

Fairfax County, Virginia



LINES OF BUSINESS

March 2016

RESTON COMMUNITY CENTER

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of RCC Lines of Business (LOBS)
3. How RCC's LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



DEPARTMENT OVERVIEW

Reston Community Center (RCC) is the expression of Reston's founding values and the community's support for facilities and programs that address desires of people both living and working in Reston for meaningful and beneficial leisure-time opportunities that are accessible to all.

- RCC (Small District 5) currently funds two facilities: one at Hunters Woods Village Center (opened in 1979) and a second at Lake Anne Plaza (opened in 1999).
- RCC's tax rate is 4.7 cents per hundred dollars of assessed value on residential property (21,686 parcels) and commercial property (748 parcels); approximately 60% of tax revenue is delivered from residential and 40% from commercial.
- Other revenue is derived from fees paid for facility use or participation in RCC programs; in FY15 that was nearly \$1.3M.
- RCC's Financial Policy provides that not more than 25% of core costs (personnel and operating) will be offset by revenue generated by fees. The current cost recovery level is approximately 17%. RCC also supports roughly \$100K-plus in fee waived participation annually.
- The total RCC participation count annually exceeds 250,000 across all programs and services.





RCC'S VALUE TO RESTON

Reston residents realize a significant savings on programming and rentals when compared to comparable programs and facilities:

AQUATICS			
	RCC: Reston Rate (through 8/31/2015)	RCC: Reston Rate (effective 9/1/2015)	Park Authority: Fairfax County Resident Rate
Gate Fees (Open Swim)			
Daily Admission - Adult	\$4.50	\$5.00	\$8.00
Daily Admission - Youth/Senior*	\$2.75	\$3.00	\$6.50
20-Visit Pass - Adult	\$73.00	\$82.00	\$127.20
20-Visit Pass - Youth/Senior*	\$50.00	\$50.00	\$117.60
Annual Pass - Adult	\$425.00	\$476.00	\$669.00
Annual Pass - Youth/Senior*	\$215.00	\$243.00	\$622.00
Water Aerobics			
Adult Class	\$4.75	\$5.25	\$8.00
Senior Class	\$3.00	\$3.25	\$6.50
20-Visit Pass - Adult	\$80.00	\$90.00	\$127.20
20-Visit Pass - Youth/Senior	\$56.00	\$60.00	\$117.60

DROP-IN LAND AEROBICS			
	RCC: Reston Rate (through 8/31/2015)	RCC: Reston Rate (effective 9/1/2015)	Park Authority: Fairfax County Resident Rate
20-Visit Pass - Senior	\$45.00	\$48.00	\$117.60

RENTAL RATES			
	RCC: Reston Hourly Rate (eff. 9/1/2014)	RCC: Reston Hourly Rate (eff. 9/1/2015)	Park Authority Hourly Rate
Pool Rental	\$90.00	\$100.00	\$214.20
Pool Rental - Founding Partners	\$40.00 +	\$60.00 +	\$163.71
Community Room	\$50.00	\$52.00	\$95.00
Community Room - Founding Partners	\$20.00 +	\$24.00 +	\$76.00

