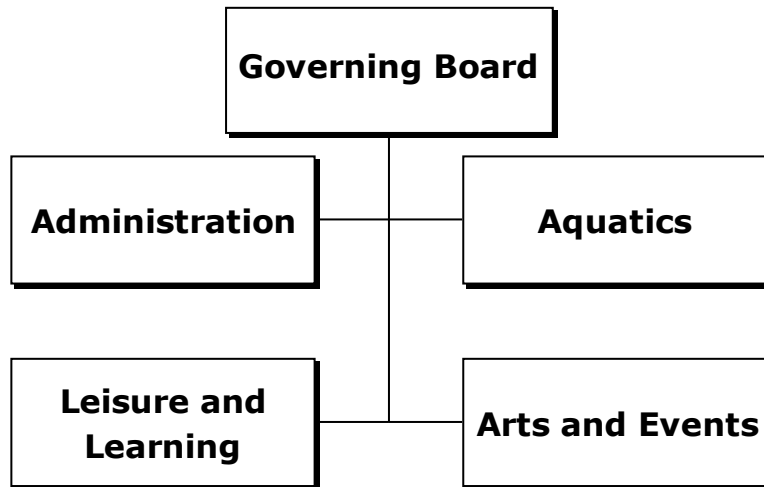


Fund 40050 Reston Community Center



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 operations for RCC are supported by revenues from a special property tax collected on all residential and commercial properties within Small District 5. The Small District 5 tax rate is \$0.047 per \$100 of assessed property value and was last revised in March 2006. In FY 2018, total property assessments in Small District 5 increased from FY 2017 by 4.68 percent. FY 2019 revenue from assessments is projected at the FY 2018 level.

RCC also collects revenues generated by program registration fees, theatre box office receipts, gate admissions and facility rental fees. These activity fees are set at a level substantially below the actual costs of programming and operations since Small District 5 property owners have already contributed tax revenues to fund RCC.

Consequently, Small District 5 residents and employees have enjoyed RCC programs at greatly reduced rates. The Board of Governors has an established financial policy that limits the cost recovery of programs/services fees to a maximum of 25 percent of the agency expenditures for Personnel and Operating

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**

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costs (combined). Revenue performance across program levels is also affected by patrons using RCC's Fee Waiver Program which fully subsidizes individual participation, if needed due to economic circumstances, in activities of their choosing. The balance of RCC's revenue is composed of tax receipts and interest.

Aggregate participation across all program areas provides a snapshot of RCC's impact in Reston. Current facility and resource limitations constrict the ability to serve more than approximately 200,000 "participations" in directly delivered community services. RCC looks toward partnerships or development projects with the Park Authority and/or others to achieve a new additional indoor recreation facility in Reston and to deliver a new performing arts venue to the community. These added facilities will help address the demand pressures on our programs and services that are constrained by existing facilities.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,032,823	\$5,536,788	\$5,536,788	\$5,527,909
Operating Expenses	2,479,261	2,797,570	2,799,332	2,776,477
Capital Projects	420,152	1,904,000	6,254,461	0
Total Expenditures	\$7,932,236	\$10,238,358	\$14,590,581	\$8,304,386
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	49 / 49	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.

- ◆ **Employee Compensation** **\$172,090**
 An increase of \$172,090 in Personnel Services includes \$116,545 for a 2.25 percent market rate adjustment (MRA) for all employees and \$55,545 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Fringe Benefit Support** **\$45,046**
 An increase of \$45,046 in Personnel Services is required to support higher fringe benefit costs based on projected health insurance premiums and employer contribution rates to the retirement systems.
- ◆ **Other Post-Employment Benefits** **\$22,461**
 An increase of \$22,461 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2019 Advertised Budget Plan.

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- ◆ **Programmatic Adjustments** (\$269,569)
 A decrease of \$269,569 is primarily associated with lighter programming due to the temporary closure of the natatorium during its renovation. More specifically, Personnel Services and Operating Expenses are reduced \$248,476 and \$21,093, respectively.
- ◆ **Capital Projects** (\$1,904,000)
 A decrease of \$1,904,000 in Capital Projects reflects funding that was included in FY 2018 for the natatorium renovation and other Reston Community Center capital improvements. These projects were fully funded FY 2018 and additional funding is not needed in FY 2019. Given the nature of renovations, the unexpended project balances will carry forward until the projects are complete.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.

- ◆ **Carryover Adjustments** \$4,352,223
 As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,762 and unexpended Capital Project balances of \$997,115, as well as an appropriation of \$3,353,346 to the capital project to support the Reston Community Center natatorium renovation.

