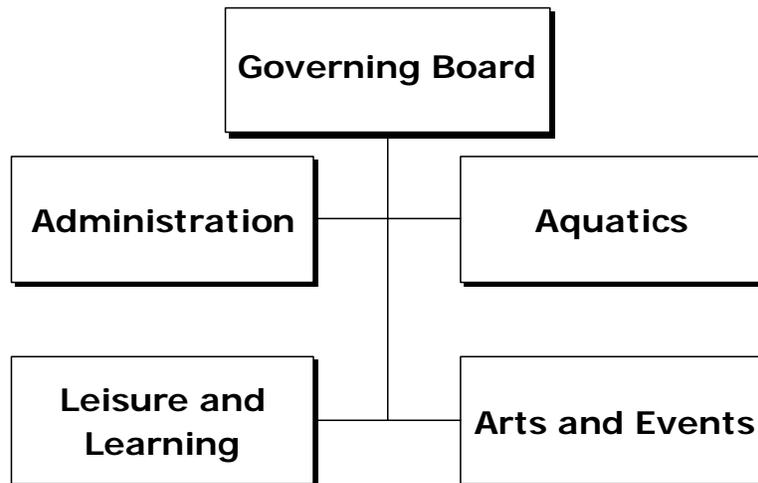


Fund 40050

Reston Community Center



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 was FY 2014.

Fund 40050 Reston Community Center

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 2016, total property assessments in Small District 5 are projected to be 3.5 percent higher than FY 2015 estimates.

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 tax revenue and interest. In order to ensure sufficient funds are available even if the cost recovery from direct fees falls significantly below that 25 percent ceiling, an Economic and Program Contingency Reserve exists and is funded with balances that fall out at year end. This reserve can be accessed if further subsidy is required beyond that supported by revenues.

Aggregate participation across all program areas provides a snapshot of RCC's impact in Reston. Current facility limitations impact the ability to serve more than 200,000 "participations" in directly delivered community services. RCC is currently exploring partnerships with the Park Authority and/or others on achieving an indoor recreation facility and continues to work with developers associated with new building projects on delivering a new performing arts venue to the community.

Overall RCC participation in the FY 2014 cycle of programs was 189,269. The target total remains at or near the 200,000 level until new facilities are available for program/service delivery. This number does not include participation in programs, events or activities offered through RCC's Facility Rentals. This service area accounts for an estimated additional 67,332 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.

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 be deployed within and beyond its walls to further serve constituents. The Performance Measurement goal addressing this area of focus is provided as a total number of actual and anticipated partner organizations whose efforts are aligned with the RCC

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

mission from among Reston providers and Fairfax County government agencies serving the Reston community.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,912,558	\$5,359,094	\$5,359,094	\$5,422,461	\$5,435,149
Operating Expenses	2,657,368	3,144,851	3,228,325	2,909,396	2,909,396
Capital Equipment	8,742	0	13,587	0	0
Capital Projects	198,579	130,000	503,148	647,000	647,000
Total Expenditures	\$7,777,247	\$8,633,945	\$9,104,154	\$8,978,857	\$8,991,545
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 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 April 28, 2015.

- ◆ **Employee Compensation** **\$120,964**
 An increase of \$120,964 in Personnel Services includes \$53,689 for a 1.10 percent market rate adjustment (MRA) for all employees and \$67,275 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Program Adjustments** **(\$46,382)**
 A decrease of \$46,382 in Personnel Services is primarily due to adjustments to non-merit salaries and associated fringe benefits for projected programs and activities anticipated in FY 2016.
- ◆ **Other Post-Employment Benefits** **\$1,473**
 An increase of \$1,473 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 2016 Adopted Budget Plan.
- ◆ **Operating Expenses** **(\$235,455)**
 A decrease of \$235,455 in Operating Expenses is primarily associated with decreases in professional and consulting services including a survey that is not scheduled for FY 2016, as well as reductions in recreational activities and other operating expenses including office supplies and equipment, computer equipment, commercial media services and repair and maintenance.

