracting record crowds. The Reston Dr. Martin Luther King Jr. Birthday Celebration continued to bring the message that hope springs from the power of activism. Increasing the roster of outdoor activities, Sundays in the Park with Shenandoah Conservatory at Reston Town Square Park in Reston Town Center and the Summerbration Stage at Reston Station concert series deepened community impact. RCC's popular Take a Break concerts and sponsorship of the Annual Jazz and Blues Festival at Lake Anne Plaza are highlights for visitors to the historic heart of Reston. RCC is a major sponsor of the Northern Virginia Fine Arts Festival. RCC is also a major partner for the community's Annual Thanksgiving Food Drive, the Reston Holiday Parade, Southgate Community Center Day, the Walker Nature Center Spring Festival and Founder's Day. Total attendance for FY 2018 was 68,558, which is comparable to prior years with similar weather patterns.

Aquatics

The RCC Terry L. Smith Aquatics Center offers year-round instructional, fitness, water safety and recreational swimming options in addition to rentals and therapeutic aquatics offerings. In FY 2018 there were 58,330 visits to the RCC swimming pool and spa. The department saw a drop in attendance for water aerobics activity. Participation dropped from 5,612 in FY 2017 to 5,118 in FY 2018. Private swim lesson reservations increased slightly from 209 hours in FY 2017 to 244 hours in FY 2018. Enrollment in registered class offerings dropped by nearly 10 percent from 2,781 in FY 2017 to 2,515 in FY 2018. Open or lap swimming visits dropped from 34,497 in FY 2017 to 31,448 visits in FY 2018. Addressing the decline in participation was major a driver for the renovation.

RCC's community-wide, land-based water safety program, Drowning Education and Awareness Program (DEAP), provided employment certification training and water safety presentations for Reston patrons and organizations. Swim team and other group rental reservations for RCC's Terry L. Smith Aquatics Center remain an important layer of programming and department revenue performance. Overall demand in Reston for Aquatics programs remains very strong as demonstrated by the addition of other commercially available water exercise and fitness options as well as lesson offerings.

Updating the RCC pools will make the programming more appealing to the entire spectrum of users. With two new pools and the resulting range of water temperatures, RCC should be well positioned to increase participation in both the aqua-aerobic and learn-to-swim programs. The addition of the water features in the main pool will bring in more families for open swim and generate revenue from birthday parties and rentals. The new pools will have state-of-the-art mechanical systems and offer a superior experience.

The customer satisfaction surveys implemented across all program delivery categories surpassed the target of 90 percent with scores at, or above, the 97 percent level.

Leisure and Learning

The Leisure and Learning team engages patrons from birth to their wisdom years in thousands of different enriching, educational, entertaining and healthy-living programs. In FY 2018, the department expanded programs by: offering more frequent and condensed workshops; increasing daytime, evening and weekend programming; and continuing online learning opportunities. Adult and senior adult programs merged into one "Lifelong Learning" cost center with enrichment, wellness and leisure options for adults ages 18 and older. The RCC Rides volunteer driving program delivered 1,183 rides in FY 2018, significantly more than the approximately 800 rides delivered in FY 2017.

Fund 40050

Reston Community Center

The hiring of a Collaboration and Outreach Director resulted in several offsite endeavors in various residential complexes and neighborhoods, as well as businesses, located in Reston Town Center, Wiehle-Reston East Metro station and local schools. Programs at Dogwood Elementary and Langston Hughes Middle schools attracted more than 4,000 visits. The third annual Back2School Bash community resource fair involved more than 60 Fairfax County and nonprofit service providers and resulted in more than 1,200 attendees. The fourth annual Reston Camp Expo attracted approximately 500 participants. The team continues to have significant involvement with the Reston Opportunity Neighborhood “RestON” initiative. This is a continued commitment by community partners to work together in a strategic way to improve outcomes for children, youth and families. The Fitness and Wellness Programs continued to expand with new holistic programs and more drop-in programs that are increasing in popularity. As a result of these efforts, the department served more than 33,500 participants in registered and drop-in programming.

Fund 40050

Reston Community Center

FUND STATEMENT

Fund 40050, Reston Community Center

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Beginning Balance	\$6,910,714	\$1,058,296	\$7,889,826	\$1,727,269	\$1,727,269
Revenue:					
Taxes	\$7,493,132	\$7,551,975	\$7,933,739	\$7,933,739	\$7,933,739
Interest	84,478	3,000	3,000	15,870	15,870
Vending	1,393	1,600	1,600	1,600	1,600
Aquatics	255,063	149,000	149,000	236,516	236,516
Leisure and Learning	413,674	419,716	419,716	430,896	430,896
Rental	222,656	171,875	171,875	171,875	171,875
Arts and Events	360,386	321,906	321,906	347,681	347,681
Total Revenue	\$8,830,782	\$8,619,072	\$9,000,836	\$9,138,177	\$9,138,177
Total Available	\$15,741,496	\$9,677,368	\$16,890,662	\$10,865,446	\$10,865,446
Expenditures:					
Personnel Services	\$5,026,548	\$5,527,909	\$5,527,909	\$5,868,874	\$5,924,777
Operating Expenses	2,382,752	2,776,477	2,776,477	3,039,803	3,039,803
Capital Equipment	0	0	10,600	0	0
Capital Projects	442,370	0	6,848,407	226,000	226,000
Total Expenditures	\$7,851,670	\$8,304,386	\$15,163,393	\$9,134,677	\$9,190,580
Total Disbursements	\$7,851,670	\$8,304,386	\$15,163,393	\$9,134,677	\$9,190,580
Ending Balance¹	\$7,889,826	\$1,372,982	\$1,727,269	\$1,730,769	\$1,674,866
Maintenance Reserve	\$1,059,694	\$1,034,289	\$1,080,100	\$1,096,581	\$1,096,581
Feasibility Study Reserve	176,616	172,381	180,017	182,764	182,764
Capital Project Reserve	3,000,000	166,312	467,152	451,424	395,521
Economic and Program Reserve	3,653,516	0	0	0	0
Tax Rate per \$100 of Assessed Value	\$0.047	\$0.047	\$0.047	\$0.047	\$0.047

¹ The fund balance in Fund 40050, Reston Community Center, is maintained at adequate levels relative to projected personnel and operating requirements. Available fund balance is divided into four reserve accounts designated to provide funds for unforeseen catastrophic facility repairs, feasibility studies for future programming, funds for future capital projects, and funds for economic and program contingencies. The Maintenance Reserve is equal to 12 percent of total revenue, the Feasibility Study Reserve is equal to 2 percent of total revenue, and the Capital Project Reserve has a limit of \$3,000,000.

Fund 40050

Reston Community Center

FY 2020 Summary of Capital Projects

Fund 40050, Reston Community Center

Project	Total Project Estimate	FY 2018 Actual Expenditures	FY 2019 Revised Budget	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
RCC - CenterStage Theatre Enhancements (CC-000008)	\$441,227	\$38,790.32	\$282,407.93	\$15,000	\$15,000
RCC - Facility Enhancements (CC-000002)	1,619,163	0.00	45,000.00	11,000	11,000
RCC - Natatorium Projects (CC-000009)	6,676,912	341,687.78	6,236,992.22	0	0
Reston Community Center Improvements (CC-000001)	2,348,603	61,891.86	284,007.31	200,000	200,000
Total	\$11,085,905	\$442,369.96	\$6,848,407.46	\$226,000	\$226,000