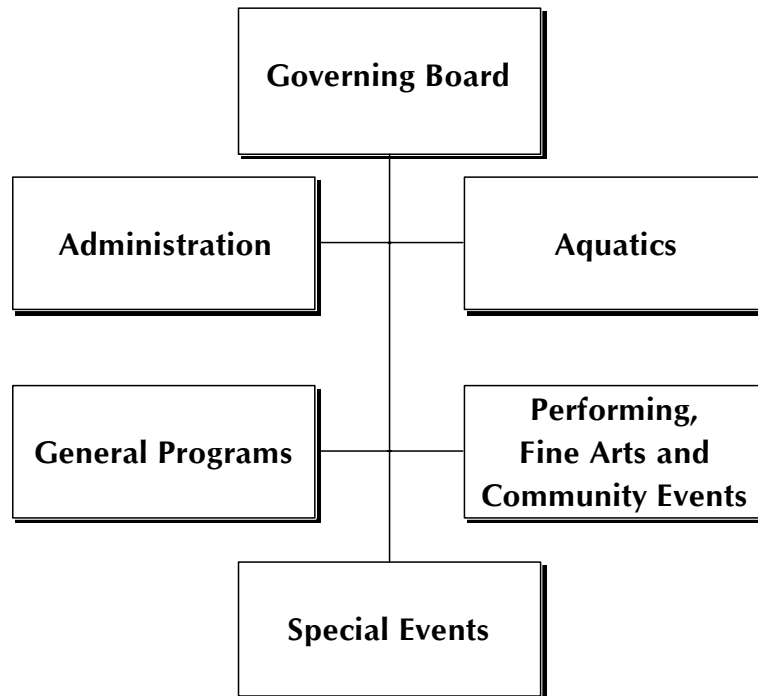


# Fund 111

## Reston Community Center

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### Mission

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

### 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*.

RCC provides four 'lines of programming' to the Reston community: Performing, Fine Arts and Community Events, Aquatics, General Programs (i.e., programming designed by age cohort), Special Events and Facility Rentals. The vast majority of programs and events are presented in RCC's two facilities, RCC Hunters Woods and RCC Lake Anne. Average program participation rates for both programming and rentals are well over 80 percent and facility utilization is near capacity.

### ***THINKING STRATEGICALLY***

Strategic issues for the department include:

- Continuing a broad range of programs in arts, aquatics, enrichment and life-long learning;
- Increasing participation in offered programs and activities;
- Creating and sustaining community traditions through special events, outreach activities and facility rentals;
- Enhancing programming efforts by forming partnerships with non-profit organizations and businesses; and
- Increasing awareness of offered programs through community outreach.

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## Reston Community Center

RCC has continued to improve the processes that deliver programs and services to the community; in particular, program registration, booking of facility rentals and program planning. The result has been more informed and timely handling of patron queries, improved accuracy in program registration and significant improvements in the facility rental process.

RCC operations are supported by revenues from a special property tax collected on all residential and commercial properties within Small District 5. As part of their deliberations on the FY 2007 Advertised Budget Plan, the Board of Supervisors reduced the Small District 5 tax rate for FY 2007 to \$0.047 per \$100 of assessed property value, a decrease of \$0.005 from the FY 2006 rate of \$0.052 per \$100 of assessed value. In addition, the Board passed a resolution in March 2006 that changed the boundaries of Small District 5, resulting in a reduction of 274 parcels. It should be noted that in FY 2006, total property assessments in Small District 5 rose 22 percent over FY 2005 reflecting an assessment base that is 65 percent residential and 35 percent non-residential.

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 cost of programming since Small District 5 property owners have already contributed tax revenues to fund RCC operations. Consequently, Small District 5 residents and employees enjoy RCC programs at a subsidized rate. RCC patrons residing outside Small District 5 pay a higher, non-resident activity fee. In 1986, the RCC Board of Governors adopted a policy that internally generated revenues will not recover more than 25 percent of RCC operating costs. In FY 2006, internally generated revenues recovered 11.2 percent of operating costs – well below the Governing Board's established limit.