Cost Centers

The four cost centers in Fund 40050, Reston Community Center, are Administration (which includes facility rentals), Arts and Events, Aquatics, and Leisure and Learning. These distinct program areas work to fulfill the mission and carry out the key initiatives of Reston Community Center.

Administration

Administration provides effective leadership, supervision and administrative support for center programs and maintains and prepares the facilities of Reston Community Center for Small District 5 patrons.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
EXPENDITURES				
Total Expenditures	\$4,683,156	\$6,585,133	\$10,937,356	\$4,816,592
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	30 / 30	30 / 30	30 / 30	30 / 30
Exempt	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

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Arts and Events

Arts and Events 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
EXPENDITURES				
Total Expenditures	\$1,465,275	\$1,577,229	\$1,577,229	\$1,622,740
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7
1 Theatrical Arts Director		1 Theatre Technical Director		1 Administrative Assistant IV
2 Park/Recreation Specialists II		2 Asst. Theatre Technical Directors		
TOTAL POSITIONS				
7 Positions / 7.0 FTE				

Aquatics

Aquatics 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
EXPENDITURES				
Total Expenditures	\$650,336	\$763,797	\$763,797	\$504,429
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	5 / 5	5 / 5	5 / 5	5 / 5
1 Park/Recreation Specialist II		1 Senior Engineer III		
1 Park/Recreation Specialist I		2 Administrative Assistants II		
TOTAL POSITIONS				
5 Positions / 5.0 FTE				

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Leisure and Learning

Leisure and Learning 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
EXPENDITURES				
Total Expenditures	\$1,133,469	\$1,312,199	\$1,312,199	\$1,360,625
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7
1 Park/Recreation Specialist IV	4 Park/Recreation Specialists II	2 Park/Recreation Assistants		
TOTAL POSITIONS				
7 Positions / 7.0 FTE				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Administration					
Community Partnerships	35	40	20/40	30	35
On-line registration percentage	NA	49%	51%/48%	53%	50%
• High Quality	98%	98%	90%/94%	90%	90%
• Reasonable Cost	97%	97%	90%/98%	90%	90%
• Clean/Accessible	96%	96%	90%/98%	90%	90%
• Employees Helpful/Courteous	91%	91%	90%/95%	90%	90%
• Recommend Reston Community Center	96%	96%	90%/97%	90%	90%
Arts and Events					
• High Quality	97%	98%	90%/98%	90%	90%
• Reasonable Cost	95%	97%	90%/95%	90%	90%
• Clean/Accessible	98%	99%	90%/98%	90%	90%
• Employees Helpful/Courteous	95%	98%	90%/97%	90%	90%
• Recommend Reston Community Center	97%	97%	90%/97%	90%	90%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Aquatics					
• High Quality	95%	95%	90%/98%	90%	90%
• Reasonable Cost	98%	98%	90%/96%	90%	90%
• Clean/Accessible	96%	96%	90%/97%	90%	90%
• Employees Helpful/Courteous	100%	100%	90%/99%	90%	90%
• Recommend Reston Community Center	99%	99%	90%/99%	90%	90%
Leisure and Learning					
• High Quality	98%	98%	90%/98%	90%	90%
• Reasonable Cost	95%	96%	90%/95%	90%	90%
• Clean/Accessible	98%	97%	90%/97%	90%	90%
• Employees Helpful/Courteous	98%	96%	90%/98%	90%	90%
• Recommend Reston Community Center	99%	98%	90%/98%	90%	90%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

Performance Measurement Results

As a consequence of the RCC Strategic Plan 2011-2016, new performance measures were adopted in 2013 to reflect that Plan's focus on patrons. Community feedback remains a crucial aspect of how RCC measures performance and is included in the new RCC Strategic Plan 2016-2021 as a metric for staff achievement of goals therein. The new performance measure framework reorients the focus outward to customers and community constituents. In FY 2013, the agency implemented a new customer satisfaction survey instrument to measure how patrons express their impressions of RCC programs and services across the following areas:

1. My RCC Program/Service was a high-quality offering.
2. My RCC Program/Service was provided at a reasonable cost.
3. The setting for my RCC Program/Service was appropriate, clean and accessible.
4. RCC employees were helpful and courteous in my interactions with them.
5. I would recommend RCC to others.

For each of the above statements, patrons are asked to rate on a scale of Strongly Agree, Agree, Neutral, Disagree, or Strongly Disagree. The objective is to obtain 90 percent or greater of total responses in the combined Agree/Strongly Agree categories. The first year of full implementation of the Satisfaction Surveys was FY 2014. A sixth question is being added to the survey in FY 2018 to ascertain if the patron's quality of life has been enhanced by their participation. Those results will be reflected in the FY 2020 budget.

