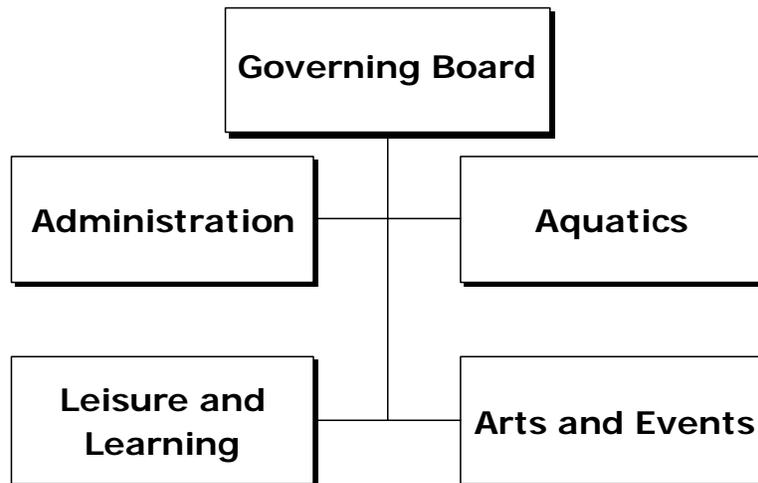


# Fund 40050

## Reston Community Center

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### Mission

To create positive leisure, cultural and educational experiences which 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. In May of 2011, the RCC Board of Governors adopted a new Five Year Strategic Plan for 2011 through 2016. Consequently, beginning in FY 2013, new data was collected and measured consistent with the new Strategic Plan.

The new performance measure framework reorients the focus of performance measurement outward to customers and community constituents. The agency implemented a new customer satisfaction survey instrument in FY 2013 to measure how patrons express their impressions of RCC programs and services across these 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 their response on a scale of Strongly Agree, Agree, Neutral, Disagree, or Strongly Disagree. The objective is to obtain 90 percent or greater on responses in the Agree/Strongly Agree categories. The pilot cycle of RCC programs and services for which these instruments were utilized occurred in FY 2013 in the Arts and Events and Leisure and Learning Cost Centers. Therefore, FY 2013 results are partial and in some cases do not represent a reliable data sample (Facility Rentals and Aquatics). The first year of full implementation of the Satisfaction Surveys will be FY 2014.

## Fund 40050 Reston Community Center

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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 within boundaries revised in March 2006. In FY 2015, total property assessments in Small District 5 are 2.5 percent higher than FY 2014 estimates and pending final assessment evaluations from the Department of Tax Administration.

RCC also collects internal 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. Revenue performance across program levels is also affected by patrons using the Fee Waiver Program which fully subsidizes their individual participation in activities of their choosing.

The Board of Governors has an established financial policy that limits the cost recovery of programs/services fees to 25 percent of the agency expenditures for Personnel and Operating costs. The balance is comprised of the tax revenue and interest. During the recession, the Board of Governors determined that the agency would focus on support of participation even if the cost recovery from direct fees fell significantly below that 25 percent ceiling and that there would be a new reserve fund established specifically to support "Economic and Program Contingency" requirements if the direct costs recovery required further subsidy. The RCC does not plan on using this new reserve fund, but will continue to budget so it can accommodate their cost recovery scenarios and targets while gradually increasing pricing to achieve greater levels of cost recovery in future fiscal years.

Aggregate participation across all program areas provides a snapshot of RCC's impact in Reston. With our current facility limitations, the ability to serve more than 200,000 participations in programs or services directly delivered to the community is hamstrung. The RCC is currently exploring a partnership with the Park Authority on an indoor recreation facility and continues to work with developers associated with new development on delivering a new performing arts venue to the community.

Overall RCC participation in the FY 2013 cycle of programs was 202,773. The target total remains at this level without significant increase until new facilities are available for program/service delivery. This number doesn't include participation in programs, events or activities offered through the Facility Rentals. This service area accounts for an estimated additional 86,690 participants. Given that Facility Rentals services are provided only after programmed and partnered services are scheduled, the participation in these will fluctuate from year to year depending on both the opportunities for rentals and the nature of them.

