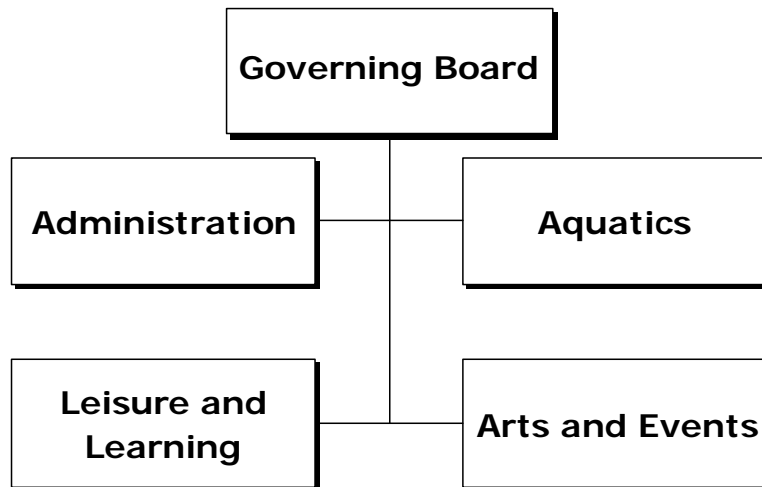


Fund 40050 Reston Community Center



Mission

To create positive leisure, cultural and educational experiences which 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 Reston Community Center supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Creating a Culture of Engagement



Exercising Corporate Stewardship

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 within boundaries revised in March 2006. In FY 2018, total property assessments in Small District 5 are 1.74 percent higher than FY 2017 assessments.

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 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

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Reston Community Center

Personnel and Operating costs (combined). Revenue performance across program levels is also affected by patrons using RCC's Fee Waiver Program which fully subsidizes their individual participation 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 our programs and services that are constrained by our existing facilities.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,001,603	\$5,421,003	\$5,421,003	\$5,536,788	\$5,536,788
Operating Expenses	2,436,117	2,758,036	2,778,532	2,797,570	2,797,570
Capital Equipment	0	0	0	0	0
Capital Projects	198,525	471,300	1,417,267	1,904,000	1,904,000
Total Expenditures	\$7,636,245	\$8,650,339	\$9,616,802	\$10,238,358	\$10,238,358
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Capital Projects** **\$1,432,700**
 Capital Project funding of \$1,904,000 is an increase of \$1,432,700 and includes \$804,000 for improvements to Reston Community Center, as well as \$1,100,000 in operational enhancements to the natatorium.
- ◆ **Employee Compensation** **\$55,055**
 An increase of \$55,055 in Personnel Services is included for performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- ◆ **Other Post-Employment Benefits** **\$2,606**
 An increase of \$2,606 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 Fund, in Volume 2 of the FY 2018 Adopted Budget Plan.

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Reston Community Center

- ◆ **Program Adjustments**
\$58,124
- An increase of \$58,124 in Personnel Services is primarily due to projected salary and fringe benefits requirements for planned programs and activities in FY 2018.

- ◆ **Operating Expenses**
\$39,534
- An increase of \$39,534 in Operating Expenses is primarily associated with programmatic requirements in professional consultant and contractual services related to expanded program activities.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments**
\$966,463
- As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$20,496, as well as unexpended Capital Project balances of \$945,967 for RCC Hunters Woods facility upgrades.

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

The Administration Cost Center 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$4,466,986	\$5,076,660	\$6,024,674	\$6,585,133	\$6,585,133
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	30 / 30	30 / 30	30 / 30	30 / 30	30 / 30
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
1	Executive Director, E	1	Management Analyst I	1	Administrative Assistant V
1	Deputy Director	1	Public Information Officer I	3	Administrative Assistants IV
1	Financial Specialist II	1	Chief, Bldg. Maintenance Section	2	Administrative Assistants III
1	Financial Specialist I	2	Senior Maintenance Workers	6	Administrative Assistants II
1	Network Telecom Analyst I	5	Maintenance Workers	2	Graphic Artists III
1	Communications Specialist II	1	Facility Attendant II		
TOTAL POSITIONS					
31 Positions / 31.0 FTE					

E Denotes Exempt Position

Fund 40050

Reston Community Center

Arts and Events

The Arts and Events Cost Center 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,366,196	\$1,524,562	\$1,535,662	\$1,577,229	\$1,577,229
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7/7	7/7	7/7	7/7	7/7
1 Theatrical Arts Director		1 Theatre Technical Director		1 Administrative Assistant IV	
2 Park/Recreation Specialist II		2 Asst. Theatre Technical Directors			
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Aquatics

