



**Reston Community Center
Board of Governors Monthly Meeting
March 4, 2019
8:00 p.m.
Meeting Agenda**

8:00 – Call to Order	Beverly Cosham, Chair
8:01 – Approval of Agenda	Beverly Cosham, Chair
8:02 – Approval of Minutes and Board Actions	Beverly Cosham, Chair
<ul style="list-style-type: none"> • Approval of February 4, 2019 Board Minutes (As Reviewed and Approved by the Board Secretary) • Approval of February 4, 2019 Board Actions (As Reviewed and Approved by the Board Secretary) 	
8:05 – Chair’s Remarks	Beverly Cosham, Chair
8:08 – Introduction of Visitors	
8:10 – Citizen Input	
8:12 – Committee Reports	
<ul style="list-style-type: none"> • February 4 Long Range Planning Committee Meeting • February 11 Community Relations/Program Policy Meeting • March 4 Finance Committee Meeting 	Michelle Moyer, Committee Chair Bill Keefe and Michelle Moyer, Committee Chairs Paul Thomas, Committee Chair
8:25 – Approval of Committee Reports	Beverly Cosham, Chair
8:27 – Board Member Input on Activities Attended	
8:37 – Executive Director’s Report	Leila Gordon, Executive Director
8:42 – Old Business	Beverly Cosham, Chair
8:46 – New Business	Beverly Cosham, Chair
8:50 – Adjournment	

Reminders:

Event	Date	Time.
Community Relations and Program/Policy Joint Committee Meeting	March 11	6:30 p.m.
Best of Reston Awards	April 4	6:00 p.m.
LFI Board of Supervisors Breakfast	April 5	8:00 a.m.
Founder’s Day	April 6	12:00 p.m.



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS MEETING
FEBRUARY 4, 2019**

Present:

- Bill Bouie
- Michelle Moyer
- Bill Keefe
- Bill Penniman
- Dick Stillson
- Paul D. Thomas

Absent and Excused:

- Bev Cosham, Chair
- Lisa Sechrest-Ehrhardt

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- John Blevins, Deputy Director
- Karen Goff, Public Information Officer

Michelle (Vice Chair) called the meeting to order at 8:55 p.m.

MOTION #1:

Approval of the Agenda for the February 4, 2019 Board Meeting

Paul moved that the Agenda be approved as written. Bill K. seconded the motion. The motion passed unanimously.

MOTION #2:

Approval of the December 3, 2018 Board Minutes

Bill B. moved that the Board approve the **December 3, 2018** Board Minutes. Bill P. seconded the motion. The motion passed unanimously.

MOTION #3:

Approval of the December 3, 2018 Board Actions

Bill B. moved that the Board approve the **December 3, 2018** Board Actions. Paul seconded the motion. The motion passed unanimously.

Chair's Remarks

Michelle said we had a great Long Range Planning meeting this evening prior to the Board meeting. Bev is out but left a poem in honor of Black History Month.

"This neoclassical poem, written by an enslaved young woman, barely out of her teens, is rebellious even as it appears to follow all the rules. It is about the complicated blessing of being kidnapped from her home and sold into slavery in a land where she is able to learn about the order and structure of Western traditions (including Christianity), and it has at its heart words, phrases, and lines that can be read (completely logically) in a number of ways. At every turn, she undermines and complicates the logic to which she is bound. I love that! I love her." - Camille T. Dungy

February 4, 2019 Board of Governors Meeting Minutes

On Being Brought from Africa to America by Phillis Wheatley (1753 – 1784)

“Twas mercy brought me from my *Pagan* land,
Taught my benighted soul to understand
That there’s a God, that there’s a *Saviour* too:
Once I redemption neither sought nor knew.
Some view our sable race with scornful eye,
‘Their colour is a diabolic die.’
Remember, *Christians, Negros*, black as *Cain*,
May be refin’d, and join th’ angelic train.”

Michelle said this poem dovetails with our great Reston Dr. Martin Luther King Jr. Birthday Celebration events. She said she received great feedback. Everyone said they were energized by keynote speaker DeRay Mckesson and singer Crys Matthews.