Beginning in 2002, the RCC Board of Governors adopted a managed reserve structure to provide long-term fiscal security and stability for the fund. Available fund balance is divided into three reserve accounts designated to provide funds for unforeseen catastrophic facility repairs, feasibility studies for future programming and future capital projects.

### Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	37/ 37	37/ 37
Exempt	1/ 1	1/ 1
Expenditures:		
Personnel Services	\$3,311,168	\$3,884,533
Operating Expenses	2,273,006	2,618,755
<b>Subtotal</b>	<b>\$5,584,174</b>	<b>\$6,503,288</b>
Capital Projects	\$427,693	\$2,948,797
<b>Total Expenditures</b>	<b>\$6,011,867</b>	<b>\$9,452,085</b>

## Fund 111 Reston Community Center

### SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>Number of Positions</i>	<i>LOB SYE</i>
111-01	Administration	(\$119,401)	21	21.0
111-02	Performing, Fine Arts and Community Events	\$1,148,700	7	7.0
111-03	Aquatics	\$430,201	5	5.0
111-04	General Programs	\$844,702	5	5.0
111-05	Capital Projects	(\$605,336)	0	0.0
<b>TOTAL</b>		<b>\$1,698,866</b>	<b>38</b>	<b>38.0</b>

### 111-01: Administration

<i>Fund/Agency: 111/14</i>	<i>Reston Community Center</i>
<i>LOB #: 111-01</i>	<i>Administration</i>
Personnel Services	\$1,728,221
Operating Expenses	\$1,561,081
Recovered Costs	\$0
Capital Equipment	\$0
Capital Projects	\$0
<b>Total LOB Cost:</b>	<b>\$3,289,302</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$75,000
Other Revenue	\$3,333,703
<b>Total Revenue:</b>	<b>\$3,408,703</b>
<b>Net LOB Cost<sup>1</sup>:</b>	<b>(\$119,401)</b>
Positions/SYE involved in the delivery of this LOB	21 / 21.0

<sup>1</sup>Net cost is supported by revenue to the fund as well as fund balance.

### ► LOB Summary

The Reston Community Center (RCC) provides leisure 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 and life-long learning
- Creating and sustaining community traditions through special events, outreach activities and facility rentals.

Each year, RCC offers more than 1,800 programs, trips, events and services to the residents and employees of Small District 5 at greatly subsidized rates. The Administration department provides oversight of the day-to-day operations of the Reston Community Center and monitors agency-wide

# Fund 111

## Reston Community Center

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expenditures for the Performing, Fine Arts and Community Relations, Aquatics, and General Programs' lines of business and their related functions.

RCC operations are supported by the payment of a special property tax assessment on residential and commercial properties at the rate of \$.047 per \$100 of assessed value. RCC continues to serve as the primary community institution that provides community building through shared event experiences, cultural amenities, recreation activities, learning environments for skill building and spaces for personal celebrations and gatherings.

Administrative Strategic Plan initiatives are as follows:

- Improve public awareness and patron satisfaction with RCC programs and facilities
- Achieve cost –effective utilization of RCC resources

Based on the results of the 2003 bi-annual Citizen Survey, RCC staff and the Board of Governors have concrete data that details and assesses the community's needs. Since 2003 the Center has maintained ongoing contact with the community, and has spent considerable time and effort to educate the community about its processes for onsite and offsite program development, facility growth/expansion, and management of its core functions which are protected to a large extent by the managed reserve.

Impacts to the tax revenue base, programming needs as identified by Reston residents and RCC patrons who participate in the center's bi-annual Citizen Survey, recreational programming trends, the vision of the Board of Governors will also have an impact on Administration.

