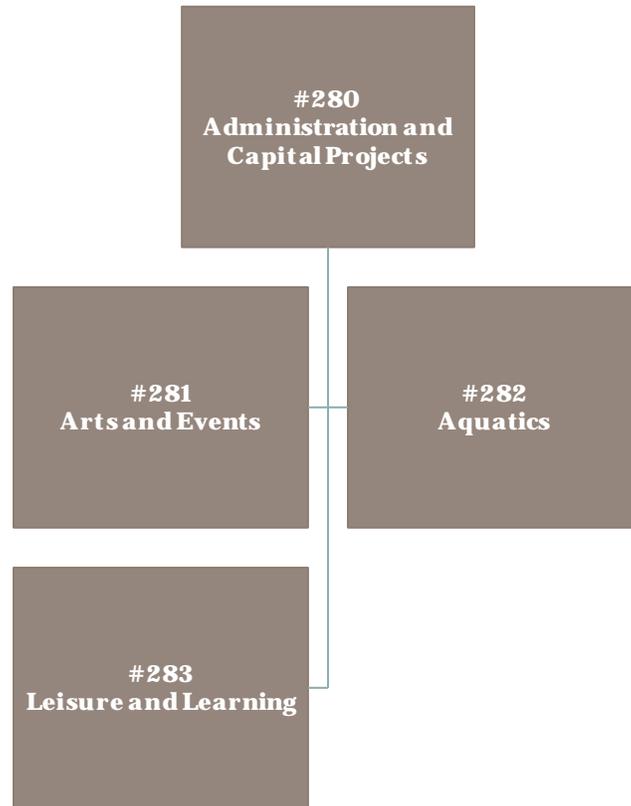


Reston Community Center



Fund Overview

Reston Community Center (RCC) enriches lives and builds community for all of Reston. RCC is a community leader, bringing the community together through leisure time experiences that reach out to all and contribute to Reston's *sense of place*. The agency provides four 'lines of programming or services' to the community: Arts and Events, Aquatics, Leisure and Learning, and Facility Rentals. Utilization of the two RCC facilities is at or near capacity and programming is recognized both throughout the community and beyond for its excellence, creativity and innovations. From a participation perspective, RCC programs and services annually count participation in excess of 250,000 points of contact – whether through registered, drop-in or single event attendance – and near universal community awareness of RCC in Reston.

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 increased numbers of transactions handled online, and delivery of more informed and timely handling of patron queries. Web-enabled registration has improved accuracy in program registration and significant improvements in responsiveness and payment processing have occurred in facility rentals.

RCC is funded 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 real estate property value. 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, Reston residents and employees enjoy RCC programs at a reduced rate and with priority access. RCC patrons residing outside the tax district boundaries pay higher, non-Reston fees. RCC's Board of Governors-mandated financial policy requires that internally generated revenues will not recover more than 25 percent of total RCC operating costs.

Reston Community Center

Fund Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
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
Revenues:			
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)			
Positions:			
Regular	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1
Total Positions	50 / 50	50 / 50	50 / 50

Lines of Business Summary

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

Lines of Business

LOB #280:

ADMINISTRATION AND CAPITAL PROJECTS

Purpose

LOB #280 Administration and Capital Projects 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. The Facility Rentals services and related revenues are located in this Cost Center.

Description

This LOB collects tax revenue from Small District 5 property owners. This revenue is distributed in the Lines of Business (LOBS) submission proportionally across the four RCC Cost Centers as they are intended to subsidize all RCC programs and services. Small District 5 was established with a Memorandum of Understanding between the Board of Supervisors and Reston Community Center Board of Governors. The Board of Governors has delegated responsibility for oversight of RCC policy, programming and financial organization. To meet its mission-directed requirements, the Board of Governors has an established Policy Framework. Within that Framework, the Board's Financial Policy states: "Internally generated revenues shall account for no more than twenty-five percent (25%) of the expenses of the Reston Community Center."

Within this LOB, these functions are delineated: Administration (General); Booking-Administration (Facility Rentals); Comptroller (Finance/HR); Customer Service; Facility Maintenance; Information Technology; Media; and Community Partnership Programming.