Fund 40050

Reston Community Center

- ◆ **Capital Projects** **\$647,000**
 Funding of \$647,000 is required for the replacement of the RCC backstage HVAC unit, replacement of the Center Stage theatre roof sections, replacement of the Hunters Woods front building area, and replacement of light fixtures.

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$470,209**
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$470,209 including unexpended capital project balances of \$373,148, Operating Expenses of \$83,474 primarily associated with contractual services, repairs and maintenance, office equipment and computer equipment and Capital Equipment of \$13,587.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$4,425,711	\$4,904,324	\$5,413,605	\$5,366,839	\$5,373,137
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	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 Administrative Assistant V	
1 Deputy Director	1	1 Public Information Officer I	3	3 Administrative Assistants IV	
1 Financial Specialist II	1	1 Chief, Bldg. Maintenance Section	2	2 Administrative Assistants III	
1 Financial Specialist I	1	2 Senior Maintenance Workers	6	6 Administrative Assistants II	
1 Network Telecom Analyst I	1	5 Maintenance Workers	2	2 Graphic Artists III	
1 Communications Specialist II	1	1 Facility Attendant II			
TOTAL POSITIONS					
31 Positions / 31.0 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,359,388	\$1,478,930	\$1,546,882	\$1,490,397	\$1,492,644
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	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

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$720,445	\$767,417	\$767,417	\$734,667	\$736,339
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	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					
TOTAL POSITIONS					
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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted				
EXPENDITURES									
Total Expenditures	\$1,271,703	\$1,483,274	\$1,376,250	\$1,386,954	\$1,389,425				
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)									
Regular	8 / 8	8 / 8	7 / 7	7 / 7	7 / 7				
<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>4 Park/Recreation Specialists II</td> <td></td> </tr> </table>						1 Park/Recreation Specialist III	2 Park/Recreation Assistants	4 Park/Recreation Specialists II	
1 Park/Recreation Specialist III	2 Park/Recreation Assistants								
4 Park/Recreation Specialists II									
TOTAL POSITIONS									
7 Positions / 7.0 FTE									

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Administration					
Community Partnerships	NA	NA	20/24	20	20
Online registrations	NA	NA	3,471/4,450	5,118	5,885
Customer Satisfaction (agree/strongly agree at or above 90%):					
• Highly Quality	NA	NA	90%/92%	90%	90%
• Reasonable Cost	NA	NA	90%/100%	90%	90%
• Clean/Accessible	NA	NA	90%/100%	90%	90%
• Employees Helpful/Courteous	NA	NA	90%/91%	90%	90%
• Recommend Reston Community Center	NA	NA	90%/90%	90%	90%
Arts and Events					
Customer Satisfaction (agree/strongly agree at or above 90%):					
• Highly Quality	NA	NA	90%/94%	90%	90%
• Reasonable Cost	NA	NA	90%/98%	90%	90%
• Clean/Accessible	NA	NA	90%/88%	90%	90%
• Employees Helpful/Courteous	NA	NA	90%/96%	90%	90%
• Recommend Reston Community Center	NA	NA	90%/98%	90%	90%

Fund 40050 Reston Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Aquatics					
Customer Satisfaction (agree/strongly agree at or above 90%):					
• Highly Quality	NA	NA	90%/98%	90%	90%
• Reasonable Cost	NA	NA	90%/96%	90%	90%
• Clean/Accessible	NA	NA	90%/99%	90%	90%
• Employees Helpful/Courteous	NA	NA	90%/100%	90%	90%
• Recommend Reston Community Center	NA	NA	90%/95%	90%	90%
Leisure and Learning					
Customer Satisfaction (agree/strongly agree at or above 90%):					
• Highly Quality	NA	NA	90%/92%	90%	90%
• Reasonable Cost	NA	NA	90%/97%	90%	90%
• Clean/Accessible	NA	NA	90%/97%	90%	90%
• Employees Helpful/Courteous	NA	NA	90%/97%	90%	90%
• Recommend Reston Community Center	NA	NA	90%/97%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/40050.pdf

Performance Measurement Results

Online registration successfully launched in FY 2014. Patron utilization of online purchasing for enrollment in RCC offerings is growing much faster than the targeted 10 percent per year increase. Therefore estimates for FY 2015 are adjusted to reflect a higher growth target of 15 percent based on the Prior Year Actual and Current Year Estimate figures. Enrollment from online transactions is reducing paper and over the counter transactions at a rapid pace.