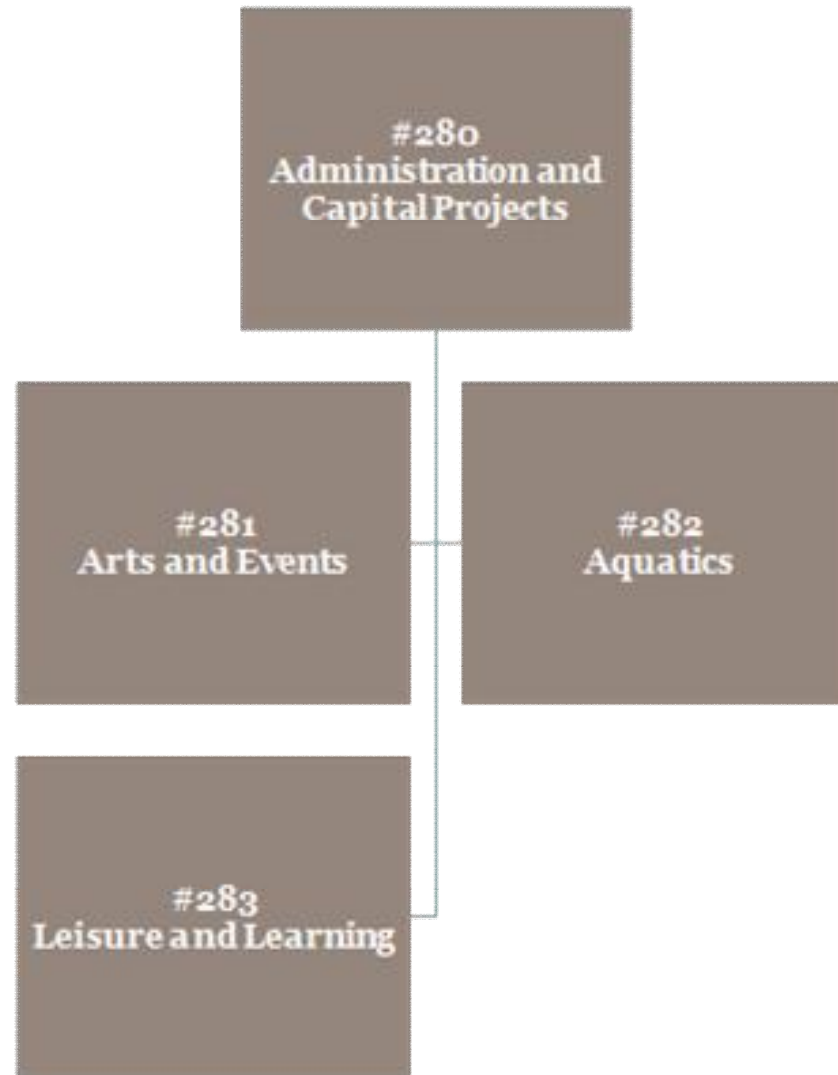


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$3,650,251	\$3,568,637	\$4,003,060
Benefits	1,262,307	1,291,214	1,432,089
Operating Expenses	2,657,368	2,623,457	2,909,396
Capital Equipment	8,742	13,587	0
Capital Projects	198,579	6,556	647,000
Total Expenditures	\$7,777,247	\$7,503,451	\$8,991,545
<u>Revenues:</u>			
Taxes	\$6,283,904	\$6,770,434	\$7,016,016
Interest	6,525	7,293	8,441
Vending	2,119	2,189	1,616
Aquatics	295,691	341,348	334,074
Leisure and Learning	444,313	470,035	506,008
Rental	144,353	166,095	149,921
Arts and Events	246,115	296,214	261,351
Total Revenue	\$7,423,020	\$8,053,608	\$8,277,427
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1
Total Positions	50 / 50	50 / 50	50 / 50



LOBS AT A GLANCE





RCC LOBS FUNCTIONS

Administration & Capital Projects

Leadership/Admin functions; Facility Rentals



Arts and Events

Arts Education, Performing Arts and Community Events



Aquatics

Safe and healthy pool; Aquatics instructional, fitness and recreational programs



Leisure & Learning

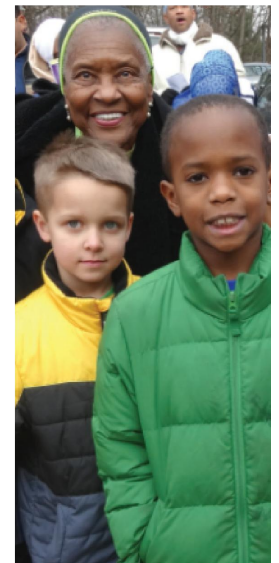
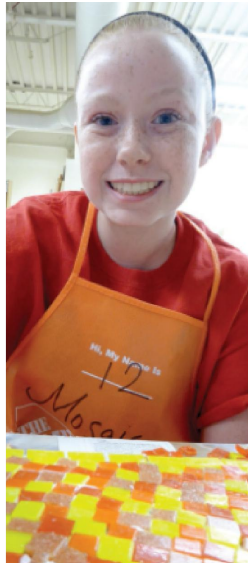
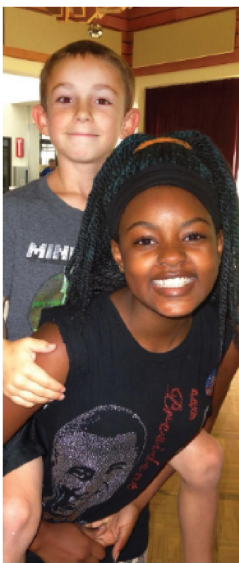
Recreational, educational, fitness and social activities to all age groups