Administration and all other RCC programs have been provided since RCC's opening in May 1979. Prior to 1984, RCC functioned within the County's former Department of Recreation (now Neighborhood and Community Services); in 1984, RCC was established as a stand-alone agency and related Sub-fund at the request of its Board of Governors to more effectively administer and distinguish its functions and programs from General Fund agency processes.

All RCC functions and programs – regardless of LOB – are provided by a combination of direct service delivery and contracted service delivery. For Administrative LOB programs, volunteers are not employed (other than the volunteer service of the Board of Governors) due to the sensitivity of patron provided information and the nature of the financial and human resources functions for the agency.

Reston Community Center

Benefits

Small District 5 consists of a resident population of roughly 60,000 people with another estimated 50,000 employees. Because of the nature of Reston's planning principles, the mission of RCC embraces services to both the residential and employee populations in the community across the broadest possible spectrum of socio-economic attributes. Since RCC collects tax revenue from both residential and commercial property owners, employees are treated as "Reston" patrons for purposes of enjoying advance enrollment and Reston pricing.

RCC has a well-established Fee Waiver program that provides access to programming to income-qualified participants; in the category of summer youth programs (including teens) the Fee Waiver program provides for access to all registered programs for which qualified participants enroll. Year-round, qualified households may use the Fee Waiver program to enroll in up to \$150 of program options per individual. In addition to the Fee Waiver program, many of RCC's offerings are provided with subsidy from the tax revenues that keeps fees below comparable fees elsewhere and provides for the broadest possible access to the community.

Beyond the benefits to the community of participating in the programs and services of RCC, the agency partners with other County agencies and Reston's non-profit organizations to extend the value of locally collected tax revenue beyond RCC's delivered programs and services. Community Partnerships funded by RCC provide for locally delivered programs and services of such entities as Greater Reston Chamber of Commerce, Initiative for Public Art – Reston, Cornerstones, Reston Historic Trust and many others. Community Partnerships leverage Reston resources within our community to increase these organizations' effectiveness and impact.

Finally, RCC facilities are also community havens in emergencies and provide respite for homeless individuals. RCC Hunters Woods locker room facilities are provided to homeless people who need to take a shower. Lobby areas in both RCC facilities offer homeless individuals and/or those without sufficient heating or air conditioning the opportunity to rest or obtain relief from the elements. All individuals using RCC facilities are required to comport themselves consistent with RCC's Code of Conduct. RCC operates 363 days a year for up to 18 hours a day depending on the day of the week.

Mandates

Mandated by the establishment of Small District 5 in 1975. Further mandated and governed by a Memorandum of Understanding between the Board of Supervisors and Reston Community Center Board of Governors; last updated in 2009.

Trends and Challenges

Reston is growing. Its tremendous economic success is a function of the visionary planning of its founder, Robert (Bob) E. Simon, Jr. (who passed away at the age of 101 in September, 2015), and the principles upon which it was established. Bob's vision was far ahead of its time: "Live. Work. Play." He designed a community where people need not depend on automobiles for transportation and where housing options at all points in the continuum from low-income to great wealth were available within neighborhoods. Open housing without regard to race, religion or other circumstances was practiced in Reston before it was ever mandated by the Federal Government or the Commonwealth of Virginia. Establishing employment centers adjacent to housing was an essential aspect of the then-revolutionary Reston zoning approach. Open space and shared public access to nature, parks, and trails were key attributes of his plan. Establishment of recreational and cultural assets at the same time as other development was another radical departure from suburban development patterns and essential to the planning of Reston. At the heart of Bob's principles was the idea of the individual being the first and most important consideration in development and that placing the individual in that position would assure that a vibrant, diverse, open, holistic and healthy – physically and spiritually – community could take root. By supporting every individual in Reston – helping each person achieve their potential – Bob's philosophy was that people could come together as a community

Reston Community Center

that would be both economically and humanly successful. Although becoming economically successful took far longer and far greater investment than Bob originally envisioned, by following the planning principles he established and pursuing the planning and zoning they directed, Reston became a model for multi-purpose and multi-modal living currently being pursued across the County and the nation.