Introduction of Visitors

None

Citizen Input

None

Committee Reports

January 4-5 Long Range Planning Committee – Chair Michelle said that during first day of the annual Strategic Planning Meeting, Board and staff members spent a lot of time looking at numbers and participation rates, as well as programs and how they have been implemented. On the second day, they did a lot of work getting ready for the next strategic plan, possible impediments to RCC successfully engaging with the entire community, and the upcoming customer survey and needs assessment.

January 28 Finance Committee – Chair Paul thanked Leila for the financial planning table used by senior staff members. The tool will help the Finance Committee with planning as well. He noted that the report on our current financial status shows we are in good shape on the revenue side. Paul said Dick brought up a good question in asking how the county gets its tax money so quickly in July and December. Paul noted some money has been moved from one category to another on the financials in order to assign them more appropriately. He asked Board members to let him know if they see anything unusual. The committee reviewed spending for the aquatics renovation project; money has been spent slowly so far, but the pace is expected to pick up now that construction is under way.

February 4 Long Range Planning Committee – Chair Michelle said the Board had a fruitful meeting about the needs assessment survey with Thomas Guterbock and Kara Fitzgibbon from the Center for Survey Research this evening. They have done surveys for us before. This time will be different as phone surveys just don’t work as effectively anymore. Michelle said she thinks the Board feels comfortable doing the survey via mail and online. We will need language translation, and that we should choose “need to know” questions rather than “nice to know” information to keep the survey at a manageable length. Bill B. said we need to connect with our business base. The board felt that although there is a fairly aggressive timeline to get this done it should be feasible. We will look forward to sharing our approach and information with the community on February 11.

MOTION #4:

Approval of the January 4-5, 2019 Long Range Planning Committee, January 28, 2019 Finance Committee and the February 4, 2019 Long Range Planning Committee reports

Paul moved to approve all three committee reports. Bill B. seconded the motion. The motion passed unanimously.

February 4, 2019 Board of Governors Meeting Minutes

Board Member Input on Activities Attended

Bill P. said our MLK keynote speaker DeRay Mckesson was fabulous. He was very interesting and smart. Bill also saw Elizabeth Bishop at the CenterStage in December and attended Reston Planning and Zoning Committee meetings.

Dick enjoyed the Reston MLK Birthday Celebration. He said he goes every year, but this year was a highlight.

Paul said MLK Day was great. He also enjoyed the Crys Matthews concert and her songs of revolution, as well as the MLK art exhibit at RCC Hunters Woods. Outside of RCC events, Paul went to South Lakes High School's *Broadway Night* on Sunday. That show included students from the whole school pyramid. Paul also attended his first Fairfax County Democratic Committee meeting.

Bill B. attended MLK Day and lots of meetings.

Bill K. volunteered at Southgate Community Center (SCC) as part of MLK Birthday weekend. He said it is always fascinating to see different economic circumstances in Reston and what goes on at Southgate on a daily basis. He noted that SCC is a tremendous asset to Reston and fulfills important needs for the neighborhood and community.

Michelle said the Crys Matthews concert was phenomenal, and she is pleased Crys was able to go to Langston Hughes Middle School (the South Lakes High School performance was canceled due to snow). Michelle went to a South Lakes swim meet. She reports she has been running into our regular Aquatics patrons swimming at our partner locations. There is still a community feel among them, even though they are dispersed for now.

Executive Director Report

Leila directed the Board to the aquatics renovation update. Demolition starts on Wednesday. The project team has begun having progress meetings. Construction fencing and a construction trailer are in place in back of RCC Hunters Woods. Leila said more than 500 Construction Passes have been given out for patrons to get reduced rates to swim at community partner locations. Bill K. asked if there will be a public construction viewing spot. Leila said no, it is a safety condition to have screening, but we will be installing a camera, and she can take Bill on a tour.

In the regular Executive Director's report, Leila noted that Deputy Director John Blevins is heading a staff working group to create a master framework for managing inventory, maintenance projects, capital projects and equipment systems replacement schedules for both facilities.