### ► 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 buildings 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 operation 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 on site at all times that members of the public are present in the building. The Central Information desk hours are Monday-Saturday, 9:00 a.m. – 10:00 p.m., and Sunday, 9:00 a.m. – 8:00 p.m. The Facility Rental hours are Monday – Thursday, 9:00 a.m. – 11:00 p.m., Friday and Saturday, 9:00 a.m. – 1:00 a.m., and Sunday, 9:00 a.m. – 8:00 p.m. Sunday extensions for building rentals are permitted to 11:00 p.m. for evening performances in the CenterStage Theatre.

Facility Rentals are provided for approximately 76,000 individuals in a typical year. Rental Services also reserves space for ECC programs at the Center and for fee-waived use, which is not included in the figure above.

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## Reston Community Center

Central Information answers requests for numerous walk-up and telephone inquiries on Center activities, community information, and County information. The desk also 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, program flyers, Center publications and mailings, displays and photography for all Center programs. This includes 185 press releases, ads, displays and programs per year, and preparation and distribution of a Program Guide to all Small District Five homes three times a year.

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 services; writes technical specifications for upgrade or replacement of major support equipment and building structural components, including new construction. Set ups/break downs range from 15 to 17 per day and between approximately 5500 - 6000 per year.

Administration provides all purchasing, budget, personnel, computer and Board of Governors support for the agency. Administration also provides the scholarship and fee waiver program, community coffee program, and oversight of co-sponsored programs.

### ► Mandate Information

There is no federal or state mandate for this LOB.

## 111-02: Performing, Fine Arts and Community Events

<i><b>Fund/Agency: 111/14</b></i>		<i><b>Reston Community Center</b></i>	
<i><b>LOB #: 111-02</b></i>		<i><b>Performing, Fine Arts and Community Events</b></i>	
Personnel Services			\$804,040
Operating Expenses			\$520,963
Recovered Costs			\$0
Capital Equipment			\$0
Capital Projects			\$0
<b>Total LOB Cost:</b>			\$1,325,003
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$176,303
Other Revenue			\$0
<b>Total Revenue:</b>			\$176,303
<b>Net LOB Cost<sup>1</sup>:</b>			\$1,148,700
Positions/SYE involved in the delivery of this LOB			7 / 7.0

<sup>1</sup>Net cost is supported by revenue to the fund as well as fund balance.

# Fund 111

## Reston Community Center

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### ► LOB Summary

The Performing, Fine Arts and Community Events Cost Center provides presentations to the residents of Small District 5 in order to increase awareness of the community of disciplines of dance, theatre, music, visual, and related arts as well as to create and sustain community traditions through special events. In FY 2008, the RCC Cost Centers were realigned to house Community Events within this Cost Center, in addition to the Arts Education, Professional Touring Artist Series, and Community Arts Organization Facility Rentals. Funding for the Cost Center is obtained from the Small District 5 tax revenues and associated user fees for programs.

RCC Strategic Plan initiatives are specific to different programs:

- Professional Touring Artist Series: To achieve 60 percent or better of overall capacity attendance
- Arts Education Offerings: To achieve 85 percent or better enrollment in programs
- Community Arts Organization Facility Rentals: To update rental rates to better reflect appropriate subsidy levels
- Community Events: To achieve 85 percent participation and/or utilization of events and their various components.

Of note in the near-term future, is the pending renovation schedule for the main RCC HW facility. This will have a significant impact on the methods of delivery for programs and services as well as changes to the capacities that determine the target participation rates. There will be outreach efforts and public relations efforts to provide the Reston (Small District 5) community with confidence that popular programs will continue to be offered. Additionally, the hiatus of operations in the Hunters Woods facility that houses theatrical and performing arts events presents an opportunity to present performances elsewhere in Small District 5 at albeit distinctly non-professional venues. For the support of the Community Arts Organizations Facility Rentals, significant planning will occur in FY 2008 to adjust the September through December CenterStage schedule to permit groups to plan on intended levels of use even if at different times and with different patterns than are typical. It will be critical to enhance Community Event offerings while preserving the scope of them so that expectations for those offerings are not too drastically altered with attendant budgetary implications. Some possibilities for this program area include revitalization, and/or complete redesign of the programming offered to reflect new locales and community input from the University of Virginia Survey conducted in the fall of 2007. All layers of the Cost Center should show benefits from the agency's enhanced Communications Plan, and feedback mechanisms from the Communications Plan and the enhanced web site capabilities will permit program adjustments to better address community identified needs and desires for arts and events programs.