### The Reston Community Center supports the following County Vision Elements:



***Maintaining Safe and Caring Communities***



***Creating a Culture of Engagement***



***Connecting People and Places***



***Exercising Corporate Stewardship***

# 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 the Small District 5 resources to be deployed within and beyond its walls to further serve our constituents. The Performance Measurement goal addressing this area of focus is provided as a total number of actual and anticipated partnerships with organizations whose efforts are aligned with the RCC mission from Reston providers and Fairfax County government partners.

### Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
<b>FUNDING</b>				
Expenditures:				
Personnel Services	\$4,832,183	\$5,264,246	\$5,205,285	\$5,311,854
Operating Expenses	2,809,138	3,485,414	3,337,735	3,144,851
Capital Equipment	12,189	28,000	28,000	0
Capital Projects	26,237	50,000	634,745	130,000
<b>Total Expenditures</b>	<b>\$7,679,747</b>	<b>\$8,827,660</b>	<b>\$9,205,765</b>	<b>\$8,586,705</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	49 / 49	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

### FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program.

- ◆ **Employee Compensation** **\$60,938**  
 An increase of \$60,938 in Personnel Services reflects funding for a 1.29 percent market rate adjustment for all employees in FY 2015, effective July 2014.
- ◆ **Personnel Services** **\$19,417**  
 An increase of \$19,417 in Personnel Services is required to reflect increased costs based on actual experience for salary and Fringe Benefits, as well as program labor costs primarily due to the Lake Anne expansion.
- ◆ **Other Post-Employment Benefits** **(\$32,747)**  
 A decrease of \$32,747 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 Fund, in Volume 2 of the FY 2015 Advertised Budget Plan.
- ◆ **Operating Expenses** **(\$340,563)**  
 A decrease of \$340,563 in Operating Expenses is primarily associated with decreases in professional and consulting services, as well as decreases in maintenance and repair expenses.

# Fund 40050

## Reston Community Center

- ◆ **Capital Projects** **\$130,000**  
 Funding of \$130,000 is required for the RCC Theatre Enhancement project and the replacement of the Lake Anne Customer Service Desk with one that is ADA compliant.

### Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, and all other approved changes through December 31, 2013:

- ◆ **Carryover Adjustments** **\$378,105**  
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$378,105, including \$45,751 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$47,321 in encumbered carryover, \$409,745 in unexpended project balances for Hunters Woods and Lake Anne facilities upgrades, and \$175,000 appropriated from fund balance for a two phased project to bring air quality in the natatorium into alignment with current building code requirements and to replace the DecTron dehumidification system, offset by decreases including Personnel Services of \$104,712 associated with program adjustments and Operating Expenses of \$195,000 based on RCC Board recommendations for IT supplies, the South Lakes High School community partnership turf field, travel expenses and art programs.

### 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 the Reston Community Center.

#### Administration

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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$4,451,644	\$5,059,970	\$5,461,853	\$4,880,911
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	28 / 28	28 / 28	28 / 28	28 / 28
Exempt	1 / 1	1 / 1	1 / 1	1 / 1
1 Executive Director, E	1	Management Analyst I	1	Administrative Assistant V
1 Deputy Director	1	Public Information Officer I	3	Administrative Assistants IV
1 Financial Specialist II	1	Chief, Bldg. Maintenance Section	1	Administrative Assistant III
1 Financial Specialist I	2	Senior Maintenance Workers	6	Administrative Assistants II
1 Network Telecom Analyst I	5	Maintenance Workers	1	Graphic Artist III
1 Communications Specialist II	1	Facility Attendant II		
<b>TOTAL POSITIONS</b>				
29 Positions / 29.0 FTE				

E Denotes Exempt Position

# Fund 40050

## Reston Community Center

### Arts and Events

The Arts and Events Cost Center 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$1,384,503	\$1,502,442	\$1,475,117	\$1,470,562
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	8 / 8	8 / 8	8 / 8	8 / 8
1 Theatrical Arts Director		1 Theatre Technical Director	1 Administrative Assistant IV	
2 Park/Recreation Specialists II		2 Asst. Theatre Technical Directors	1 Administrative Assistant III	
<b>TOTAL POSITIONS</b>				
8 Positions / 8.0 FTE				

