

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.