The Aquatics Cost Center provides a safe and healthy pool environment and balanced Aquatic programming year-round for all age groups in Small District 5 in the Terry L. Smith Aquatics Center and the community.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$728,236	\$750,248	\$756,846	\$763,797	\$763,797
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5/5	5/5	5/5	5/5	5/5
1 Park/Recreation Specialist II		1 Park/Recreation Assistant			
1 Park/Recreation Specialist I		2 Administrative Assistants II			
TOTAL POSITIONS					
5 Positions / 5.0 FTE					

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Reston Community Center

Leisure and Learning

The Leisure and Learning Cost Center provides recreational, educational and social activities to all age groups, encouraging communitywide, positive and meaningful leisure experiences in Small District 5.

Note: This Cost Center continues to reorganize personnel to address external community collaboration efforts.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,074,827	\$1,298,869	\$1,299,620	\$1,312,199	\$1,312,199
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7.7	7.7	7.7	7.7	7.7
<hr/> <div style="display: flex; justify-content: space-between;"> 1 Park/Recreation Specialist IV 4 Park/Recreation Specialists II 2 Park/Recreation Assistants </div>					
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Administration					
Community Partnerships	24	35	20/40	20	30
On-line registration percentage	NA	NA	50%/49%	51%	53%
• High Quality	92%	98%	90%/98%	90%	90%
• Reasonable Cost	100%	97%	90%/97%	90%	90%
• Clean/Accessible	100%	96%	90%/96%	90%	90%
• Employees Helpful/Courteous	91%	91%	90%/91%	90%	90%
• Recommend Reston Community Center	90%	96%	90%/96%	90%	90%
Arts and Events					
• High Quality	94%	97%	90%/98%	90%	90%
• Reasonable Cost	98%	95%	90%/97%	90%	90%
• Clean/Accessible	88%	98%	90%/99%	90%	90%
• Employees Helpful/Courteous	96%	95%	90%/98%	90%	90%
• Recommend Reston Community Center	98%	97%	90%/97%	90%	90%

Fund 40050 Reston Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Aquatics					
• High Quality	98%	95%	90%/95%	90%	90%
• Reasonable Cost	96%	98%	90%/98%	90%	90%
• Clean/Accessible	99%	96%	90%/96%	90%	90%
• Employees Helpful/Courteous	100%	100%	90%/100%	90%	90%
• Recommend Reston Community Center	95%	99%	90%/99%	90%	90%
Leisure and Learning					
• High Quality	92%	98%	90%/98%	90%	90%
• Reasonable Cost	97%	95%	90%/96%	90%	90%
• Clean/Accessible	97%	98%	90%/97%	90%	90%
• Employees Helpful/Courteous	97%	98%	90%/96%	90%	90%
• Recommend Reston Community Center	97%	99%	90%/98%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/40050.pdf

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 of performance measurement outward to customers and community constituents. The agency implemented a new customer satisfaction survey instrument in FY 2013 to measure how patrons express their impressions of RCC programs and services across these 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.

For each of the above statements, patrons are asked to rate their response 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.

Overall RCC participation in the FY 2016 cycle of programs was 190,771. The target total remains at or near the 200,000 level until new facilities are available for program/service delivery. This number does not include participation in programs, events or activities offered through RCC's Facility Rentals services. This service area accounts for an estimated additional 78,187 participants in this cycle. Given that Facility Rentals services are provided only after programmed and partnered activities are scheduled, the participation in

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Reston Community Center

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 be deployed within and beyond RCC's walls to further serve constituents. The Performance Measurement goal addressing this area of focus is provided as a total number of actual and anticipated partnering organizations, from among Reston providers and Fairfax County government agencies (or non-profit organizations) serving the Reston community, whose efforts are aligned with the RCC mission.

Administration

Online registration 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 increase. In FY 2016 actual online registration numbers increased by 3 percent to 49 percent of all registered enrollment. The overall objective was to achieve a level of 50 percent or more of all transactions in our registered enrollment and ticketing being accomplished via the Internet. Rather than target a percentage increase level each year going forward (continuing on that path would imply all registration would occur via online activity registration) 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 2016 was 40, exceeding the FY 2016 estimate by 20. 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. All five measurable categories surpassed the 90 percent target.