Overall, participation in RCC's FY 2017 cycle of programs was 159,272. This number does not include participation in programs, events or activities offered through RCC's Facility Rentals services which adds an estimated additional 76,761 participants. The target total remains at or near the 200,000 level until new facilities are available for program/service delivery. Given that Facility Rentals services are provided only

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after programmed and partnered activities are scheduled, the participation in these will fluctuate from year to year depending on both the number of opportunities for rentals and their purpose.

Due to facility limitations, another key area of focus for the Five Year Strategic Plan is on Collaboration and Partnerships. This enables Small District 5 resources to also be deployed beyond RCC's walls to further serve constituents. The Performance Measurement goal addressing this area of focus is the number of partnering organizations from among Reston providers and Fairfax County government agencies (or non-profit organizations) serving the Reston community, whose efforts are aligned with the RCC mission.

Administration

Online registration was successfully launched in FY 2014 and originally grew much faster than the targeted 15 percent per year. In FY 2017 online registration totaled 48 percent of all enrollment, just below the target of at least 50 percent. Rather than target a percentage increase each year going forward (thereby implying that all registrations would ultimately occur via online activity registration), the new Performance Measure metric has been revised to be "50 percent or more of registration activity will occur via the internet."

The actual number of community-based partners in FY 2017 was 40, exceeding the FY 2017 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. In FY 2017, all categories surpassed the 90 percent target and were at or above 94 percent.

Arts and Events

Programs delivered by the Arts and Events Cost Centers include Performing Arts, Arts Education and Community Events. The Customer Satisfaction surveys are implemented across all three program delivery categories.

Performing Arts

The Professional Touring Artist Series at the CenterStage hosted sold out performances including Rhythmic Circus, Kathy Mattea, Billy Collins and Roz Chast, as well as performances featuring complex social issues, *Beyond Scared: Voices of Muslim Identity* and *Black Nativity*.

The CenterStage hosts the Reston Community Players and many local dance and music companies that generate intense audience loyalty and garner acclaim. "Building Community" is a key outcome of arts activities whether produced by our local artists or professionals. Total attendance at CenterStage for all public events in FY 2017 was 18,066, which was down slightly from the FY 2016 total of 18,569.

Arts Education

Arts Education offerings supported total participation of 6,634 in the FY 2017 cycle of offerings, up from 6,186 in FY 2016. Arts Education provides quality visual arts instruction in a variety of media including ceramics, sculpture, glass, mosaic and two-dimensional forms. The three visual arts exhibit spaces include the Jo Ann Rose Gallery, the 3-D Gallery at RCC Lake Anne and Hunters Woods. These provided opportunities for 2,051 visual artists, representing an increase of 27 percent over FY 2016. RCC's

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partnership with GRACE (Greater Reston Arts Center) continues to enable the two organizations to offer even more visual arts learning experiences at the GRACE Gallery in Reston Town Center.

Community Events

RCC is the primary sponsor for two signature Reston events: the Multicultural Festival and the Dr. Martin Luther King Jr. Birthday Celebration. The annual Reston Multicultural Festival attracted record crowds in FY 2017 and the Pulitzer Prize-winning journalist Eugene Robinson was featured as the keynote speaker at the Dr. Martin Luther King Jr. Birthday Celebration.

RCC nearly doubled the number of summertime outdoor concerts by adding the Sunday in the Park with the Shenandoah Conservatory and the Summer Stage at Reston Station concerts to the already popular roster. RCC is a major sponsor and programming partner for the Greater Reston Arts Center's Northern Virginia Fine Arts Festival.

RCC is also 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. Total participation in FY 2017 at these events was estimated to be slightly more than 42,000. This was substantially lower than FY 2016 due to inclement weather.

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 FY 2017 there were 61,914 visits to RCC's swimming pool and spa.

The department saw an approximate 7.6 percent climb in drop-in attendance for water aerobics activity, increasing from 5,613 participants in FY 2016 to 6,037 in FY 2017. Registration in instructional programs dropped 17.7 percent from 3,378 in FY 2016 to 2,781 in FY 2017 and private swim registrations dropped slightly in FY 2017 to 209 hours. 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 Reston patrons and organizations. Aquatics management will be investigating the potential for new employment-centered programming, as well as factors affecting enrollment patterns in its Learn-to-Swim offerings. Swim team and other group rental reservations for RCC's Terry L. Smith Aquatics Center remain an important attribute of RCC's revenues.