With the advent of the Silver Line, Reston will grow in both residential and employment populations. Increasingly the amenities that were provided to large tracts of development are being provided in more private contexts. Greater economic prosperity and growth in Reston has put constraints on the diversity of housing stock and there is risk of people with limited incomes being “priced out” of Reston neighborhoods. As it passes the half-century mark in its history, Reston’s growth is both a boon and a challenge. Cohesiveness and a sense of community is strained by the rapid influx of people who are not familiar with the history of the community or its values. Recreation and leisure time opportunities are challenged by the stresses and demands of longer work weeks; worsening traffic; dual-earner households with competing priorities for children’s development; and resource constraints resulting from the 2008-2009 Great Recession that continue to be felt.

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 envisioned and that is enshrined 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.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #280: Administration and Capital Projects			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,709,665	\$1,686,642	\$1,965,144
Benefits	766,406	785,534	871,863
Operating Expenses	1,751,059	1,666,618	1,889,130
Capital Equipment	0	13,587	0
Capital Projects	198,579	6,556	647,000
Total Expenditures	\$4,425,709	\$4,158,937	\$5,373,137
Total Revenue	\$3,657,951	\$3,939,600	\$4,133,670
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	28 / 28	30 / 30	30 / 30
Exempt	1 / 1	1 / 1	1 / 1
Total Positions	29 / 29	31 / 31	31 / 31

Reston Community Center

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Maintain a level of 20 or more community-based partners to deliver programs and services to Reston	NA	24	35	20	20
Increase online activities' registrations by at least 15 percent per year	NA	10.00%	58.00%	15.00%	15.00%
To obtain 90 percent or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree for cost, cleanliness and accessibility	NA	96.67%	96.33%	90.00%	90.00%
To obtain 90 percent or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree for employee courteousness and quality of experience	NA	91.50%	94.50%	90.00%	90.00%

Total participation in all RCC programs and services varies fairly dramatically from year to year as a result of extending our efforts to numerous offsite locations and outdoor venues. Weather has dramatic impacts therefore on event attendance.

In the Administration LOB, Facility Rentals are provided after all of RCC's program offerings and events have been booked into the calendar. This accounts for the dramatic fluctuation from one year to another in participation counts for rentals.

A participation metric area for this LOB is the number of Facility Rentals. The data for the last three years is as follows:

- FY 2013: 86,690
- FY 2014: 67,332
- FY 2015: 71,866

Projections for head counts in Facility Rentals and associated revenues are made very conservatively so as to preserve the flexibility desired to provide direct programming within RCC facilities to the degree desired.

Reston Community Center

LOB #281:

ARTS AND EVENTS

Purpose

LOB #281 Arts and Events provides Performing Arts, Arts Education and Community Events 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.

Description

The Arts and Events LOB is comprised of three programs:

- Performing Arts – programs and administration of the rental of the CenterStage at RCC Hunters Woods;
- Arts Education – provides learning opportunities both in RCC facilities and throughout the community's schools and other facilities in performing and the fine arts, as well as a strong local artist exhibits program; and,
- Community Events – offers opportunities to enjoy community and cultural traditions by programming festivals, celebration of the Dr. Martin Luther King, Jr. holiday weekend, summer concert and entertainment series, community cookouts, and volunteer opportunities to serve Reston's needs by partnering with Cornerstones and others.

The programs are all delivered to the entire spectrum of the community. Arts education offerings are provided in various age cohort categories (i.e. youth, teen/adult, seniors) to facilitate learning. Theatre offerings may be similarly designed or targeted to specific age cohorts. The Arts and Events LOB is committed to presenting accessible programming and presentations that are by or include disabled artists. The Professional Touring Artist Series programming is deliberately structured to appeal to as diverse a range of tastes and cultural perspectives as possible. The Arts Education program also provides opportunities for local artists to exhibit their work in three community galleries hosting monthly exhibits. Community events and activities appeal to multi-generational audiences and focus on attracting families to these experiences. In addition to the performances RCC presents, the CenterStage is the host facility for presentations from locally based arts organizations that offer community-produced music, dance, theatre and film experiences to a broad spectrum of audiences. RCC derives rental revenue from the activities presented by Reston arts organizations in its facilities. The level of demand for rental of the CenterStage far exceeds calendar availability.