She is working to establish a new job description for our Facilities Services Director position, which will lead to realignment of the Booking and Maintenance cost center staffing. She hopes to complete this by late March.

The Last Splash pool party was a huge success, as were the MLK weekend events. The Reston Camp Expo on January 26 attracted more than 350 people. We have advertised fee waivers for families affected by the government shutdown. As of Friday (February 1, the first day of camp registration), nine households (16 children) applied for the waiver. Overall, 60 percent of camp slots filled on the first day of registration and 99 kids are on wait lists.

Rosemary McDaniel, instrumental in OLLI, and the founder of our Meet the Artists series, passed away last week. There will be a service Wednesday at 10 a.m. Former Reston Association President David Bobzien's memorial service is Friday. Both take place at St. John Neumann in Reston. Leila made a contribution to the Fairfax Legal Foundation's Pro Bono unit on behalf of RCC in memory of David and sent flowers to his family. David was an early supporter and RCC Board member.

Leila showed the Board a draft document containing new rental rates for next year. She said this is the last year of phasing out special rates for some categories for RCC Founding Partners. Founding Partners will still have calendar privileges. Dick asked for clarification on who is a Founding Partner. Leila said these are groups that participated with RCC in the early years; their rates were protected for a very long

February 4, 2019 Board of Governors Meeting Minutes

time during the first decade or so of RCC's existence. Within the past decade or so, the case has been that several Founding Partners ceased to exist or participate in our rental program and many other Reston-based organizations are fulfilling community roles. The support we offer to Reston-based non-profits is now equivalent with the 10 percent discount for those entities; 2019-2020 is the first cycle in which all rates are aligned based on their location and status.

Pool rates are not on the sheet. There will be a separate conversation about pool rates; staff will discuss the parameters of how similar facilities are rented and include consultation with our major pool rental partners.

Old Business

There was no old business.

New Business

Michelle reminded the Board of upcoming events, including the Community Relations/Program Policy meeting on February 11. The Best of Reston awardees will also be announced at a reception at SOSi's offices on Sunset Hills Rd. on February 19 from 6:00 p.m. to 8:00 p.m.

MOTION #5: To Adjourn the Meeting

Bill B. moved to adjourn the meeting at 9:18 p.m. Paul seconded the motion. The motion passed unanimously.



Paul Thomas, Treasurer, for
Lisa Sechrest-Ehrhardt
Board Secretary

2-12-19
Date

BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON FEBRUARY 4, 2019

- 19-0204-1 Bd That the Board approve the Agenda**
- 19-0204-2 Bd That the Board approve the December 3, 2018 Board Minutes**
- 19-0204-3 Bd That the Board approve the December 3, 2018 Board Actions**
- 19-0204-4 Bd That the Board approve the January 4-5, 2019 Long Range Planning, January 28, 2019 Finance and February 4, 2019 Long Range Planning committee reports**
- 19-0204-5 Bd That the meeting be adjourned**



Paul Thomas, Treasurer for
Lisa Sechrest-Ehrhardt
Board Secretary

2-12-19

Date



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS FINANCE COMMITTEE
JANUARY 28, 2019**

Present:

- Paul Thomas, Chair
- Bill Bouie
- Michelle Moyer
- Dick Stillson
- Bill Keefe

Absent and Excused:

- Bev Cosham

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- John Blevins, Deputy Director
- Karen Goff, Public Information Officer

The Chair called the meeting to order at 6:30 p.m.

Leila directed attendees to a planning tool that was originally created for management team staff, but would be helpful for the finance committee, particularly new member Dick Stillson, to see budget planning milestones laid out in the course of a year. As we get into the time of the fiscal year where three budget cycles and planning overlap, it should be a good tool.

Leila asked attendees to turn their attention to the financial documents (year-to-date through December 31, 2018).