RCC's redesigned website was successfully launched in October 2014. The new website supports patrons' increasing desire to conduct their RCC business via the web and provides an updated and refreshed image to the community for RCC programs and services.

For patron satisfaction surveys, the goal is to obtain 90 percent or greater of responses in the Agree/Strongly Agree categories. The first year of full implementation of the Satisfaction Surveys was FY 2014. In Administration, the service delivery measured by the Customer Satisfaction surveys is for Facility Rentals. All five measurable categories (High Quality, Reasonable Cost, Clean/Accessible, Employees Helpful/Courteous, and Recommend Reston Community Center) surpassed the 90 percent target.

The actual number of partnerships in FY 2014 was 24. Online enrollment transactions for the FY 2014 cycle of offerings totaled 4,450.

Fund 40050

Reston Community Center

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 them as well as to provide new outlets for enjoyment of the CenterStage. Total attendance at CenterStage and rental events for the FY 2014 program cycle was 15,920.

Arts Education Enrollment

Arts Education offerings supported total participation of 7,130 in the FY 2014 cycle of offerings; the Arts Education unit coordinated outreach to five Small District 5 schools (5 of 8) in conjunction with visiting artists in the FY 2014 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 1,582 exhibiting artists in the FY 2014 cycle of programming.

Community Events

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 Annual Thanksgiving Food Drive, Annual Holiday Parade, Lake Anne Jazz and Blues Festival, the Northern Virginia Fine Arts Festival, and Southgate Community Center Day. The RCC Community Events cost center sponsors two summer entertainment series: Take a Break Concerts at Lake Anne (12 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 2014 cycle for Community Events was 62,094, with the decrease due to bad weather during some of the outdoor festivals and performance series.

Four of the five measurable categories (High Quality, Reasonable Cost, Clean/Accessible, Employees Helpful/Courteous, and Recommend Reston Community Center) surpassed the 90 percent target with the Clean/Accessible category coming in at 88 percent likely due to the weather impacts noted above.

Aquatics

Programs delivered by Aquatics include registered and drop-in types of activities. The Customer Satisfaction surveys are implemented across both program delivery categories.

All five measurable categories (High Quality, Reasonable Cost, Clean/Accessible, Employees Helpful/Courteous, and Recommend Reston Community Center) surpassed the 90 percent target.

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 2014 cycle of offerings, enrollment was 85 percent of total capacity for a total of 13,425 enrollees. Less than 100 percent capacity enrollment is a reflection of activities that are scheduled at lower interest days of the week and times to help address the wait list pressures for weekend offerings.

Fund 40050

Reston Community Center

However, the most popular time slots continue to attract far more potential participants than can be accommodated resulting in a wait list of 1,927. Focusing on another high demand area of interest, the agency repurposed instructional time normally dedicated to swim lessons and added a new water aerobics program to address patrons with disabilities or physical impairments. Further refinement for adult classes and programs will be reviewed during the next year to increase participation for time slots that do not attract families with school aged children.

The agency 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

As identified in the RCC Strategic Plan, the agency seeks to collaborate to improve the RCC and other Reston organizations' effectiveness, to build community, and to strengthen our identity. In FY 2014, the Leisure & Learning Department spearheaded a new community initiative, *Serving Reston Youth*, and coordinated the first Reston Camp Expo. The ongoing mission of the *Serving Reston Youth* committee is to assess youth programs, particularly summertime camp offerings in Reston, and their accessibility to all children and teens regardless of family income. The committee is comprised of representatives from many Fairfax County agencies and community organizations and the resulting Reston Camp Expo was a resounding success with nearly 700 attendees.