These programs are linked together in the Arts and Events LOB because they share staff team members and support the same programmatic goals regarding increasing community awareness of arts and culture experiences and providing opportunities to enjoy and pursue them. All programs are supported with a mix of direct program and service delivery and contracted support for either content or technical and production requirements. Due to the nature of these types of programs, they are delivered during an extended schedule – day/evening seven days a week. Some programs rely on volunteer support for execution, e.g. festivals, cookouts and community service-oriented activities. Volunteers are always supervised by employees of RCC.

Arts and Events Cost Center programming and services have been a core component of RCC's mission since the inception of the agency in 1979.

Reston Community Center

Benefits

Please refer to the Benefits Section of LOB #280 Administration and Capital Projects as the Benefits cited there are applicable to all RCC Lines of Business.

Mandates

Mandated by the establishment of Small District 5 in 1975. Further mandated and governed by a Memorandum of Understanding between the Board of Supervisors and Reston Community Center Board of Governors; last updated in 2009.

Trends and Challenges

With Reston's growth, this LOB will be increasingly stretched to deliver programming to more public gathering places such as the Wiehle Station Plaza and adjacent event space. New resources will be required. The community has long sought a companion performing arts venue to the CenterStage that can better support large-scale music and dance offerings from community-based arts groups. The power of the arts and community events like concerts and festivals in outdoor settings to unify people and create a deep sense of "place" is indisputable. With traffic congestion inhibiting travel to arts venues beyond the local area, local venues become increasingly attractive.

The key challenge ahead for RCC's Arts and Events LOB will be to address these increasing demands with constrained financial and human resources. Growth of the tax base will certainly provide greater revenue to support expansion of programming; however, the funding needed for capital facility projects will require creative financing through proffer(s), as well as other public and private contributions. Large scale capital facility endeavors also take a long time to reach fruition; addressing the community's arts aspirations with the available limited facility resources will be insufficient to the level of demand – even the level of existing demand can't be met by current facilities. Using other community spaces creatively will continue to be a strategy employed to manage these needs as best as possible.

Another constraint worth noting is the constraint of people's lifestyles on their abilities to take advantage of RCC offerings as fully as they might like. With longer commutes and complex work/life balancing acts, families struggle to enjoy the complete spectrum of arts activities available to them. Growing participation in the arts by those over 55 speaks to the continued human desire to engage in creative activities and the greater degree of flexibility afforded by retirement to do so. For seniors, participation is constrained more by the cost of the experience than by scheduling difficulties.

It will also be important to stay abreast of technological trends in the arts and adapt facilities and programs to match the growth of creative activity with new tools, in new types of environments and using mixed media approaches.

Reston Community Center

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #281: Arts and Events			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$685,769	\$665,000	\$731,797
Benefits	187,509	181,840	224,133
Operating Expenses	486,111	547,281	536,714
Total Expenditures	\$1,359,389	\$1,394,121	\$1,492,644
Total Revenue	\$1,373,262	\$1,548,270	\$1,516,351
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	8 / 8	7 / 7	7 / 7
Total Positions	8 / 8	7 / 7	7 / 7

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
To obtain 90 percent or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree for cost, cleanliness and accessibility	NA	94.67%	96.67%	90.00%	90.00%
To obtain 90 percent or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree for employee courteousness and quality of experience	NA	95.00%	96.00%	90.00%	90.00%

Participation in Arts and Events program lines varies from year to year depending on weather impacts, popularity of booked attractions, and availability of partner or offsite programming locations and options.

