

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 2020, total property assessments in Small District 5 increased from FY 2019 by 6 percent. FY 2021 revenue from assessments is projected at the FY 2020 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 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.

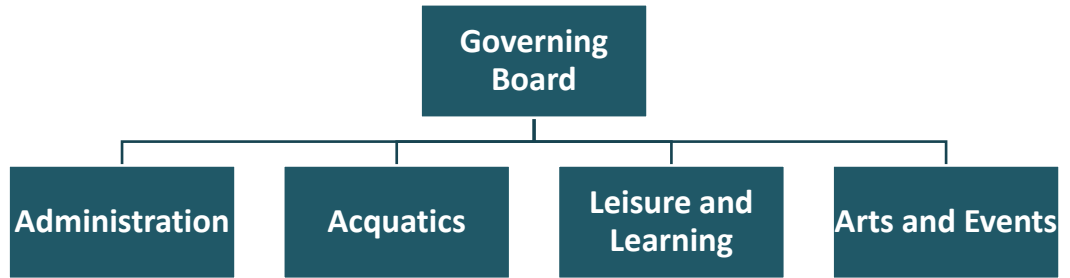


Aggregate participation across all program areas provides a snapshot of RCC's impact in Reston. Current facility and resource limitations constrict the ability to serve more than approximately 200,000 "participations" in directly delivered community services. RCC looks toward partnerships or development 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.

Fund 40050: Reston Community Center

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,081,550	\$5,924,777	\$6,043,030	\$6,333,785
Operating Expenses	2,373,821	3,039,803	3,498,874	3,110,610
Capital Equipment	10,590	0	12,000	6,000
Capital Projects	2,253,006	226,000	4,836,696	302,000
Total Expenditures	\$9,718,967	\$9,190,580	\$14,390,600	\$9,752,395
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	49 / 49	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation \$167,497
 An increase of \$167,497 in Personnel Services includes \$110,180 for a 2.06 percent market rate adjustment (MRA) for all employees and \$57,317 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Programmatic Adjustments \$350,168
 An increase of \$344,168 is primarily associated with expanded programming due to the reopening of the natatorium following its renovation and FY 2021 program requirements. More specifically, Personnel Services and Operating Expenses are increased \$273,361 and \$70,807, respectively. Additionally, \$6,000 in Capital Equipment funding is included for program operations.

Other Post-Employment Benefits (\$31,850)
 A decrease of \$31,850 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 2021 Advertised Budget Plan.

Capital Projects \$76,000
 An increase of \$76,000 is included for total capital project funding of \$302,000 and is included to support improvements at both the Hunters Woods and Lake Anne facilities. These improvements include replacement room dividers and the installation of A/V equipment and an assistive listening system at Hunters Woods, as well as a new customer service desk and floor replacement in the Wellness Studio at Lake Anne.

Fund 40050: Reston Community Center

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$5,200,020**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$5,200,020, due to unexpended project balances of \$4,610,696, increases of \$118,253 in Personnel Services and \$384,981 in Operating Expenses to support enhanced programming and the redesign of the Reston Community Center website; and encumbered carryover of \$86,090 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$6,462,253	\$5,303,870	\$10,289,386	\$5,469,418
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	30 / 30	30 / 30	30 / 30	30 / 30
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$1,538,011	\$1,694,101	\$1,781,957	\$1,845,176
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7

Fund 40050: Reston Community Center

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$521,769	\$760,122	\$760,122	\$915,319
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	5 / 5	5 / 5	5 / 5	5 / 5

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.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$1,196,934	\$1,432,487	\$1,559,135	\$1,522,482
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 31 Positions			
1	Executive Director, E	1	Chief, Bldg. Maintenance Section
1	Deputy Director	2	Senior Maintenance Workers
1	Financial Specialist II	5	Maintenance Workers
1	Financial Specialist I	1	Facility Attendant II
1	Network/Telecom Analyst I	6	Administrative Assistants IV
1	Communications Specialist II	1	Administrative Assistant III
1	Management Analyst I	4	Administrative Assistants II
1	Public Information Officer I	2	Graphic Artists III
1	Park/Recreation Specialist II		
ARTS AND EVENTS - 7 Positions			
1	Theatrical Arts Director	2	Asst. Theatre Technical Directors
2	Park/Recreation Specialists II	1	Administrative Assistant IV
1	Theatre Technical Director		
AQUATICS - 5 Positions			
1	Park/Recreation Specialist II	2	Administrative Assistants II
2	Park/Recreation Specialists I		
LEISURE AND LEARNING - 7 Positions			
1	Park/Recreation Specialist IV	2	Park/Recreation Assistants
4	Park/Recreation Specialists II		
E	Denotes Exempt Position(s)		

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.
6. My RCC Program/Service improved my quality of life and/or enhanced my skills or knowledge.

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 are reflected in the FY 2021 Advertised Budget Plan.