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

From celebrities such as Anna Deavere Smith, Stephen Lang and Julian Bond – to soon-to-be celebrities like Melinda Doolittle, QuinTango and Rhythmic Circus – the Professional Touring Artist Series (PTAS) brought something for everyone. The CenterStage partnered with a variety of organizations to present a benchmark PTAS season in terms of revenue and attendance. Total attendance at CenterStage for all public events (PTAS and those from local arts organizations) for FY 2016 was 18,569 patrons which was roughly equal to FY 2015.

Arts Education

Arts Education offerings supported total participation of 6,186 in the FY 2016 cycle of offerings. The three visual arts exhibit spaces include the Jo Ann Rose Gallery, the 3-D Gallery at RCC Lake Anne and the exhibit space at Hunters Woods; these provided opportunities for 1,608 visual artists which is on par with FY 2015's total.

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Reston Community Center

Community Events

RCC is the primary sponsor for two signature Reston events: the Reston Multicultural Festival and the Reston Dr. Martin Luther King Jr. Birthday Celebration. RCC is a major partner for the community's Annual Thanksgiving Food Drive, Reston Holiday Parade, Lake Anne Jazz and Blues Festival, Northern Virginia Fine Arts Festival, Southgate Community Center Day, Walker Nature Center Spring Festival and Founders Day. The cost center sponsored two summer entertainment series: Take a Break Concerts at Lake Anne (12 concerts), Family Fun Series at the Reston Town Center Town Square Park (8 performances) as well as summer cookouts/pool parties at Reston Association properties (4 events). Reston Town Center Holiday Performances by local performers are also RCC presentations. Year-round, RCC Hunters Woods offers popular Saturday Community Coffees. Total participation in FY 2016 for the Community Events cost center was 78,407 reflecting an approximately five percent increase principally due to excellent weather in this cycle.

The unit also led a temporary public art activity: *We Make Reston, an INSIDE OUT Project*. This exhibit featured large-scale photographic portraits representing the diverse faces of Reston. More than 300 completed entries were received. Entries that met the criteria (nearly 200) were pictured in the commemorative booklet. Images (169) were selected to appear in large format (36" x 53") public exhibitions at outdoor locations throughout Reston. Tens of thousands of people viewed the five public art installations at the Reston sites. Hundreds of thousands of commuters on the Dulles Toll Road would have seen one of these exhibits which was installed in the Comstock project at the Reston-Wiehle Station.

The customer satisfaction surveys implemented across all program delivery categories surpassed the target goal of 90 percent with scores at, or above, the 97 percent level.

Aquatics

RCC's 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 the FY 2016 cycle there were 62,661 visits to RCC's swimming pool and spa.

The department saw more than a 10 percent climb in drop-in attendance for water aerobics activity, increasing from 5,056 participants in the FY 2015 cycle to 5,613 in FY 2016. Instructional programs remained strong with 3,378 enrollments and more than 1,000 on waitlists. Private swim lessons climbed to 661 reservations. The community-wide, land-based water safety program – DEAP (Drowning Education and Awareness Program) – provided employment certification training and group water safety presentations for more than 200 Reston residents.

The aging natatorium infrastructure had an unexpected emergency closure in October to repair the main pool expansion joints. Coupled with adverse weather, the downtime for the facility contributed to an 8.4 percent decrease in daily gate attendance – from 37,641 in FY 2015 visits to 34,485 in FY 2016.

Overall demand in Reston for aquatic services and programs remains very strong and continues to support the need for additional county resources. As those endeavors move forward within the Fairfax County Park Authority, RCC will begin focusing long range planning on preparing the agency aquatic programming areas as well as physical and mechanical systems to support options that will benefit likely audiences at the Hunter Woods facility and complement programming offered in other community settings.

The customer satisfaction surveys implemented across all program delivery categories surpassed the target goal of 90 percent with scores at, or above, the 95 percent level.

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Reston Community Center

Leisure and Learning

In FY 2016, the department focused efforts on developing new partnerships to provide exceptional community wellness and educational programs. Total participation specific to the Leisure and Learning department was nearly 27,000 participants in registered and drop-in participation.

Reston Summer Camp Expo's second year attracted more than 600 attendees who received essential information on camp offerings, scholarships, employment opportunities and transportation options from dozens of local, government and non-profit providers. The summer season's more than 100 camp offerings provided 1,400-plus enrolled seats to hundreds of children in Reston. In addition to the summer camp schedule, RCC partnered for the third year with the Reston Kids Triathlon, providing end-of-race activities and entertainment for more than 200 participants.