RCC tracks participation data for programs in the Arts and Events LOB. The data for the last three years is as follows:

- FY 2013: 108,402
- FY 2014: 85,144*
- FY 2015: 102,353

* Weather caused a significant number of missed performances and rained-out summer events in FY 2014.

Reston Community Center

LOB #282:

AQUATICS

Purpose

LOB # 282 Aquatics provides a safe and healthy pool environment in the Terry L. Smith Aquatics Center and balanced Aquatics programs of instruction, fitness and recreational swimming year-round for all age groups in Small District 5.

Description

This LOB is comprised of three programs:

- Instructional learn-to-swim and fitness programs with both registered and drop-in options;
- Drop-in recreational swimming; and,
- Pool rentals to accommodate Reston swim teams and special group functions.

The Aquatics programming and services are offered primarily in the Terry L. Smith Aquatics Center located in RCC Hunters Woods. The pool was built in the original design of this facility that opened its doors in 1979 although it has undergone a variety of renovations and renewals in the years since then. From its inception, the programming focused on providing learn-to-swim classes for all age cohorts and swimming lessons designed for all levels of ability. From time to time, RCC partners with Reston Association to offer land-based programs in a variety of Reston settings that promote water safety and drowning prevention in both RCC's and RA's facilities as well as other pools throughout the community.

In addition to learn-to-swim programming, aquatic fitness options have been provided with certified instructors who use the low-impact effects of water exercise to increase participants' levels of fitness and well-being. Over time, as our population has aged, the need for and provision of therapeutic water exercise programming has increased and people continue to use and benefit from their own drop-in swimming programs – lap swimming during lunch hours or after work are extremely popular. Drop-in swimming during “open” swim times is both a fitness and a social experience for many.

Accommodating the community's swim teams at the high school and the “masters” team levels is important to the community. Additionally, the summer swim teams require an indoor facility that would allow for year-round practice and development options for those young people. Renting the pool to these groups is an important function of the Terry L. Smith Aquatics Center and generates revenue as well.

The Aquatics LOB provides the pool environment and programs to people of all ages from infant through senior cohorts, including, with our Adapted Aquatics program swimming instruction, people with disabilities. As noted earlier, Reston's homeless are provided access to the locker room facilities for showering and self-care. Volunteers provide support to Aquatics program offerings under the supervision at all times of RCC employees. The Terry L. Smith Aquatics Center offers swimmers access for twelve hours a day on weekends and fifteen hours a day during the week with the Early Bird access from 6:00 a.m. to 9:00 a.m. The pool is closed annually for a two- to three-week period for maintenance and equipment repair.

Benefits

Please refer to the Benefits Section of LOB #280 Administration and Capital Projects as the Benefits cited there are applicable to all RCC Lines of Business.

Reston Community Center

Mandates

Mandated by the establishment of Small District 5 in 1975. Further mandated and governed by a Memorandum of Understanding between the Board of Supervisors and Reston Community Center Board of Governors; last updated in 2009.

Trends and Challenges

With the growth of Reston's population, growth in the numbers of people who desire learn-to-swim programs for their children and access to therapeutic recreation options for older adults are the two fastest growing populations needing services from our Aquatics programs. Unfortunately, due to facility constraints, RCC is at the maximum capacity for utilization of pool space and time. Consequently there are waitlists of potential students in the registered Aquatics program offerings. There are times as well when patrons are turned away from drop-in Water Aerobics classes because of space constraints.

The overall trends in desirable fitness and recreational facility attributes indicate increasing interest in having indoor swimming pools for fitness, recreational, and competitive swimming pursuits. RCC commissioned a Market and Financial Feasibility study confirming that the potential audience for indoor swimming options is sizable. As a consequence of RCC community engagement and study results, RCC has worked collaboratively with the Fairfax County Park Authority to assure that such a facility is a high priority for future development in the community. With its arrangement with the County at Reston Town Center North, the Park Authority has laid the groundwork for a comprehensive indoor rec center that includes a 50-meter pool and other aquatics amenities in addition to courts and fitness studios. At such time as the development occurs and a new facility is realized, RCC will explore arrangements with the Park Authority to facilitate priority access to the facility for Reston-based swim teams.