The Cost Center addresses aspirations, learning environments and cultural expression opportunities for an increasingly diverse population. As the Reston community matures, the characteristics of the community demographics reflect increasing ethnic diversity, growing numbers of soon-to-be or retired adults, and an expanding employee base. The RCC and this Cost Center in particular will seek ways to address these changing features of our community by targeting programming to various communities of interest, age cohorts, and ethnic/cultural backgrounds. These trends were evident

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### Reston Community Center

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in 2001 and have accelerated since then. Of note is the RCC Strategic Plan development and the Board of Governors emphasis on developing more and more effective ways to serve the diverse needs and interests of the residential and business communities. Innovative programming in arts and events, such as extended school artist residency offerings, international touring artist performances, week night offerings for employees that provide an alternative to rush hour driving, and enhanced community volunteer participation in event planning and participation will support these goals.

#### ► Method of Service Provision

Programming is offered within the two primary RCC facilities and the community spaces available for arts activities and events. The main performing arts venue is the CenterStage facility, a professionally-equipped and managed proscenium theatre seating 290. Arts Education offerings are provided in the CenterStage, a sprung-wood floored dance studio, art classroom, ceramics studio, and a variety of other general classroom spaces. Community event programs occur at a variety of locales throughout Small District 5, including Reston Town Center, Lake Anne Village Center, local public schools, and other similar types of facilities and venues. Businesses participate in various ways in Community Event programs, principally by engaging in volunteer activities, sponsoring event elements, and/or offering employees information about events and performances.

#### ► Mandate Information

There is no federal or state mandate for this LOB.

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## Reston Community Center

### 111-03: Aquatics

<i>Fund/Agency: 111/14</i>		<i>Reston Community Center</i>	
<b>LOB #: 111-03</b>		<b>Aquatics</b>	
Personnel Services			\$623,051
Operating Expenses			\$95,150
Recovered Costs			\$0
Capital Equipment			\$0
Capital Projects			\$0
<b>Total LOB Cost:</b>			\$718,201
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$288,000
Other Revenue			\$0
<b>Total Revenue:</b>			\$288,000
<b>Net LOB Cost<sup>1</sup>:</b>			\$430,201
Positions/SYE involved in the delivery of this LOB			5 / 5.0

<sup>1</sup>Net cost is supported by revenue to the fund as well as fund balance.

#### ► LOB Summary

The Aquatics department consists of an indoor pool with attached dive well and a sixteen seat hot tub. During the summer season, an outdoor pool is rented for weekday morning classes and recreational swim for the Centers' child camp.

Offering a complete line of swim lessons from 6 months of age to senior citizens, as well as specialized instruction in water safety certification, lifeguard training, adapted aquatics and a diverse spectrum of water based exercise programs, the Aquatics school is the facility's primary focus of operations. In FY 2007, there were 902 classes completed with enrollment of 4,141 students. Additionally, the department accommodated 47,073 daily visits, 6,700 drop-in water aerobics participants and 19,460 rental guests.

Aquatics' collects internal revenues generated by program registration fees, gate admissions and facility rental fees. These revenue fees are set at a level substantially below the actual cost of operations since Small District 5 property owners have already contributed tax revenues to fund the RCC. Consequently, Small District 5 residents and employees enjoy RCC Aquatics programs at a subsidized rate. RCC patrons' residing/employed outside Small District 5 pays a higher, non-resident activity fee.