Overall demand in Reston for aquatic services and programs remains very strong, thereby continuing to justify additional County resources to serve the community's needs. 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 audiences at the Hunter Woods facility and complement programming offered in other community settings. The natatorium renovations will address the growing the demand for water aerobics and therapeutic exercise among older adults, as well as add attributes that will attract more youth and family participation.

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

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Leisure and Learning

The Leisure and Learning team engages patrons from birth to their wisdom years in thousands of different enriching, educational, entertaining and healthy living programs. In FY 2017, program options for the community were expanded by increasing collaborative efforts with other organizations. Through a partnership with the Learning Resources Network (LERN), the online “eLearning@RCC,” a series of continuing education and professional certification courses, was successfully launched. The RCC Rides volunteer driving program provided more than 800 rides for older Reston residents and won two awards for its objective and successful implementation. To further expand RCC’s “center without walls” approach, a significant role was taken on with the Reston Opportunity Neighborhood “RestON” initiative. RestON is a commitment by community partners to work together in a focused and strategic way to improve outcomes for children, youth and families.

To support these efforts, RCC adjusted its departmental staffing structure to create the Collaboration and Outreach Director position. This position will contribute to community initiatives by working closely with public schools, residential and neighborhood settings, and commercial businesses to improve leisure awareness and access to enriching recreation, leisure and cultural opportunities.

As a result of these efforts, and a robust and successful program season, RCC served more than 31,630 participants in registered and drop-in programming. This represents an increase of more than 17 percent from the nearly 27,000 participants served in FY 2016. In the coming year, the team will continue to focus on developing more drop-in, shorter-duration workshops, while creating new community connections to facilitate more offsite programs. As a result, patrons will be served where they live or work, as well as in RCC facilities.

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FUND STATEMENT

Fund 40050, Reston Community Center

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
Beginning Balance	\$6,403,709	\$5,117,147	\$6,910,714	\$1,058,296
Revenue:				
Taxes	\$7,157,732	\$7,198,374	\$7,551,975	\$7,551,975
Interest	51,155	10,914	10,914	3,000
Vending	1,908	1,616	1,616	1,600
Aquatics	278,508	336,388	278,000	149,000
Leisure and Learning	390,014	439,397	387,009	419,716
Rental	207,540	162,932	181,951	171,875
Arts and Events	352,384	326,698	326,698	321,906
Total Revenue	\$8,439,241	\$8,476,319	\$8,738,163	\$8,619,072
Total Available	\$14,842,950	\$13,593,466	\$15,648,877	\$9,677,368
Expenditures:				
Personnel Services	\$5,032,823	\$5,536,788	\$5,536,788	\$5,527,909
Operating Expenses	2,479,261	2,797,570	2,799,332	2,776,477
Capital Projects	420,152	1,904,000	6,254,461	0
Total Expenditures	\$7,932,236	\$10,238,358	\$14,590,581	\$8,304,386
Total Disbursements	\$7,932,236	\$10,238,358	\$14,590,581	\$8,304,386
Ending Balance^{1,2}	\$6,910,714	\$3,355,108	\$1,058,296	\$1,372,982
Maintenance Reserve	\$1,012,709	\$1,017,158	\$1,048,580	\$1,034,289
Feasibility Study Reserve	168,785	169,526	0	172,381
Capital Project Reserve	3,000,000	2,168,424	9,716	166,312
Economic and Program Reserve	2,729,220	0	0	0
Unreserved Balance	\$0	\$0	\$0	\$0
Tax Rate per \$100 of Assessed Value	\$0.047	\$0.047	\$0.047	\$0.047

¹ The fund balance in Fund 40050, Reston Community Center, is maintained at adequate levels relative to projected personnel and operating requirements. 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.

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FY 2019 Summary of Capital Projects

Fund 40050, Reston Community Center

Project	Total Project Estimate	FY 2017 Actual Expenditures	FY 2018 Revised Budget	FY 2019 Advertised Budget Plan
RCC - CenterStage Theatre Enhancements (CC-000008)	\$426,227	\$39,087.14	\$321,198.25	\$0
RCC - Facility Enhancements (CC-000002)	1,593,163	0.00	30,000.00	0
RCC - Hunters Woods Enhancements (CC-000003)	634,764	112,923.31	0.00	0
RCC - Natatorium Projects (CC-000009)	5,595,596	0.00	5,497,364.00	0
Reston Community Center Improvements (CC-000001)	2,208,603	268,141.72	405,899.17	0
Total	\$10,458,353	\$420,152.17	\$6,254,461.42	\$0