Overall, participation in RCC's FY 2019 cycle of programs was 180,732. This number does not include participation in programs, events or activities offered through RCC's Facility Rentals services which adds an estimated additional 97,284 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.

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 2019, online registration totaled 51 percent of all enrollment, just above 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 2019 was 42, 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 2019, five of the six measurable categories surpassed the 90 percent target and were at or above 95 percent. The sixth category generated many "not applicable" responses as people do not view rental of space as contributing to skills or life enhancement.

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 "Lúnasa", "An Evening with Maysoun Zayid" and "Flamenco to the Max". Continuing the community engagement focus RCC has established, RCC featured artists addressing topical issues. 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 2019 was 15,070, which is on par with FY 2018.

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 2019 art education offerings was 7,098, a 7.2 percent decrease from 7,645 in FY 2018 which can be attributed to lower enrollment in summer camp offerings and a larger than normal program cancellation rate. 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 1,518 visual artists in FY 2019 which represents a decrease from 1,870 in FY 2018. Fluctuations in the number of artists participating in RCC's monthly exhibits account for the variation; more solo, duo and trio exhibits were held than in the past where group shows had dominated the calendar.

Community Events

The annual Reston Multicultural Festival was expanded and enhanced, 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. A pilot program initiated in FY 2019, Lunchtime in the Park, was well received and will continue into FY 2020. 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, the Walker Nature Center Spring Festival and Founder's Day. Total attendance for FY 2019 was 71,656, 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 2019 there were 56,799 visits to the RCC swimming pool and spa. The department saw a slight drop in attendance for water aerobics activity. Participation dropped from 5,118 in FY 2018 to 4,966 in FY 2019. Private swim lesson reservations increased significantly from 244 hours in FY 2018 to 428

Fund 40050: Reston Community Center

hours in FY 2019. Enrollment in registered class offerings dropped less than 1 percent from 2,515 in FY 2018 to 2,498 in FY 2019. Open or lap swimming visits dropped from 31,448 in FY 2018 to 30,717 visits in FY 2019.

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.

With significant renovation taking place in FY 2020, the focus of RCC staff will be to meet the aquatic needs of Reston's growing population. New pools and the resulting range of water temperatures will enable RCC to increase participation in both the "Aqua-Aerobics" 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 for both new and returning patrons.

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 2019, Leisure and Learning increased the number of programs offered, registered and drop-in, to accommodate growing demand for more programs for working adults in the evenings and on weekends, fitness programming continuity, and community needs for offsite and after-school programs. This did not translate to increased participation.

In FY 2019, overall participation in Leisure and Learning programs was down from FY 2018. Key success areas include youth after-school programs; participation increased with more than 2,500 participant visits at Langston Hughes Middle School and 574 total participants for the Spanish Club, Fit and Fun, and Kid's Yoga at Dogwood and Forest Edge Elementary Schools. The new RCC "Fun Around Town" endeavor attracted 130 participants, and the first Baby Expo had 130 attendees. The Leisure and Learning team continued to support Reston Opportunity Neighborhood with 400 attendees at Dogwood Elementary School's Back-to-School Night, 200 attendees at the South Lakes High School Teen Job Fair and 1,402 attendees at the South Lakes High School Back2School Bash.

Traditional family programs, Eggnormous Egg Hunt and holiday youth programs, had consistent attendance. Leisure and Learning shifted some multi-session computer programs to one-day, in-depth classes with success. The trend with leisure time offerings is to have shorter session lengths to accommodate busy, overcrowded schedules. Fitness programs have been especially popular, particularly drop-in and yoga classes. The Leisure and Learning team served 31,301 patrons in FY 2019.

Fund 40050: Reston Community Center

One Fairfax

Reston Community Center has been engaged with achieving equitable outcomes for programs and services for many years. For more than two decades, programming for Reston's annual Dr. Martin Luther King Jr. Celebration has focused on both celebrating past civil rights movement accomplishments and continuing the work required to achieve Dr. King's goals. The theme has been "Are We Keeping the Promise?". Over the years, RCC has expanded that discussion to all seasons of program offerings. Similarly, RCC's Fee Waiver Program has been implemented to reduce the impacts of income inequality for 30-plus years. It was expanded in 2016 to provide broader eligibility parameters to support families as they transition to greater economic success but remain less able to participate in RCC programs because of limited resources. In ways both direct and subtle, RCC seeks to display the positive impact of Reston's diversity and to promote the elements of One Fairfax on a variety of fronts. These are listed here with accompanying highlights to illustrate the breadth and depth of RCC's commitment to the One Fairfax policy.

RCC Program or Service	Performance Metric
Fee Waiver Program	FY 2018: 338 households; 564 members; \$132,097 value FY 2019: 307 households; 532 members; \$147,112 value Note: No annual pool passes were distributed in FY19 due to the renovation project.
Equity Matters Programming	FY 2018: Brochure programs offered: 14 (covered half year) FY 2019: Brochure programs offered: 20 (covered half year) FY 2020 (projected): Brochure programs offered: 28 (full year) – 6 additional offerings for annual King Celebration weekend; total 34
Opportunity Neighborhood	RCC is an active community partner; offsite programming is delivered to the communities served by Opportunity Neighborhood in Reston.
Other Strategies	RCC publications are deliberately designed to feature actual program participants reflecting the community's diversity. Board participation recruitment is focused on minority representation. Multilingual Customer Service and other team members serve patrons who speak Chinese, Spanish, Urdu and Russian.