### Aquatics

The Aquatics Cost Center provides a safe and healthy pool environment and balanced Aquatic program year round for all age groups in Small District 5.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$733,454	\$765,114	\$769,364	\$761,178
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	5 / 5	5 / 5	5 / 5	5 / 5
1 Park/Recreation Specialist II		2 Administrative Assistants II		
1 Park/Recreation Specialist I				
1 Park/Recreation Assistant				
<b>TOTAL POSITIONS</b>				
5 Positions / 5.0 FTE				

# Fund 40050

## Reston Community Center

### Leisure and Learning

The Leisure and Learning Cost Center provides recreational, educational and social activities to all age groups encouraging communitywide, positive and meaningful leisure-time experiences in Small District 5.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised				
<b>EXPENDITURES</b>								
Total Expenditures	\$1,110,146	\$1,500,134	\$1,499,431	\$1,474,054				
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>								
Regular	8 / 8	8 / 8	8 / 8	8 / 8				
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">1 Park/Recreation Specialist III</td> <td style="width: 50%;">2 Park/Recreation Assistants</td> </tr> <tr> <td>5 Park/Recreation Specialists II</td> <td></td> </tr> </table>					1 Park/Recreation Specialist III	2 Park/Recreation Assistants	5 Park/Recreation Specialists II	
1 Park/Recreation Specialist III	2 Park/Recreation Assistants							
5 Park/Recreation Specialists II								
<b>TOTAL POSITIONS</b>								
8 Positions / 8.0 FTE								

### Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Administration</b>					
Community Partnerships	NA	NA	NA/18	20	20
Online transactions	NA	NA	1,950/3,156	3,471	3,819
Customer Satisfaction (agree/strongly agree at or above 90%):					
• Highly Quality	NA	NA	NA/NA	90%	90%
• Reasonable Cost	NA	NA	NA/NA	90%	90%
• Clean/Accessible	NA	NA	NA/NA	90%	90%
• Employees Helpful/Courteous	NA	NA	NA/NA	90%	90%
• Recommend Reston Community Center	NA	NA	NA/NA	90%	90%
<b>Arts and Events</b>					
Customer Satisfaction (agree/strongly agree at or above 90%):					
• Highly Quality	NA	NA	NA/98%	90%	90%
• Reasonable Cost	NA	NA	NA/97%	90%	90%
• Clean/Accessible	NA	NA	NA/98%	90%	90%
• Employees Helpful/Courteous	NA	NA	NA/98%	90%	90%
• Recommend Reston Community Center	NA	NA	NA/98%	90%	90%

## Fund 40050 Reston Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Aquatics</b>					
Customer Satisfaction (agree/strongly agree at or above 90%):					
• Highly Quality	NA	NA	NA/NA	90%	90%
• Reasonable Cost	NA	NA	NA/NA	90%	90%
• Clean/Accessible	NA	NA	NA/NA	90%	90%
• Employees Helpful/Courteous	NA	NA	NA/NA	90%	90%
• Recommend Reston Community Center	NA	NA	NA/NA	90%	90%
<b>Leisure and Learning</b>					
Customer Satisfaction (agree/strongly agree at or above 90%):					
• Highly Quality	NA	NA	NA/99%	90%	90%
• Reasonable Cost	NA	NA	NA/95%	90%	90%
• Clean/Accessible	NA	NA	NA/98%	90%	90%
• Employees Helpful/Courteous	NA	NA	NA/99%	90%	90%
• Recommend Reston Community Center	NA	NA	NA/97%	90%	90%

## Performance Measurement Results

### Administration

Efforts in FY 2013 to launch enhancements to RCC's online registration systems were unsuccessful. Software problems delayed the launch to December 2013. The agency seeks to increase electronic point of sales purchases by patrons by at least 10 percent per year following the rollout of this service.

In conjunction with the implementation of online registration services, RCC's redesigned website will be deployed in FY 2014. The new website will support patrons' increasing desire to conduct their RCC business via the web and provide an updated and refreshed image to the community of RCC programs and services. Because of the delay, the online transactions figure for FY 2013 reflects a year of conducting business within the environment of fixing problems discovered in the launch of new online transaction options with existing software and procedures.