At the same time, RCC will examine how to best re-position the current Terry L. Smith Aquatics Center to serve a more therapeutic recreation and early childhood lesson programming approach – each of which requires higher water temperatures than temperatures desired by competitive and recreational swimmers. Planning to support these two populations will be undertaken when the other complementary facility planning is underway.

The need for coordinated planning and facility construction of new or renovated aquatic environments will increase as private sector residential building incorporates recreation amenities. Those amenities are typically much smaller than public facilities and offer very limited services from a learning, therapeutic or competitive swimming perspective. It will become increasingly important for Reston to continue to provide a robust level of public facility access to the community for its more substantial swimming requirements.

Reston Community Center

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #282: Aquatics			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$514,599	\$528,542	\$539,799
Benefits	134,517	135,834	118,740
Operating Expenses	62,588	64,902	77,800
Capital Equipment	8,742	0	0
Total Expenditures	\$720,446	\$729,278	\$736,339
Total Revenue	\$893,054	\$996,311	\$953,181
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
To obtain 90 percent or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree for cost, cleanliness and accessibility	NA	96.67%	97.67%	90.00%	90.00%
To obtain 90 percent or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree for employee courteousness and quality of experience	NA	99.00%	97.50%	90.00%	90.00%

Participation in Aquatics programs and activities is dependent from year to year on weather impacts (such as winter and thunder storm-related closures), equipment reliability and the available alternatives near RCC. In 2013, a new private comprehensive recreation and fitness (Lifetime Fitness) facility opened in Reston with two indoor pools. In 2014, a new indoor swimming lesson facility (Goldfish) opened. While there has been some impact to RCC participation levels as a result of these two facility openings, RCC remains unable to meet demand for weekend lessons, therapeutic water recreation options and competitive team swim practice requirements.

RCC tracks participation data for this LOB. The data for the last three years is as follows:

- FY 2013: 68,641
- FY 2014: 69,594
- FY 2015: 65,619

Reston Community Center

LOB #283:

LEISURE AND LEARNING

Purpose

LOB #283 Leisure and Learning provides recreational, educational, fitness and social activities to all age groups. These programs offer community-wide positive and meaningful leisure-time experiences for Small District 5.

Description

This LOB consists of these programs:

- Youth Program – provides infant to sixth grade level offerings in leisure experiences, topics, social gatherings and trips or tours to a variety of attractions. In addition, the program provides extensive summer enrichment camps for toddlers through sixth grade participants.
- Teens and Family Program – provides opportunities for social, educational and recreational development for middle school and high school age participants as well as adults to promote multi-generational involvement in the lives of teens. The program also provides extensive summer enrichment camps for middle school and teen age participants.
- Adult and Fitness Program – provides opportunities for adults ages 18-54 to socialize, follow learning pursuits, take trips or tours to attractions and otherwise enjoy leisure time activities, in addition to providing a complete program of fitness and wellness activities for all age cohorts from toddlers through senior adults.
- 55+ Program – provides opportunities for adults 55 and older to socialize, follow learning pursuits, take trips or tours to attractions and otherwise enjoy leisure time activities. In addition, RCC's 55+ Program facilitates a volunteer driver assistance program to give seniors who need transportation to appointments, shopping or RCC programs and activities a ride to and from their destination.

The programming in the Leisure and Learning LOB has evolved over time from programs specifically for age cohorts to programs that cross those age cohort boundaries in a variety of ways as the approach to recreation has changed. People want more options that allow the entire family to participate. Fast growing youth and senior populations have fueled increasing participation levels in these programs. In contrast, teens participate more readily in programming that is delivered directly to them in school, athletic or other settings where they are involved on a “group” basis. Adults have less time to participate in leisure activities and increasingly look for maximizing those experiences to support family goals.