LOBS BUDGET SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
281	Administration and Capital Projects	\$5,373,137	31
282	Arts and Events	1,492,644	7
283	Aquatics	736,339	5
284	Leisure and Learning	1,389,425	7
Total		\$8,991,545	50





RCC STRATEGIC PLAN

Key Focus Areas of RCC's Strategic Plan 2011-2016

Facility and Programs Development

- Aquatics and Performing Arts venues are needed in Reston; RCC will investigate options and pursue achieving these new facilities.
- Programming that responds to community needs and is high-quality, accessible and diverse is key to our mission and vision.

Partnerships and Collaboration

- RCC partners with county agencies to support county programs and services delivery to Reston.
- Community-based and other partners deliver programs at locations throughout Reston; RCC supports Reston non-profit organizations that are aligned with our mission.

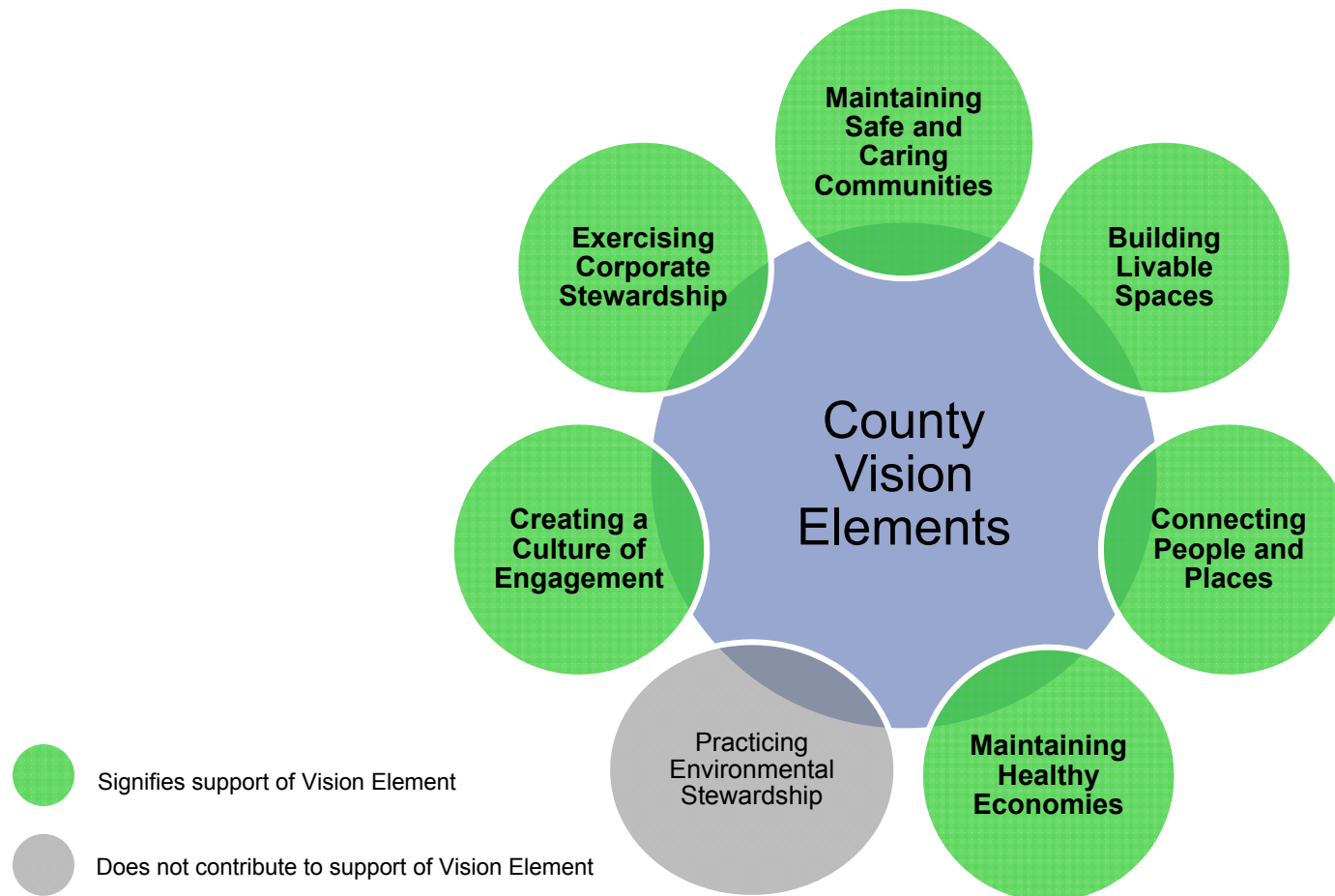
Service Delivery

- Customer satisfaction is evaluated at every level of RCC functions and programs.