Fund 40050: Reston Community Center

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administration					
Community Partnerships	40	40	35/42	35	35
On-line registration percentage	48%	46%	50%/51%	50%	50%
High Quality	94%	96%	90%/99%	90%	90%
Reasonable Cost	98%	100%	90%/97%	90%	90%
Clean/Accessible	98%	100%	90%/97%	90%	90%
Employees Helpful/Courteous	95%	96%	90%/95%	90%	90%
Recommend Reston Community Center	97%	100%	90%/96%	90%	90%
Enhance Life/Skills	N/A	N/A	N/A/N/A	N/A	90%
Arts and Events					
High Quality	98%	97%	90%/99%	90%	90%
Reasonable Cost	95%	97%	90%/98%	90%	90%
Clean/Accessible	98%	99%	90%/99%	90%	90%
Employees Helpful/Courteous	97%	99%	90%/98%	90%	90%
Recommend Reston Community Center	97%	100%	90%/100%	90%	90%
Enhance Life/Skills	N/A	N/A	N/A/N/A	N/A	90%
Aquatics					
High Quality	98%	97%	90%/100%	90%	90%
Reasonable Cost	96%	98%	90%/100%	90%	90%
Clean/Accessible	97%	97%	90%/100%	90%	90%
Employees Helpful/Courteous	99%	100%	90%/92%	90%	90%
Recommend Reston Community Center	99%	99%	90%/100%	90%	90%
Enhance Life/Skills	N/A	N/A	N/A/N/A	N/A	90%
Leisure and Learning					
High Quality	98%	97%	90%/96%	90%	90%
Reasonable Cost	95%	98%	90%/96%	90%	90%
Clean/Accessible	97%	97%	90%/98%	90%	90%
Employees Helpful/Courteous	98%	100%	90%/97%	90%	90%
Recommend Reston Community Center	98%	99%	90%/91%	90%	90%
Enhance Life/Skills	N/A	N/A	N/A/N/A	N/A	90%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>

Fund 40050: Reston Community Center

FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan
Beginning Balance	\$7,889,826	\$1,727,269	\$7,260,589	\$2,460,314
Revenue:				
Taxes	\$7,911,437	\$7,933,739	\$8,432,614	\$8,505,019
Interest	150,354	15,870	15,870	15,870
Vending	1,002	1,600	1,600	1,600
Aquatics	107,888	236,516	220,270	350,008
Leisure and Learning	359,634	430,896	397,040	397,040
Rental	205,023	171,875	173,000	173,000
Arts and Events	351,084	347,681	349,931	360,994
Miscellaneous	3,308	0	0	0
Total Revenue	\$9,089,730	\$9,138,177	\$9,590,325	\$9,803,531
Total Available	\$16,979,556	\$10,865,446	\$16,850,914	\$12,263,845
Expenditures:				
Personnel Services	\$5,081,550	\$5,924,777	\$6,043,030	\$6,333,785
Operating Expenses	2,373,821	3,039,803	3,498,874	3,110,610
Capital Equipment	10,590	0	12,000	6,000
Capital Projects	2,253,006	226,000	4,836,696	302,000
Total Expenditures	\$9,718,967	\$9,190,580	\$14,390,600	\$9,752,395
Total Disbursements	\$9,718,967	\$9,190,580	\$14,390,600	\$9,752,395
Ending Balance¹	\$7,260,589	\$1,674,866	\$2,460,314	\$2,511,450
Maintenance Reserve	\$1,090,768	\$1,096,581	\$1,150,839	\$1,176,424
Feasibility Study Reserve	181,795	182,764	191,807	196,071
Capital Project Reserve	3,000,000	395,521	1,117,668	1,138,955
Economic and Program Reserve	2,988,026	0	0	0
Tax Rate per \$100 of Assessed Value	\$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. The 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 \$3,500,000 beginning in FY 2021.

Fund 40050: Reston Community Center

SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2019 Actual Expenditures	FY 2020 Revised Budget	FY 2021 Advertised Budget Plan
RCC - CenterStage Theatre Enhancements (CC-000008)	\$606,522	\$181,262.36	\$131,440.57	\$150,000
RCC - Facility Enhancements (CC-000002)	1,699,163	39,490.78	16,509.22	80,000
RCC - Natatorium Projects (CC-000009)	6,839,246	2,023,657.32	4,375,668.90	0
Reston Community Center Improvements (CC-000001)	2,258,269	8,595.82	313,077.49	72,000
Total	\$11,403,200	\$2,253,006.28	\$4,836,696.18	\$302,000