The performance measurement goal for this LOB is to provide a safe and healthy professionally managed pool environment with balanced Aquatic programming year round for all age groups in Small Tax District 5. The FY 2006 decrease in participation is attributed to an extended closure for renovation that dramatically impacted attendance across all lines of operations. The FY 2007 increase in participation of 4.6 percent contributed to the estimated cost per patron decrease. Additionally, large inventory purchases made at the end of FY 2006 allowed for fewer replenishment



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## Reston Community Center

orders being made during FY 2007. The anticipated closure from June to November 2008 will have an impact on the final actual performance indicators for FY 2008 and FY 2009.

It should be noted that while the participation percentage is approaching maximum, it does not relay the fact that the demand on available resources does not address the need for more aquatic offerings in Reston. The maximum participation projections are based on the physical constraints of a single facility with no option for expansion at the current location. Popular programming demand is approximately 25-50 percent above current (physical) capacity. Capacity is set at 77,000.

### ► Method of Service Provision

Services and programming are primarily delivered at the Hunter Woods facility. Historically, supplemental summer programming has also been offered via a rented outdoor venue in north Reston. It is anticipated that during the facility closure for summer 2008, the rented venue will be the only source of RCC Aquatics offerings until early November. Physical and environmental limitations of the rented venue will cause significant decreases in attendance, revenue and expenditures.

### ► Mandate Information

There is no federal or state mandate for this LOB – yet. National trends to fight obesity will undoubtedly create grass-root initiatives to increase physical activity offerings for all public sector entities.

## 111-04: General Programs

<i><b>Fund/Agency: 111/14</b></i>		<i><b>Reston Community Center</b></i>	
<i><b>LOB #: 111-04</b></i>		<i><b>General Programs</b></i>	
Personnel Services			\$729,221
Operating Expenses			\$441,561
Recovered Costs			\$0
Capital Equipment			\$0
Capital Projects			\$0
<b>Total LOB Cost:</b>			\$1,170,782
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$326,080
Other Revenue			\$0
<b>Total Revenue:</b>			\$326,080
<b>Net LOB Cost<sup>1</sup>:</b>			\$844,702
Positions/SYE involved in the delivery of this LOB			5 / 5.0

<sup>1</sup>Net cost is supported by revenue to the fund as well as fund balance.

# Fund 111

## Reston Community Center

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### ► LOB Summary

The General Programs (GP) Department consists of four distinct program areas categorized by age-cohort: Youth (infant to 12 years of age); Teen (12-18 years); Adult (18 years and older); and Senior Adult (55 years and older).

The purpose of the GP Department is to provide recreational, educational, and social activities to all age groups in order to provide positive and meaningful leisure experiences for those living and working in Small Tax District #5. Due to the establishment of the special tax district, programs are substantially subsidized. Program offerings are innovative and varied, ranging from fitness classes to woodworking; computer courses to cooking; Citizenship Preparation to one-day and weekend travel excursions.

In FY 2007, the GP Department facilitated 627 registered classes, workshops and trips and 53 distinct drop-in programs. Registered programs require advanced registration while Drop-In programs are typically free activities that do not require pre-registration and recur weekly or monthly. Occasionally, Drop-In programs include one-time special events that may have a nominal fee associated. Enrollment in registered programs in FY 2007 exceeded the estimate by nearly 600 attendees, serving 7,536 community members. In addition, the breadth and variety of drop-in programs attracted 14,925 visits to the Center. These achievements directly support the Reston Community Center's overall Strategic Plan goal to increase participation in RCC programs within capabilities allowable by facility features and RCC resources.

In support of RCC's overall Strategic Plan, the following objective has been identified for the GP Department:

- To achieve participation rates of 80 percent of maximum enrollment in the Youth, Teen, Adult and Senior registered program offerings.