- RCC's updated website and online purchasing options deliver greater access and convenience to patrons.



COUNTY VISION ELEMENTS

The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. RCC's LOBs support:





METRICS

RCC's Primary Performance Measure is Customer Satisfaction.

RCC tracks the number of partnerships engaged.

Participation is tracked and reported annually on the basis of the calendar year to appropriately reflect the full cycle of seasonally-based offerings.

Participation data is affected substantially by weather due to the number of events and activities that occur outdoors and impacts of winter weather to programming.

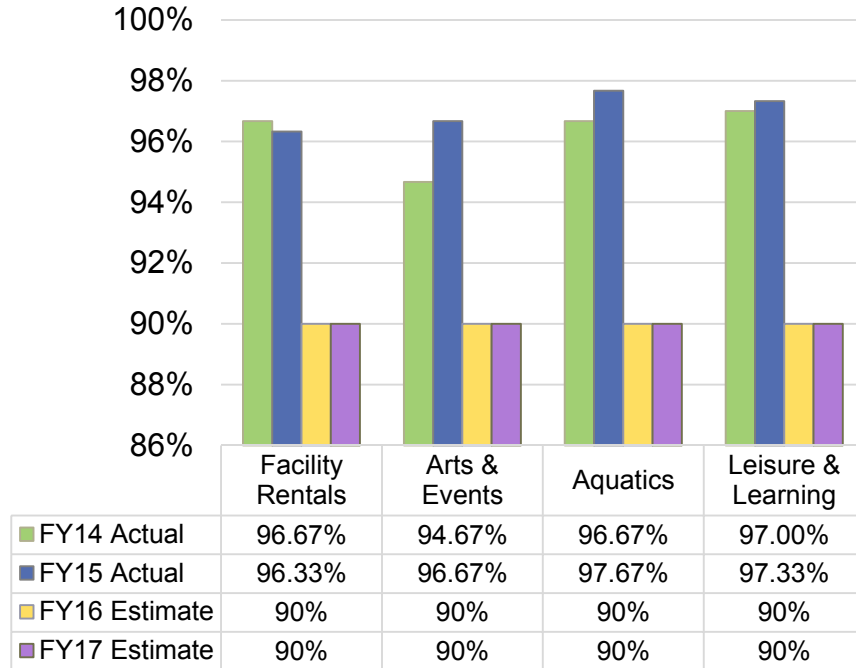
Participation data includes only programming and services for which RCC provides significant support:

- Facility Rentals: Head counts at rental events are provided by rental patrons; RCC maintenance and customer service functions directly support facility rentals, and for
- Partner/Collaborative events: Counts from those for which RCC provides staffing support and program planning.