RCC also developed three new initiatives to better support community members and improve their quality of life. For youth and the parents of school-age children, RCC worked closely with Fairfax County Public Schools, Cornerstones and Neighborhood and Community Services to design and implement the first annual Back to School Bash. The event, held at South Lakes High School, welcomed more than 500 attendees and provided critical resource information related to social and human services as well as leisure and recreation. The merging of teen programs and intergenerational programs to create the Teen and Family Department, resulted in improved enrollment and attendance with total participation reaching 3,432. The 55+ Department continued to flourish and total participation was 8,786 representing a 3 percent increase from the previous year. RCC Rides, a free transportation service for those ages 55 and older, was launched in August 2015. RCC Rides is serving more than 100 riders with the help of dozens of volunteer drivers.

In the coming year, RCC will focus on offering more drop-in programs, shorter-duration workshops and moving outside the walls of RCC facilities to provide programs where our patrons live or work.

The customer satisfaction surveys implemented across all program delivery categories surpassed the target goal of 90 percent with scores at, or above, the 96 percent level.

Fund 40050 Reston Community Center

FUND STATEMENT

Fund 40050, Reston Community Center

	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
Beginning Balance	\$5,938,135	\$4,685,679	\$6,403,709	\$5,117,147	\$5,117,147
Revenue:					
Taxes	\$6,907,035	\$7,075,090	\$7,075,090	\$7,198,374	\$7,198,374
Interest	23,286	8,993	8,993	10,914	10,914
Vending	2,078	1,616	1,616	1,616	1,616
Aquatics	334,778	335,992	335,992	336,388	336,388
Leisure and Learning	330,398	443,762	443,762	439,397	439,397
Rental	181,432	152,385	152,385	162,932	162,932
Arts and Events	322,812	312,402	312,402	326,698	326,698
Total Revenue	\$8,101,819	\$8,330,240	\$8,330,240	\$8,476,319	\$8,476,319
Total Available	\$14,039,954	\$13,015,919	\$14,733,949	\$13,593,466	\$13,593,466
Expenditures:					
Personnel Services	\$5,001,603	\$5,421,003	\$5,421,003	\$5,536,788	\$5,536,788
Operating Expenses	2,436,117	2,758,036	2,778,532	2,797,570	2,797,570
Capital Projects	198,525	471,300	1,417,267	1,904,000	1,904,000
Total Expenditures	\$7,636,245	\$8,650,339	\$9,616,802	\$10,238,358	\$10,238,358
Total Disbursements	\$7,636,245	\$8,650,339	\$9,616,802	\$10,238,358	\$10,238,358
Ending Balance^{1,2}	\$6,403,709	\$4,365,580	\$5,117,147	\$3,355,108	\$3,355,108
Maintenance Reserve	\$972,218	\$999,629	\$999,629	\$1,017,158	\$1,017,158
Feasibility Study Reserve	162,036	166,605	166,605	169,526	169,526
Capital Project Reserve ³	3,000,000	3,000,000	3,000,000	2,168,424	2,168,424
Economic and Program Reserve	2,269,455	199,346	950,913	0	0
Unreserved Balance	\$0	\$0	\$0	\$0	\$0
Tax Rate per \$100 of Assessed Value	\$0.047	\$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. 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.

² The Feasibility Study Reserve is equal to 2 percent of total revenue, the Maintenance Reserve is equal to 12 percent of total revenue and the Capital Project Reserve has a limit of \$3,000,000.

³ Funds reserved for capital projects are not encumbered based on normal accounting practices; however, they are allocated for future capital projects.

Fund 40050

Reston Community Center

FY 2018 Summary of Capital Projects

Fund 40050, Reston Community Center

Project	Total Project Estimate	FY 2016 Actual Expenditures	FY 2017 Revised Budget	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
RCC - CenterStage Theatre Enhancements (CC-000008)	\$368,900	\$65,941.61	\$302,958.39	\$0	\$0
RCC - Facility Enhancements (CC-000002)	1,593,163	0.00	30,000.00	0	0
RCC - Hunters Woods Enhancements (CC-000003)	650,000	2,636.20	128,158.82	0	0
RCC - Improvements (CC-000001)	3,231,149	3,713.02	892,586.89	804,000	804,000
RCC - Motor Control Panel (CC-000012)	63,745	59,718.90	4,026.10	0	0
RCC - Natatorium Mechanical System Upgrade (CC-000009)	1,248,232	0.00	50,000.00	1,100,000	1,100,000
RCC - Rear Loading Dock (CC-000013)	76,052	66,514.93	9,537.07	0	0
Total	\$7,231,241	\$198,524.66	\$1,417,267.27	\$1,904,000	\$1,904,000