Revenue – Leila said revenue is on track. The remaining \$74,000 in tax revenue is expected over the next months. Dick asked about the seasonality of taxes. Bills go out in Fairfax County in July and December. Leila said we see the bulk of tax revenue come in in July and December since the majority of taxes are paid through escrow. When we see small amounts come in at other times, it is mostly from people paying taxes that are not automatically part of their mortgage, Paul explained. Paul pointed out the differences between this type of payment arrangement and homeowner association dues payments.

Other line items from revenue categories are on track; equipment sales aren't generally projected in the budget as we aren't certain of the timing or sales potential for surplus equipment.

Leila said Line 6 (cultural arts organizations) is a clearing line. At the end of the year that number should be zero as the money goes through us for arts organizations. We will miss our Aquatics revenue projection by a substantial amount. That is partly because the pool is closed, of course, and people also anticipated us closing for the last six months, Leila said. It is a reminder of why we need to hit the ground running when we reopen. We will hit our Aquatics rental revenue target, the December report status reflects the timing of payments.

Dick asked if we are getting any financial benefit or cost from our aquatics community partners (Herndon Community Center, Reston Association and YMCA Fairfax County Reston). Leila said we are not; the

January 28, 2019 Board of Governors Finance Committee Meeting Minutes

construction pass only identifies a person as an RCC patron. Money to swim at a partner's pool is paid directly by the patron to that partner.

Leila said she is doubtful we will hit the Collaboration & Outreach revenue figure. She said we are finding people are not as interested in establishing a relationship with us if a fee is involved. But she feels it is worthwhile to do the outreach to build relationships and create awareness in these locations of RCC offerings.

Personnel – In Aquatics, Leila anticipates there will be more savings in personnel due to the pool closure, canceled activities and staff vacancies. That should result in substantial third-quarter savings.

We began the fiscal year with vacancies (Deputy Director, Leisure and Learning Director, retirement of executive assistant). We anticipate saving money as a consequence of position turnover. We try and budget conservatively at full occupancy for the whole year. We may be looking at some uncertainty for exempt positions in FY20 and FY21 as we will likely have greater staffing needs with the two pools after the renovation but no track record of how operations will actually occur initially.

Michelle asked about the red numbers in FY2019 reallocations from Administration and Booking. Leila said that represents Nick Burt's new fulltime position, which took from both of those budgets. Dick asked what exempt means. Leila explained those positions do not earn benefits, overtime, paid leave, etc. Leila reminded attendees that personnel expenses lag behind two weeks because of the payroll timing. Michelle explained that "exempt" in Fairfax County's context is essentially the exact opposite of the meaning of "exempt" as used in the Fair Labor Standards Act.

Operating – Leila went over the reminders for interpreting the totals in the columns on this page. Purchase orders are created for the whole amount needed in many cases for the entire fiscal year, but then are spent as the year goes on. Months where you see a red number for net expenditures is a function of the way purchasing happens and the number of months it takes to spend the money. Some purchase orders may close out without expenses totaling their original amount – the balance is returned to the budget category's available funds and the net of all the activity in a particular cost center may then show as either a negative or a positive number in any particular month.

Leila said we will be discussing the upcoming community survey/needs analysis in the Community Relations/Program Policy meetings in February and March. We have no allocation for that (expected to be \$100,000-150,000), but the money will have to be reallocated from anticipated savings in other areas. Because the activity involved will cross fiscal years, the purchase order balance will be "carried over" into FY20. That information is conveyed to the county in our FY19 carryover package. Unspent balances from purchase orders for which we expect to have activity in FY20 will be added in the appropriate budget category.

Dick asked about the budget allocations for Media/Sponsorships in Personnel and Operating categories. Leila explained that cost center's budget covers all our advertising, print collaterals and sponsorships for community events such as the holiday parade and the Northern Virginia Fine Arts Festival. She further explained that costs include all funding for four full-time and one part-time staffing on the Media team. Dick also asked if the Performing Arts category is just the Professional Touring Artists Series (PTAS). Leila said it covers that, but also operating and maintenance costs of the CenterStage, as well as the salaries and pay for the staff supporting that operation. That includes the PTAS as well as an extensive community arts season presented by our rental patrons.