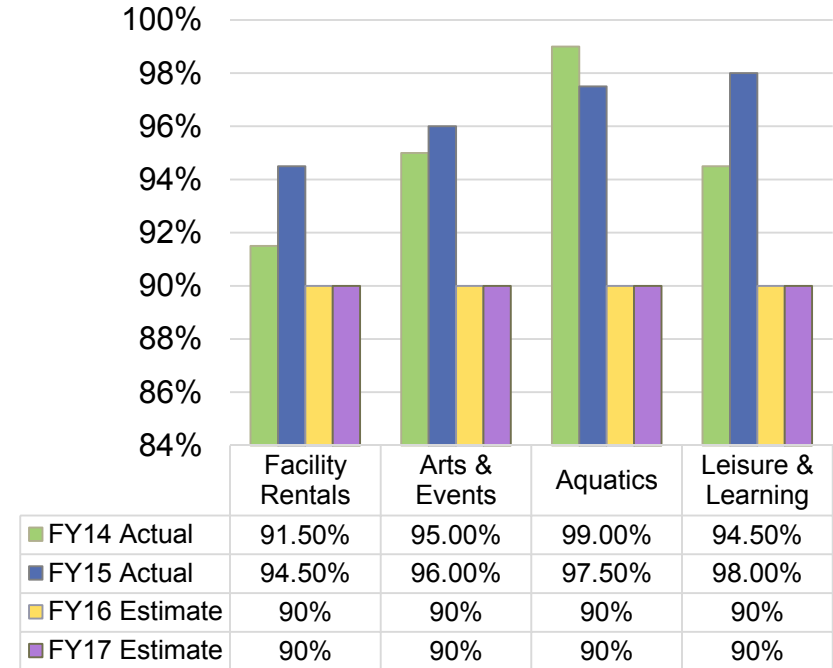


CUSTOMER SATISFACTION

Responses of Agree/Strongly Agree for cost, cleanliness and accessibility.



Responses of Agree/Strongly Agree for employee courteousness and quality of experience.