Departmental strategies incorporated to support the Strategic Plan goals and objectives include:

- Issue regular class, special event and trip evaluation forms to accurately plan future programs based on patron response
- Research and assess needs, determine barriers to participation and alleviate barriers
- Assess enrollment patterns on an ongoing basis to determine which core offerings are meeting required minimum participation rates -- and which are not
- Affiliate with professional associations and attend conferences to become more knowledgeable of popular, successful activities, programs, and special events
- Seek content providers and involvement from different ethnic groups to deliver culturally diverse program content
- Create and foster professional program relationships – internally and externally – to enhance overall program content

## Fund 111

### Reston Community Center

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- Develop and strengthen recruitment and retention practices for non-merit staff and content providers

Adherence to implementing these strategies directly corresponds to the increase in the number of patrons served. Additionally, it has paved the way for the future of the GP Department as RCC is on the precipice of a major operational change. Due to the pending renovation schedule for the Hunters Woods facility, 90 percent of the department's programming will be relocated to non-traditional settings and venues within Small Tax District 5 for the first half of FY 2009. Due to our regular affiliation and collaboration with external agencies, community outreach through the facilitation of culturally diverse content, and ongoing assessment of enrollment patterns, the GP Department will be able to successfully relocate priority programs (as evidenced by historical data reflecting consistent enrollment) into community neighborhood settings such as the Reston Senior Clubhouse, Reston Association's Glade Room and Southgate Community Center. The ability to take RCC activities outside of its traditional setting and into culturally diverse neighborhoods will provide a unique opportunity to introduce programs to new, and potentially socially-isolated, participants. Small Tax District #5 is comprised of residents and employees from diverse cultural, ethnic, and socio-economic backgrounds. The GP Department strives to serve the Greater Reston community by planning a holistic array of programming designed to enhance the quality of life its participants.

#### ► Method of Service Provision

General Programs classes, workshops and events primarily occur within the two Reston Community Center facilities – Hunters Woods and Lake Anne. Activities are generally held in one of the seven meeting rooms at Hunters Woods or four meeting rooms at Lake Anne. Specialized programs occur in the woodshop, photography lab, kitchen, and computer lab. Programs are implemented by merit or exempt County staff, with some contractual service agreements established for entertainment and leisure services. RCC facilitates several enrichment and recreational programs at offsite venues throughout Small Tax District 5 including community churches, public schools, Reston Hospital Center, non-profit agencies and private business locales.

#### ► Mandate Information

There is no federal or state mandate for this LOB.

# Fund 111

## Reston Community Center

### LOBS SUMMARY

#### 111-05: Capital Projects

<i>Fund/Agency: 111/14</i>	<i>Reston Community Center</i>
<b>LOB #: 111-05</b>	<b>Capital Projects</b>
Personnel Services	\$0
Operating Expenses	\$0
Recovered Costs	\$0
Capital Equipment	\$0
Capital Projects	\$2,948,797
<b>Total LOB Cost:</b>	<b>\$2,948,797</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue/tax	\$3,554,133
<b>Total Revenue:</b>	<b>\$3,554,133</b>
<b>Net LOB Cost<sup>1</sup>:</b>	<b>(\$605,336)</b>
Positions/SYE involved in the delivery of this LOB	0 / 0.0

<sup>1</sup>Net cost is supported by revenue to the fund as well as fund balance.

#### ► LOB Summary

The mission of the Reston Community Center is to create positive leisure experiences which enhance the quality of life for all people living and working in Greater Reston by:

- Providing a broad range of programs in arts, aquatics, enrichment and life-long learning
- Creating and sustaining community traditions through special events, outreach activities, and facility rentals.

Recognizing that the quality of the program venue is an important aspect of patron satisfaction, the RCC Board of Governors adopted a ten-year capital improvement plan (CIP) in FY 2007 as a blueprint for facility maintenance and enhancement. The CIP includes those projects that the RCC Board of Governors had previously approved and new projects that will be the subject of future Board of Governors' deliberations. It was presented to the public for comment at the agency's June 2007 public hearing on the proposed FY 2009 budget.