The RCC 55+ Programs Department served more patrons with enrollment increasing since FY 2013 by 25 percent, resulting in more than 3,000 participants in registered 55+ programs. In addition to addressing the needs of younger and older Reston residents, the Leisure and Learning Department continued to diversify and expand fitness and wellness opportunities for adults. In FY 2014, RCC served the highest number of registered and drop-in Fitness class participants in its history.

RCC's Leisure & Learning cost centers completed the fifth year implementation of the Prospera Hispanic Leaders Program (PHLP) with Lake Anne Elementary School students; facilitated a dozen Green Living classes including a new, monthly drop-in discussion group; and embarked on a new Transportation initiative – NVRides – to assist older residents who need to travel to important engagements and appointments. Total enrollment in Leisure & Learning registered programs during the FY 2014 cycle of programming was 9,858; participation in drop-in programs was 15,302. Successful collaborations – both internal and external – have produced high enrollment and high satisfaction among all ages.

All five measurable categories (High Quality, Reasonable Cost, Clean/Accessible, Employees Helpful/Courteous, and Recommend Reston Community Center) surpassed the 90 percent target.

Fund 40050

Reston Community Center

FUND STATEMENT

Fund 40050, Reston Community Center

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan
Beginning Balance	\$5,742,205	\$4,081,443	\$5,387,978	\$4,103,534	\$4,103,534
Revenue:					
Taxes	\$6,283,904	\$6,518,071	\$6,518,071	\$7,016,016	\$7,016,016
Interest	6,525	41,710	41,710	8,441	8,441
Vending	2,119	1,500	1,500	1,616	1,616
Aquatics	295,691	359,406	359,406	334,074	334,074
Leisure and Learning	444,313	502,584	502,584	506,008	506,008
Rental	144,353	172,908	172,908	149,921	149,921
Arts and Events	246,115	223,531	223,531	261,351	261,351
Total Revenue	\$7,423,020	\$7,819,710	\$7,819,710	\$8,277,427	\$8,277,427
Total Available	\$13,165,225	\$11,901,153	\$13,207,688	\$12,380,961	\$12,380,961
Expenditures:					
Personnel Services	\$4,912,558	\$5,359,094	\$5,359,094	\$5,422,461	\$5,435,149
Operating Expenses	2,657,368	3,144,851	3,228,325	2,909,396	2,909,396
Capital Equipment	8,742	0	13,587	0	0
Capital Projects	198,579	130,000	503,148	647,000	647,000
Total Expenditures	\$7,777,247	\$8,633,945	\$9,104,154	\$8,978,857	\$8,991,545
Total Disbursements	\$7,777,247	\$8,633,945	\$9,104,154	\$8,978,857	\$8,991,545
Ending Balance¹	\$5,387,978	\$3,267,208	\$4,103,534	\$3,402,104	\$3,389,416
Maintenance Reserve	\$890,667	\$862,934	\$814,682	\$853,149	\$853,149
Feasibility Study Reserve	148,444	156,394	159,213	165,549	165,549
Capital Project Reserve ²	3,000,000	2,247,880	3,000,000	2,309,184	2,309,184
Economic and Program Reserve	1,348,867	0	129,639	74,222	61,534
Unreserved Balance	\$0	\$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.

² 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 2016 Summary of Capital Projects

Fund 40050, Reston Community Center

Project	Total Project Estimate	FY 2014 Actual Expenditures	FY 2015 Revised Budget	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan
RCC - Center Stage Theatre Enhancements (CC-000008)	\$845,000	\$0.00	\$198,000.00	\$647,000	\$647,000
RCC - Fuel Tank Removal/Soil Remediation (CC-000007)	48,831	48,830.65	0.00	0	0
RCC - Hunter Woods Enhancements (CC-000003)	650,000	0.00	130,795.02	0	0
RCC - Improvements (CC-000001)	1,698,646	57,422.30	174,353.28	0	0
RCC - Natatorium Mechanical System Upgrade (CC-000009)	98,232	92,326.18	0.00	0	0
Total	\$3,340,709	\$198,579.13	\$503,148.30	\$647,000	\$647,000