PARTNERSHIPS

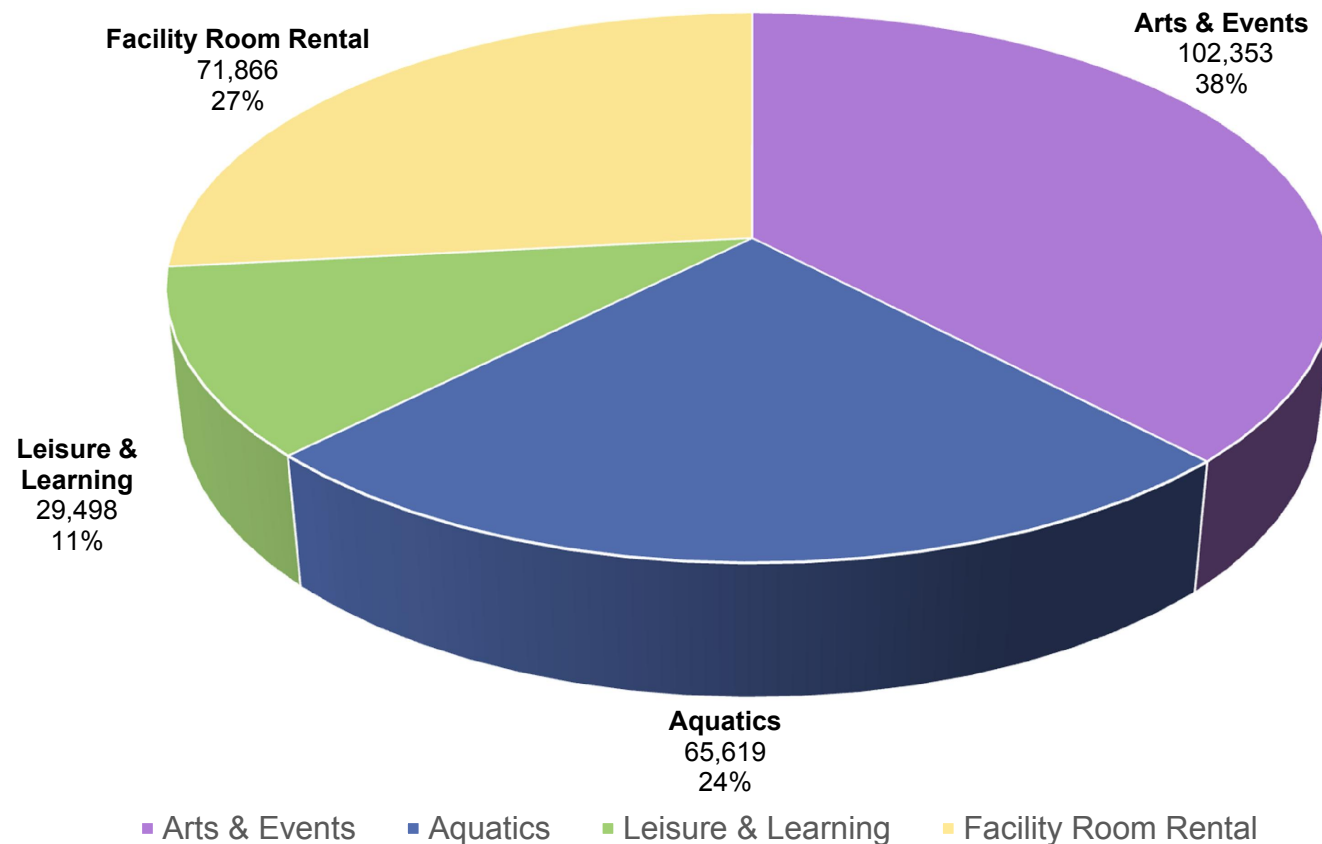
RCC's 2015 Partners: 35

Al Fatih Academy • Arts Council of Fairfax County
Cornerstones • Dance Place of Washington, DC • Dulles Chapter of AARP
Fairfax Area Agency on Aging • Fairfax County Community Services Board
Fairfax County Neighborhood and Community Services • Fairfax County Office for Children
Fairfax County Park Authority • Fairfax County Public Schools • Friends of Lake Anne
Friends of Reston Community Center • Greater Reston Arts Center
Greater Reston Chamber of Commerce • Initiative for Public Art – Reston
Jewish Community Center of Northern Virginia • Lake Anne Plaza • League of Reston Artists
NV Rides and Program Partners • Office of Hunter Mill District Supervisor Catherine M. Hudgins
Osher Lifelong Learning Institute at George Mason University • Reston Association
Reston Citizens Association/Reston Accessibility Committee • Reston for a Lifetime
Reston Historic Trust • Reston Hospital Center • Reston Town Center Association
Specially Adapted Resource Clubs • Sustainable Reston
Tall Oaks Assisted Living • US Citizenship and Immigration Services
Washington West Film Festival • Washington Woodworkers Guild
YMCA Fairfax County Reston