The Board of Supervisors has approved funding for three of the CIP projects: (1) RCC Hunters Woods HVAC Replacement; (2) Theatre Lighting Electrics; and the (3) Natatorium Renovation. Of these three projects the RCC Board of Governors has given its final approval to the first two. The Natatorium Renovation is currently under review by the RCC Board and a final decision whether or not to proceed with that project will be made in early 2008 after a review of the architectural and engineering design and the project's cost estimates.

# **Fund 111**

## **Reston Community Center**

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### **► Funding Availability and Future Considerations**

The RCC HVAC Replacement project, Theatre Lighting Electrics project, and the Natatorium Renovation project will be funded by the tax payers of Small District 5. Funding is available to support these projects.

### **► Status of Program**

#### **HVAC Replacement Project**

The HVAC project was approved by the RCC Board of Governors in March 2007. It consists of the replacement of the existing heating and cooling mechanical system and fire alarm system at RCC's Hunter Woods facility. The current system is over 25 years old. It is characterized by a high cost of operation, an inefficient use of energy, and an inability to maintain a consistent temperature throughout the Community Center. The new system will address these deficiencies through the replacement of the mechanical equipment, including the water cooling tower, boilers and air handlers. The hot water and cold water piping throughout the building will also be replaced. The new system will utilize a variable airflow design to deliver a specified volume of air to predefined zones throughout the building. An electronic building automation system will be installed to provide thermostatic control over the heating and cooling of each of those zones, enabling a consistent temperature to be maintained throughout the facility.

The HVAC Replacement Project is a three-phase project that began in FY07. Phase I (replacement of the water cooling tower) and Phase II (replacement of the boilers) were completed during the summer and fall of 2007. The architectural and engineering work for Phase III of the project was completed in October 2007. Price quotes for Phase III will be solicited in November 2007. The work is scheduled to begin in June 2008 and continue through October 2008. During that five-month period, the RCC Hunters Woods facility will be closed to the public.

Initial funding for the HVAC project was approved by the Board of Supervisors for inclusion in the FY 2007 budget upon recommendation of the RCC Board of Governors. Additional funding was approved for FY 2008. A total of \$2,623,000 has been budgeted for the HVAC project. As of June 30, 2007 a total of \$340,098 had been spent on the project and an additional \$339,280 had been encumbered. On September 30, 2007 the account balance was \$1,786,000.

#### **Theatre Lighting Electrics Project**

The RCC Hunters Woods facility includes a 290 seat CenterStage professional theatre. In FY 2007 the RCC Board of Governors approved the Theatre Lighting Electrics project in order to provide a more efficient and safer means of managing the stage lighting. The lighting line sets, the steel supports to which the overhead stage lights are mounted above the stage, are currently raised and lowered using a manual rope, pulley and counter-weight system. The "electrics" consist of electric motors on the line sets that will enable them to be raised and lowered automatically. They will allow the theatre technicians to quickly and easily respond to artists' requests to modify the illumination of the stage by adding, removing and repositioning light fixtures. The electrics will have the added benefit of reducing the risk of personal injury to the technical staff that is responsible for hanging the stage lights.

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### Reston Community Center

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The architectural and engineering work on the Theatre Lighting Electrics project was completed during FY 2007. The installation of the electrics is scheduled for July-September 2008.

This project was approved by the Board of Supervisors for inclusion in the FY 2007 budget upon recommendation of the RCC Board of Governors. A total of \$139,350 has been budgeted for the Theatre Lighting Electrics project. As of June 30, 2007 a total of \$28,260 had been spent on the project and an additional \$13,260 had been encumbered. On September 30, 2007 the account balance was \$98,000.