Topics offered in these programs are also evolving with changing technology. RCC will be offering online courses through a program partner to extend our value to people quite literally “where they are” as opposed to having to travel to RCC facilities. Media and technology learning also continues to evolve; as cell phones evolved to hand-held computers our program topics dealing with technology tools have significantly changed. Keeping up with both hardware and software innovations has required upgrades in the RCC Computer Classroom. Other specialized types of environments under the Leisure and Learning Cost Center include a woodworking shop, a wellness studio (Yoga, T'ai Chi, etc.), two fitness studios, and a variety of meeting/classroom spaces.

Participation in Leisure and Learning programs addresses the community's needs for learning, health and social experiences across diverse ages, interests and socio-economic circumstances. Use of the RCC Fee Waiver program in summer camp offerings (which are offered without limitation to Fee Waiver households) is very high; use of the waiver program is also high in 55+ programming, given the fixed incomes of many seniors. The recent launch of the NV Rides Reston driver/rider sharing program stimulated tremendous interest on the part of seniors who need transportation assistance. Finding and enrolling volunteer drivers is challenging, but the program has a promising future.

Reston Community Center

Originally composed of just Youth and Senior programs, this LOB expanded to the current array of activities across all ages and interests in parallel with the community's growth. Leisure and Learning programming is delivered with a combination of direct service and contracted content. Volunteers who participate are always supervised by RCC employees; they may provide event support, instruction assistance or participant support. Due to the nature of recreation, offerings are delivered every day of the week, every week of the year.

Benefits

Please refer to the Benefits Section of LOB #280 Administration and Capital Projects as the Benefits cited there are applicable to all RCC Lines of Business.

Mandates

Mandated by the establishment of Small District 5 in 1975. Further mandated and governed by a Memorandum of Understanding between the Board of Supervisors and Reston Community Center Board of Governors; last updated in 2009.

Trends and Challenges

In addition to the growth in population across the Reston community, there are significant shifts in the approach people take to enjoying their leisure time. Adults are increasingly coping with commitments to family and work. They prefer to pursue self-improvement in fitness activities and programming with drop-in options rather than fixed enrollment requirements. Teens remain challenging in terms of program offerings with registration requirements. Success for this age cohort's participation ranges from appealing to their current interest, to their volunteerism and desire for respect, to bringing casual social and learning options to their after-school settings. Youth and 55+ age cohorts' participation continues to grow with population growth; their participation is most supported by their lifestyle which incorporates recreation and social experiences.

Challenges that are likely to continue include the lack of time for adults to participate fully in leisure experiences. Teens continue to be challenging, as their tastes and interests change the most rapidly. RCC staff teams have met these challenges by increasing innovation in program offerings, locations and formats. As technology changes, RCC equipment and support for it will also have to evolve. To provide more leisure time experiences, RCC will continue the successful partnerships and collaborations with other Reston-based organizations to leverage resources effectively for the community.

Reston Community Center

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #283: Leisure and Learning			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$740,218	\$688,453	\$766,320
Benefits	173,875	188,006	217,353
Operating Expenses	357,610	344,656	405,752
Total Expenditures	\$1,271,703	\$1,221,115	\$1,389,425
Total Revenue	\$1,498,753	\$1,569,427	\$1,674,225
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	8 / 8	7 / 7	7 / 7
Total Positions	8 / 8	7 / 7	7 / 7

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
To obtain 90 percent or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree for cost, cleanliness and accessibility	NA	97.00%	97.33%	90.00%	90.00%
To obtain 90 percent or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree for employee courteousness and quality of experience	NA	94.50%	98.00%	90.00%	90.00%

Participation this LOB's program offerings is impacted by weather, availability of offsite venues and space for programming, and balancing innovations in programming against "tried and true" offerings. RCC has reorganized its program units extensively in the past two years to be responsive to participation trends in Teen offerings and exclusively Adult offerings. Reorganizing has conserved resources and allowed for new approaches to these audiences.

RCC tracks participation data for programs in this LOB. The data for the last three years is as follows:

- FY 2013: 31,204
- FY 2014: 32,440
- FY 2015: 29,498*

*Reflects significant drops in Teen and Adult only offerings. In FY 2016, RCC is implementing program redesigns to help boost participation by these age cohorts.