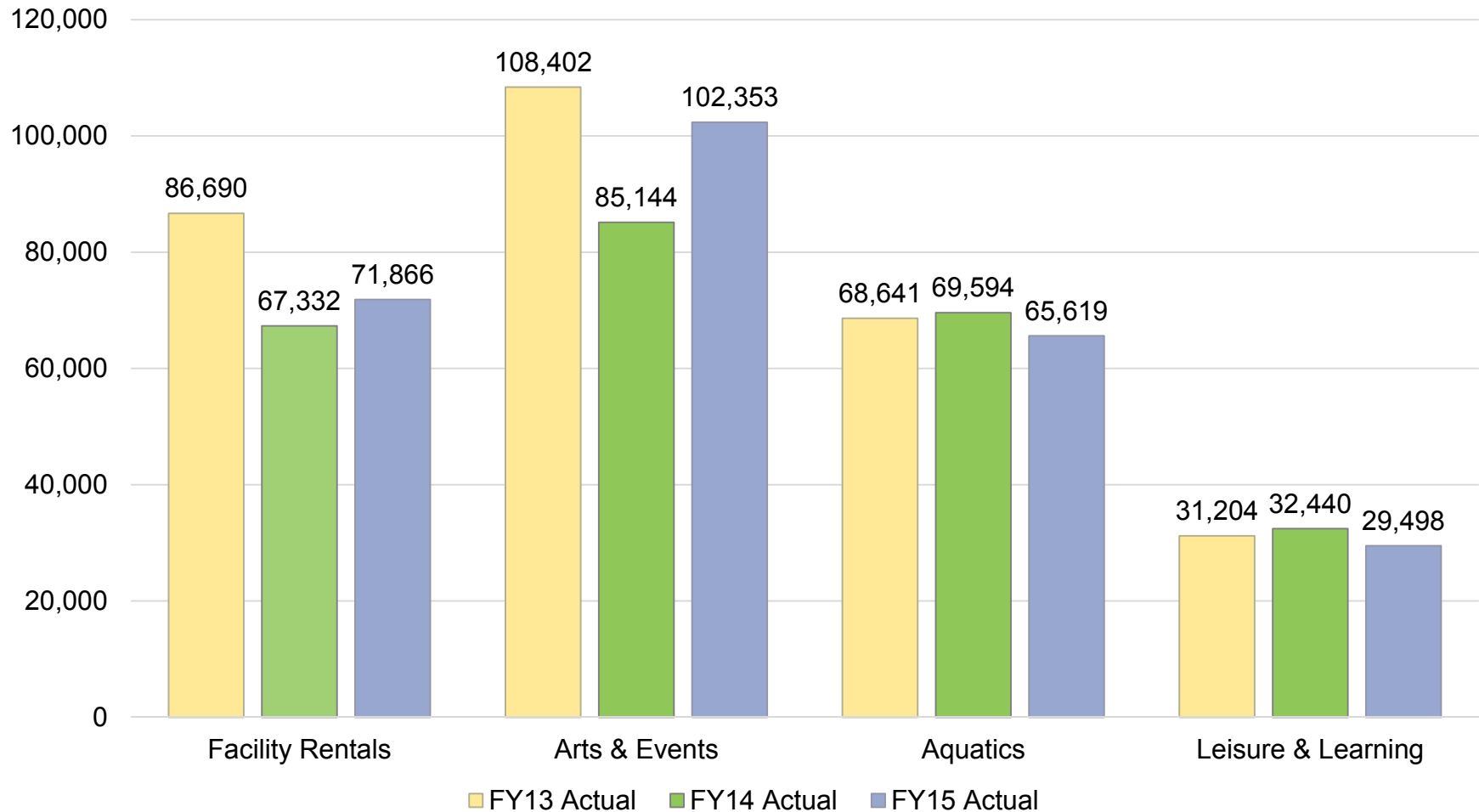
PARTICIPATION IN RCC LOBS

Contribution of LOBs to Overall Community Participation





PARTICIPATION DATA





TRENDS AND CHALLENGES

Population Growth

- Development is occurring at a rapid pace in Reston
- 55+ population continues to grow
- Community is increasingly diverse

Leisure-time Pursuits

- Inhibitors are time, daily living stressors, transportation
- Growth is occurring in the private space available to recreate; both commercially operated and based in residential settings

Communications and Community

- No one single source for local news and calendar information
- Languages and media formats
- Fragmented community concerns



LOOKING FORWARD

Challenge Areas

- Programming where people are is increasingly the more viable option; particularly for teens and adults whose lifestyles are the most time-demanding
- Communicating in an increasingly fragmented context will require more and more digital expertise, leveraging of partner resources, and mastery of diverse communications tools; e.g., alternative languages, event-based marketing, and branding campaigns
- Pricing so RCC continues to offer the broadest possible access and value while also continuing to move closer to the RCC Board financial policy ceiling of 25% cost recovery from participation.