For patron satisfaction surveys, the goal is to obtain 90 percent or greater of responses in the Agree/Strongly Agree categories. The pilot cycle of RCC programs and services for which these instruments were utilized occurred in FY 2013 in the Arts and Events and Leisure and Learning Cost Centers. Therefore, FY 2013 actual results for Facility Rentals are partial and do not represent a reliable data sample. The first year of full implementation of the Satisfaction Surveys will be FY 2014. In Administration, the service delivery measured by the Customer Satisfaction surveys is for Facility Rentals.

# Fund 40050

## Reston Community Center

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### **Arts and Events**

Programs delivered by Arts and Events include performing arts, arts education, and community events. The Customer Satisfaction surveys are implemented across all three program delivery categories.

#### **Performing Arts**

Per the Five Year Strategic Plan (2011-2016), new community partnerships and programs have been established. These included a new film series with contributions from the Initiative for Public Art – Reston (IPAR) and a “Meet the Artist Series” in partnership with the Osher Lifelong Learning Institute (OLLI) at George Mason University. Admission to these new events was free to establish and support as well as to provide new outlets for enjoyment of the CenterStage. Total attendance, at CenterStage and rental events, for the FY 2013 program cycle, was 19,461.

#### **Arts Education Enrollment**

Arts Education offerings supported total participation of 8,467 in the FY 2013 cycle of offerings; the Arts Education unit coordinated outreach to 5 Small District 5 schools (5 of 8) in conjunction with visiting artists in the FY 2013 cycle of offerings. Partnerships continue to provide outlets to local artists and students in Arts Education offerings at the Jo Ann Rose Gallery, the new 3-D Gallery at RCC Lake Anne and the exhibit space at RCC Hunters Woods. These exhibits supported 734 exhibiting artists in the FY 2013 cycle of programming.

#### **Community Events**

Community Events expanded in the FY 2013 cycle of offerings to include more co-sponsored events in the summer at Reston Association pools and as a performance sponsor at the Spring Festival at Walker Nature Center. RCC continues as the primary sponsor for the signature Reston events: Reston Multicultural Festival and Reston Dr. Martin Luther King, Jr. Celebration as well as being a primary sponsor and partner on the Festival on the Square, Annual Thanksgiving Food Drive, Annual Thanksgiving Holiday Parade, Lake Anne Jazz and Blues Festival, the Northern Virginia Fine Arts Festival, and Southgate Community Center Day. RCC Community Events sponsors two summer entertainment series: Take a Break Concerts at Lake Anne (10 Concerts) and the Family Fun Series at Reston Town Center (8 Performances). In December, RCC sponsors the Reston Town Center Holiday Performances by local performers. Year-round the Saturday Community Coffee at RCC Hunters Woods is very popular with patrons and community members. Total participation in the FY 2013 cycle for Community Events was 80,474.

### **Aquatics**

Programs delivered by Aquatics include registered and drop-in types of activities. The Customer Satisfaction surveys are implemented across both program delivery categories. FY 2013 actual results for Aquatics are partial and don't represent a reliable data sample. The first year of full implementation of the Satisfaction Surveys will be FY 2014.

Patrons' frustration with the lack of space in the most popular Aquatics program offerings continues to be expressed and pool scheduling and utilization for programming has been maximized to the greatest degree possible. In the FY 2013 cycle of offerings, enrollment was 88 percent of total capacity. However, the most popular time slots continue to attract far more potential participants than can be accommodated resulting in a wait list of 2,011. Class enrollments totaled 3,627; open and lap swim participation was 42,720; and drop-in water aerobics participation was 7,120. Rentals by Reston-based swim teams added another 15,174. Total user experiences for the FY 2013 cycle of programs was 68,641. The agency

## Fund 40050 Reston Community Center

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continues to explore additional options for Aquatics facility expansion and land-based programming to try to address the demand issue per the Five Year Strategic Plan (2011-2016).