Capital Projects – The big project is the Aquatics renovation. Leila walked through the reallocations we authorized: moving the hot water heater replacement to the Aquatics project and reallocating \$15,000 to the RCC Lake Anne Gallery improvements from the allocation to solar panels.

Dick asked why the budget for the pool renovation is higher than the construction contract number. Leila said the bigger number contains architectural/engineering costs and contingencies, some of which has already been spent. We also loaned a position from Aquatics to the county Department of Public Works and Environmental Services (DPWES) for a project manager for the pool renovation. All costs for activity to date are managed against this line item.

January 28, 2019 Board of Governors Finance Committee Meeting Minutes

Bill K. asked about the rental fees T-Mobile pays so they can have an antenna tower on RCC's roof. Leila said that is included in the Administration category under Facility Rental revenue.

Turning to the fund sheet, Leila said she thinks we will come out in same range as in the past for anticipated third quarter savings. As a function of the third quarter submission, there will be some reallocation to cover the community survey costs. Other possible new costs for which we may need to reallocate funding include an extra \$20,000 for Saturday and Sunday programming at Reston Station.

Dick asked about the ending fund balance of \$1.7 million at the end of 2019. How will it be divided? Leila said it gets added to reserves in this order and under these formulas: Repair/Maintenance Reserve (funded at 12 percent of revenues), Feasibility Studies (funded at 2 percent of revenues), Capital Projects (funded up to \$3 million), with any remaining balance allocated to the Economic and Program Contingency reserves.

Leila went over the Fairfax County budget process. The general notes covering the committee work were appreciated by Dick and other committee members. Paul requested the planning tool document be sent to the committee members. Paul asked if there were any other questions. Hearing none, the meeting concluded.

Paul adjourned the meeting at 7:15 p.m.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 31-Dec-18

100%/12*6mo=50%

	Personnel Expenses	FY19 Funding Reallocation	FY18 Carryover	FY19 Adopted Funding	Revised FY19 Budget	Dec	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration	(7,179)		640,662	633,483	35,005	259,384	374,099	40.95%
2	Booking	(50,921)		213,938	163,017	12,558	73,571	89,446	45.13%
3	Comptroller			431,792	431,792	33,199	192,589	239,203	44.60%
4	Customer Service	58,100		548,102	606,202	43,145	247,972	358,230	40.91%
5	Facility Engineer			173,751	173,751	9,279	54,013	119,738	31.09%
6	Maintenance			388,586	388,586	28,198	162,180	226,406	41.74%
7	IT			140,595	140,595	10,473	60,205	80,391	42.82%
8	Media/Sponsorships			426,196	426,196	31,685	167,752	258,444	39.36%
9	Community Partnerships				0		0	0	0.00%
10	Performing Arts			558,307	558,307	48,341	233,226	325,081	41.77%
11	Aquatics			494,029	494,029	49,411	289,354	204,675	58.57%
12	L&L Fitness			205,815	205,815	14,881	89,316	116,499	43.40%
13	L&L Admin			268,636	268,636	18,471	113,155	155,481	42.12%
14	L&L Youth/Teen			230,012	230,012	10,915	139,122	90,890	60.48%
15	L&L Lifelong Learning			199,576	199,576	9,116	45,357	154,219	22.73%
16	L&L Collab & Outreach			106,092	106,092	7,432	42,354	63,738	39.92%
17	Community Events			148,151	148,151	10,565	63,071	85,080	42.57%
18	Arts Education			353,669	353,669	17,285	182,984	170,685	51.74%
	Total Personnel Expenses	0	0	5,527,909	5,527,909	389,959	2,415,605	3,112,304	43.70%