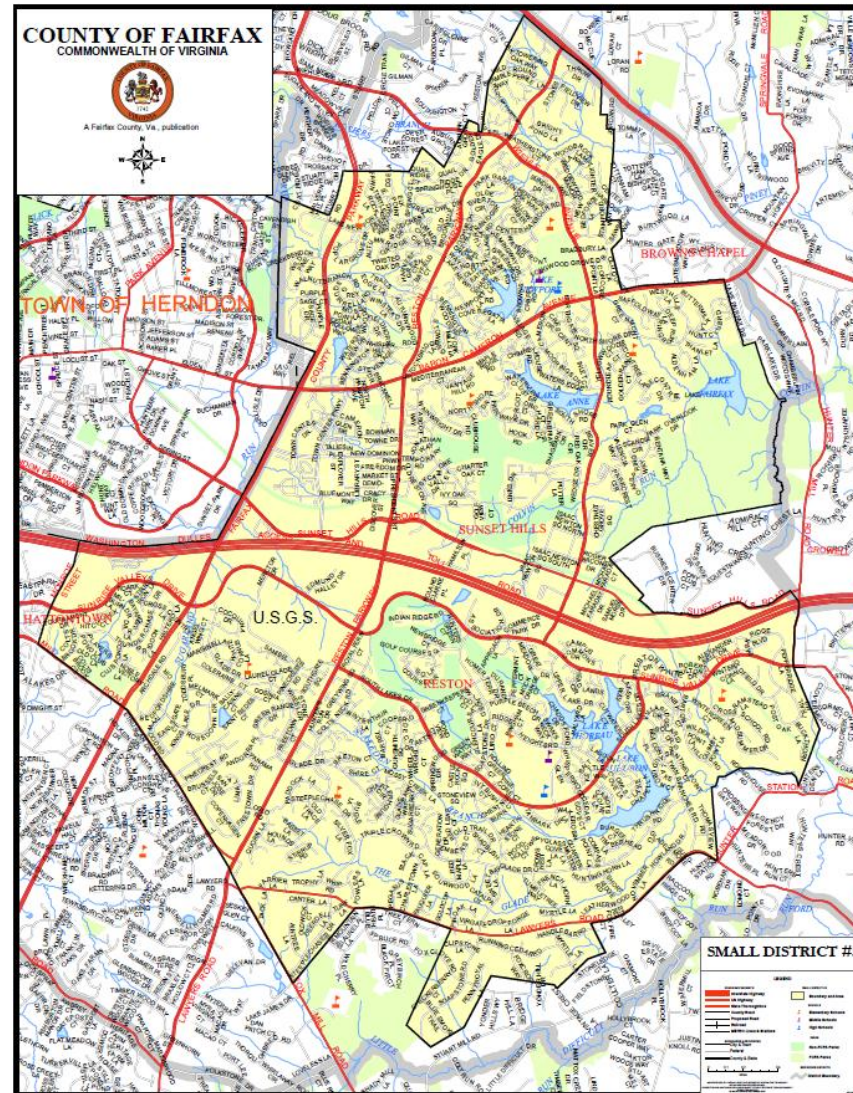
Opportunities for Growth

- Competitive Context – Absent new dedicated facilities RCC will pursue a presence in newly developed areas; e.g. by offering cultural events in plazas in the Silver Line corridor or workshops in new high-rise apartment buildings.
- Partner relationships and coordinated community-wide efforts can establish broadly accessed and successful communications efforts.
- Leveraging community-wide initiatives to prompt new modes of program and service delivery can help RCC make community connections that are durable; e.g. Opportunity Community in Reston. Balancing cost recovery and access can assure diverse experiences and participation.



SMALL DISTRICT 5: SERVING ALL OF RESTON

- » **Small District 5**
- » RCC is the only Reston civic organization that incorporates and includes every Reston neighborhood and its commercial centers. As such, and as a publicly funded entity, RCC has the challenge and opportunity to provide all of Reston with the sense of belonging to a single community that Bob Simon imagined and that is affirmed in the Reston Master Plan.
- » The strategic planning of the RCC Board of Governors envisions an agency that delivers and administers high-quality facilities, programs and services that will help the community as a whole thrive. As the development anticipated by the current Reston Master Plan unfolds, RCC will use its resources to enrich lives and build community for everyone living and working in Reston.





ENRICHING LIVES. BUILDING COMMUNITY. RCC IN ACTION!



This YouTube film is an illustration of how we work with partners and our resources to bring the community together, to create a sense of belonging and purpose, and to stimulate continued support of Reston's founding values:

<https://youtu.be/KIBSEeK3q8Y>



DISCUSSION



Enriching Lives. Building Community.®