#### **Natatorium Renovation Project**

A popular feature of the RCC Hunters Woods facility is the Terry L. Smith Aquatics Center. It consists of a 25 meter pool and dive well and a 16-seat hot tub. The RCC Board of Governors is currently considering a proposal to renovate the Aquatics Center. The broad scope of work includes the retiling of the pool deck and spa, the replacement of the aging curtain wall in the pool overlook area, the remediation of the pool deck that is sinking due to poor subsoil conditions, and the redesign of the service desk to bring it into alignment with ADA standards and improve patron flow through the Aquatic Center lobby.

The architectural and engineering work on this project is 80 percent complete. If approved by the RCC Board of Governors, the Aquatic Center Renovation project will be undertaken from June-November, 2008.

Initial funding for the project was approved by the Board of Supervisors for inclusion in the FY07 budget upon recommendation of the RCC Board of Governors. Additional funding has been approved for FY08. To date, a total of \$1,092,530 has been budgeted for this project. As of June 30, 2007 a total of \$27,089 had been spent and an additional \$64,441 had been encumbered. On September 30, 2007 the account balance was \$990,544. An additional \$800,000 has been requested for FY09 to complete the project bringing the estimated cost of the natatorium renovation to \$1,892,530.

#### **► Mandate Information**

There is no federal or state mandate for this LOB.

### **AGENCY PERFORMANCE MEASURES**

#### **Objectives**

- Achieve 95 percent public awareness and 90 percent patron satisfaction with RCC programs and facilities in Small District 5 of the Reston Community Center and its mission.
- To achieve attendance for Professional Touring Artist Series performances that averages 60 percent or better of capacity.
- To achieve enrollment in arts education offerings that averages 85 percent or better of capacity.

# Fund 111

## Reston Community Center

- To achieve 90 percent enrollment/participation for Instructional, Recreational, and Lap Swimming/Competitive lines of programming.
- To achieve participation rates of 80 percent of maximum enrollment in the Youth, Teen, Adult and Senior registered program offerings.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Professional Artist patrons served	4,475	4,872 / 3,930	4,524	4,350	111-02
Arts' patrons served	1,180	1,407 / 1,478	1,411	1,411	111-02
Aquatics: Patrons served	60,104	69,300 / 72,533	69,300	69,300	111-03
Enrollment capacity	8,700	8,700 / 9,956	7,868	8,814	111-04
General Programs: Patrons served	6,936	6,960 / 7,435	6,294	7,051	111-04
Efficiency:					
Cost per Professional Artist patron	\$92.41	\$68.79 / \$95.16	\$83.52	\$88.29	111-02
Cost per Arts' patron	\$138.55	\$119.73 / \$84.54	\$105.76	\$108.15	111-02
Professional Artist events capacity	8,120	8,120 / 7,830	7,540	7,250	111-02
Arts' offerings enrollment capacity	1,425	1,422 / 1,700	1,660	1,660	111-02
Cost per patron	\$5.24	\$5.00 / \$4.16	\$5.11	\$5.09	111-03
Enrollment capacity	77,000	77,000 / 77,000	77,000	77,000	111-04
Cost per participant	\$108.88	\$108.96 / \$73.06	\$89.26	\$86.05	111-04
Outcome:					
Patron satisfaction with RCC programs and facilities.	NA	90.00% / NA	90.00%	90.00%	111-01
Public awareness of the Reston Community Center	NA	95.00% / NA	95.00%	95.00%	111-01
Professional Artist events Attendance as percent of capacity	55.11%	60.00% / 50.20%	60.00%	60.00%	111-02
Arts' offerings enrollment as percent of capacity	82.8%	85.7% / 87.0%	85.0%	85.0%	111-02
Participation enrollment as percent of capacity	78.06%	90.00% / 94.00%	90.00%	90.00%	111-03
Participation enrollment as percent of capacity	79.72%	80.00% / 74.68%	80.00%	80.00%	111-04