

Reston Community Center

111-01-Administration

Fund/Agency: 111/14	Reston Community Center	
Personnel Services	\$1,138,022	<p>CAPS Percentage of Agency Total</p> <p>A pie chart titled 'CAPS Percentage of Agency Total' is located to the right of the table. It is divided into two segments: a blue segment representing 'Administration' at 42.0% and a yellow segment representing 'All Other Agency CAPS' at 58.0%. A legend below the chart identifies the colors: a blue square for 'Administration' and a yellow square for 'All Other Agency CAPS'.</p>
Operating Expenses	\$991,366	
Recovered Costs	\$0	
Capital Equipment	\$12,053	
Total CAPS Cost:	\$2,141,441	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$4,310,585	
Total Revenue:	\$4,310,585	
Net CAPS Cost:	(\$2,169,144)	
Positions/SYE involved in the delivery of this CAPS	21/20.11	

► CAPS Summary

The Administration Cost Center provides resources to the RCC Board of Governors, and effective leadership, supervisory, promotional, informational, financial, and administrative support for onsite and offsite programs and services and maintains and preserves the non-specialized facilities of the Reston Community Center for Small Tax District 5.

Reston Community Center

► **Method of Service Provision**

Rental and Information Services are provided directly to patrons by County staff. Walk-up, telephone, and mail orders are taken for Center registrations, information, rental of building spaces, fee payments, and some ticket sales. Media, Maintenance and Administration services provide all publicity, publications, displays, building preparation, building maintenance, security, computer, personnel, purchasing, petty cash, budget, scholarship, some planning support for large co-sponsored events, and Board of Governors support for all Agency operations.

The Center is open 364 days per year for an average of 113 hours per week.

General hours of building operation of the Reston Community Center are Monday-Saturday, 6:00 a.m.-11:00 p.m., and Sunday, 9:00 a.m.-8:00 p.m. Specific to this Cost Center: The Maintenance staff is onsite at all times that members of the public are present in the building. The Central Services and Information desk hours are 9:00 a.m.-10:00 p.m., Monday-Saturday and 9:00 a.m.-8:00 p.m. Sunday. The Building Rental hours are 9:00 a.m.-11:00 p.m. Monday-Thursday and 9:00 a.m.-1:00 a.m., Friday-Saturday and 9:00 a.m.-8:00 p.m. Sunday. (Sunday extensions for building rentals to 11:00 p.m. for evenings with activities in the theatre

Rental Services are provided for approximately 28,000 individuals in a typical year. Rental Services also books space for RCC programs at the Center and for fee-waived use. (Not included in above figure).

Information Services answers requests for 141,000 walk-up and telephone inquiries per year on Center activities, Community information and County information; accepts registrations, rental and drop-in fees for all programs excluding the pool; and sells tickets for performing arts events during non-box office hours.

Media Services provides publicity, programs, Center publications and mailing, displays and photography for all Center programs. This includes 600 press releases, ads, displays and programs per year, preparation and distribution of a monthly newsletter and brochure three times per year to all district homes.

Maintenance Services provides set ups for all Center use, small building and equipment repair and maintenance, building security, daytime spot cleaning, and oversees seven contractual agreements for overnight cleaning and building HVAC, electrical, plumbing, etc; Writes technical specifications for upgrade or replacement of major support equipment and building structural components, including new construction. Set ups/Take downs range from 6-24 per day, range between 4,500-5,500 per year.

Administration Services provides all purchasing, budget, personnel, computer and Board of Governors' support for the Agency. Administrative services also provides the scholarship and fee waiver program, monthly art exhibit coordination, community coffee program, Newcomers Night program and cosponsored programs oversight.

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The population of the Small District is 62,500 residents. (In addition, there are over 2,000 business firms with 55,000 employees. Residential and business property owners are taxed at a rate of 6 cents per \$100 of assessed property value for the operation and maintenance of the Center.) The Center serves all age groups and abilities. 90 percent of use is by Small District No. 5 residents, businesses, and business employees, district based clubs, service organizations, schools, civic groups, churches or religious organizations, and private membership groups. 10 percent of use is by non-tax district residents, businesses, clubs, schools, and other Fairfax County Agencies. In FY 2000, over 190,000 individuals utilized the Center Services in Performing Arts, General Programs, Aquatics, or Rental Services.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Patrons Served by Rental	16,159	25,392	27,673	28,430	29,500
Hour Facility Rented	12,695	13,146	14,500	15,300	15,500
Rental Revenue	31,035	33,000	45,952	47,000	48,000