Reston Community Center
 Revised Budget vs Actuals Worksheet
 31-Dec-18

100%/12*6mo=50%

	Operational Expenses	FY19 Funding Reallocation	FY18 Carryover	FY19 Adopted Funding	Revised FY19 Budget	Dec	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration			63,400	63,400	792	14,567	48,833	22.98%
2	Board			57,820	57,820	(1,277)	31,464	26,356	54.42%
3	Booking			97,088	97,088	1,063	70,293	26,795	72.40%
4	Comptroller//LA Lease/Admin			361,453	361,453	1,832	299,870	61,583	82.96%
5	Customer Service			1,000	1,000	232	710	290	70.98%
6	Facility Engineer			165,584	165,584	7,074	53,858	111,726	32.53%
7	Maintenance			420,164	420,164	1,480	307,032	113,132	73.07%
8	IT			98,500	98,500	358	65,283	33,217	66.28%
9	Media/Sponsorships		1,600	452,961	454,561	37,945	250,990	203,571	55.22%
10	Community Partnerships			135,000	135,000	0	120,950	14,050	89.59%
11	Performing Arts			303,855	303,855	17,725	217,850	86,005	71.70%
12	Aquatics			10,400	10,400	1,098	11,268	(868)	108.34%
13	L&L Fitness			25,176	25,176	252	14,712	10,464	58.44%
14	L&L Admin			6,100	6,100	90	2,755	3,345	45.17%
15	L&L Youth/Teen			182,009	182,009	44,755	165,466	16,543	90.91%
16	L&L Lifelong Learning			115,909	115,909	10,588	70,008	45,901	60.40%
17	L&L Collab & Outreach			21,300	21,300	(80)	7,579	13,721	35.58%
18	Community Events		9,000	174,337	183,337	9,280	126,513	56,824	69.01%
19	Arts Education			84,421	84,421	811	38,507	45,914	45.61%
	Total Operational Expenses	0	10,600	2,776,477	2,787,077	134,017	1,869,675	917,402	67.08%

Reston Community Center
 Revised Budget vs Actuals Worksheet
 31-Dec-18

100%/12*6mo=50%

	Capital Proj. Desc. & Number/Cap Equip.	FY19 Funding Reallocation	FY18 Carryover	FY19 Adopted Funding	Revised FY19 Budget	Dec	YTD	REMAINING BALANCE	% Budget Used Ytd
1	RCC Improvements CC-000001	(60,000)	344,007	0	284,007	1,769	1,769	282,238	0.62%
2	RCC Facility Enhcmnts. CC-000002	15,000	30,000	0	45,000		33,734	11,266	74.96%
3	Theatre Enhancements CC-000008		282,408	0	282,408	22,848	181,878	100,530	64.40%
4	RCC Natatorium Reno CC-000009	45,000	6,191,993	0	6,236,993	3,078	275,696	5,961,297	4.42%
	Total Capital Expenses	0	6,848,408	0	6,848,408	27,695	493,077	6,355,331	7.20%
	Total RCC Expenditures	0	6,859,008	8,304,386	15,163,394	551,670	4,778,357	10,385,037	31.51%

Type	Revised FY19 Budget	FY19 YTD	Remaining Balance	% Budget Target
Beginning Fund Balance	7,889,826	7,889,826		100.00%
Revenue:				
Taxes	7,933,739	7,859,653	74,086	99.07%
Interest	3,000	71,927	-68,927	2397.55%
Vending	1,600	606	994	37.86%
Aquatics	149,000	94,017	54,983	63.10%
Leisure and Learning	419,716	250,064	169,652	59.58%
Rental	171,875	128,548	43,327	74.79%
Arts and Events	321,906	265,123	56,783	82.36%
Total Revenue	9,000,836	8,669,937	330,899	96.32%
Total Available	16,890,662	16,559,763	330,899	98.04%
Expenditures:			0	0.00%
Personnel	5,527,909	2,415,605	3,112,304	43.70%
Operating	2,787,077	1,869,675	917,402	67.08%
Sub-Total Non-Capital Expenditures	8,314,986	4,285,280	4,029,706	51.54%
Sub-Total Rev. less Non-Cap Exp.	685,850	4,384,657	-3,698,807	639.30%
Capital Projects	6,848,408	493,077	6,355,331	7.20%
Total Expenses	15,163,394	4,778,357	10,385,037	31.51%
Revenue less Total Expenses	-6,162,558	3,891,580	-10,054,138	-63.15%
Ending Fund Balance	1,727,268	11,781,406		682.08%