### ***Leisure and Learning***

In FY 2013, RCC made a concerted effort to serve more youth participants in summer camps. Popular camp sessions were enlarged and, in some cases, offerings were expanded, which allowed for nearly 200 more enrollees. Total enrollment in the registered programs during the FY 2013 cycle of programming was 10,407; participation in drop-in programs was 15,323. This was an increase over the prior year participation totals of 2,197 and 2,238 respectively. A new partnered program was presented at Dogwood Elementary School, "Bridge to Learning." This program also resulted in new participants (13) in RCC's JASON Project summer camp program. The JASON Project is a unique science camp that began as a partnership between RCC and the Fairfax County School system four years ago and serves 100 participants.

The Leisure & Learning 55+ Department expanded its cooperative relationship with the Osher Lifelong Learning Institute (OLLI) and offered a dozen jointly produced classes at RCC Lake Anne. The AARP Tax Aide drop-in program had its highest turn-out ever with 935 visits for the season from adults ages 18 and older seeking assistance filing and submitting their taxes.

# Fund 40050 Reston Community Center

## FUND STATEMENT

### Fund 40050, Reston Community Center

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan
<b>Beginning Balance</b>	\$6,208,582	\$4,292,109	\$5,742,205	\$4,081,443
Revenue:				
Taxes	\$6,162,908	\$6,183,347	\$6,359,093	\$6,518,071
Interest	23,917	47,077	47,077	41,710
Aquatics	264,002	313,160	313,160	359,406
Leisure and Learning	351,772	504,541	464,541	502,584
Rental	186,976	100,500	150,500	174,408
Arts and Events	223,795	210,632	210,632	223,531
<b>Total Revenue</b>	\$7,213,370	\$7,359,257	\$7,545,003	\$7,819,710
<b>Total Available</b>	\$13,421,952	\$11,651,366	\$13,287,208	\$11,901,153
Expenditures:				
Personnel Services	\$4,832,183	\$5,264,246	\$5,205,285	\$5,311,854
Operating Expenses	2,809,138	3,485,414	3,337,735	3,144,851
Capital Equipment	12,189	28,000	28,000	0
Capital Projects	26,237	50,000	634,745	130,000
<b>Total Expenditures</b>	\$7,679,747	\$8,827,660	\$9,205,765	\$8,586,705
<b>Total Disbursements</b>	\$7,679,747	\$8,827,660	\$9,205,765	\$8,586,705
<b>Ending Balance<sup>1</sup></b>	\$5,742,205	\$2,823,706	\$4,081,443	\$3,314,448
Maintenance Reserve	\$865,604	\$883,891	\$905,400	\$910,174
Feasibility Study Reserve	144,267	147,185	150,900	156,394
Capital Project Reserve <sup>2</sup>	3,000,000	1,098,000	3,000,000	2,247,880
Economic and Program Reserve	1,732,334	694,630	25,143	0
<b>Unreserved Balance</b>	\$0	\$0	\$0	\$0
<b>Tax Rate per \$100 of Assessed Value</b>	\$0.047	\$0.047	\$0.047	\$0.047

<sup>1</sup> 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.

<sup>2</sup> Funds reserved for capital projects are not encumbered based on normal accounting practices; however, they are allocated for future capital projects.

# Fund 40050

## Reston Community Center

### FY 2015 Summary of Capital Projects

#### Fund 40050, Reston Community Center

Project #	Description	Total Project Estimate	FY 2013 Actual Expenditures	FY 2014 Revised Budget	FY 2015 Advertised Budget Plan
CC-000001	Reston Community Center Improvements	\$1,684,212	\$13,621.09	\$231,775.58	\$0
CC-000002	Reston Community-Facility Enhancement	1,563,253	0.00	89.99	0
CC-000003	Reston Community-Hunter Woods Enhancement	650,000	6,710.00	130,795.02	0
CC-000007	RCC - Fuel Tank Removal/Soil Remediation	50,000	0.00	50,000.00	0
CC-000008	RCC Center Stage Theatre Enhancement	170,000	0.00	40,000.00	130,000
CC-000009	RCC Natatorium Mechanical System Upgrade	187,990	5,905.48	182,084.52	0
<b>Total</b>		<b>\$4,305,455</b>	<b>\$26,236.57</b>	<b>\$634,745.11</b>	<b>\$130,000</b>