FY19 Revised Budget includes:

- 1. Beginning Fund Balance:** FY18 agency balance of \$6,831,530 brought forward into FY19 increasing the beginning Fund Balance to \$7,889,826.
- 2. Operating Expenses:** An increase of \$10,600 made to account for FY18 Carryover purchasing obligations related to the agency's operating requirements.
- 3. Capital Projects:** A total increase of \$5,812,091 for encumbered purchasing and unencumbered capital projects balances, and funding for Natatorium renovation.

**Revenue
comment**

General Notes: A \$381,764 increase to the FY19 projected tax revenue estimate was requested at FY18 Carryover submission. Generally speaking, the program revenue accumulation is falling short of our projections.

1. **Administration:** The Administration revenue includes tax, interest and facility rental revenues. Facility rental revenue is combined T-Mobile antenna and room rental revenue. We have collected 99.07% of tax revenue, 74.79% of estimated Facility Rental revenue (which also includes T-Mobile antenna revenue) and 2,397.55% of estimated interest revenue. Collection of interest is dependent on Investment Procedures approved by the County Investment Committee. The investment income is commensurate with the current rates of return including repurchase agreements, commercial paper, short term bills and notes.
2. **Performing Arts Theatre Admission:** Theatre admission ticket sales from Professional Touring Artist Series shows went on sale August 1st.
3. **Performing Arts Theatre Rental:** Theatre rental payments are made on an irregular schedule depending on when performances occur.
4. **Performing Arts Misc. Revenue:** Revenue from processing fees for online ticketing; terms negotiated with Tickets .com return a small amount to RCC. Revenue from this stream was not projected for FY19 as there was little predictive data upon which to base the estimate.
5. **Performing Arts Equipment Sale:** Auctioned equipment sale proceeds; no revenue is predicted for this category as we can't be sure that surplus equipment will sell.
6. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office "receipts and payments" clearing line.
7. **Aquatics Classes/drop-in:** Year-to-date revenue represents daily gate fees, summer and fall program registration revenue. Revenue is not keeping pace with projected participation levels; there are anticipated savings in Personnel that will offset that. No further revenue for FY19 is anticipated for this line item/cost center.
8. **Aquatics Rental:** Represents natatorium rental payments.
9. **Fitness:** Year-to-date amount includes summer, fall and initial winter/spring program registration revenue.
10. **Youth/Teen:** Year-to-date amount includes summer, fall and initial winter/spring program registration revenue. Most of this cost center's revenue is realized during the summer. Fee waiver program participation in this cost center is significant. It's anticipated that the revenue target will not be reached as a consequence of the offset to revenue potential represented by fee waiver participation in summer of 2018.
11. **Lifelong Learning:** Year-to-date amount includes summer, fall and initial winter/spring program registration revenue. Fee waiver participation in this cost center's offerings is increasing. It may inhibit our ability to reach the actual revenue target for the cost center.
12. **Collaboration & Outreach:** The Director position was filled at the end of FY17 and the programming is continuing to evolve. Given particulars of staffing for this year, it is likely this revenue projection will be adjusted at Third Quarter Review. We are shifting from a revenue-producing model for this cost center to one that is more focused on participation and location establishment. To achieve those objectives, programming is being offered as "samples" of RCC without fees being charged in many cases.
13. **Community Events:** Revenue is collected from booth fees associated with the Reston Multicultural Festival and MLK luncheon ticket sales.
14. **Arts Education:** Year-to-date amount includes summer camp registration revenue, fall and initial winter/spring program registration revenue. Summer revenues from LARK and YAT contribute significantly to this cost center's revenue.

Personnel Expenses:

General Notes: Payroll posting lags two weeks behind the calendar; therefore, the percent of the year elapsed and the percent of the budget expended will not align. Summer personnel costs also reflect the fact that there is a split typically for pay period 14 that requires accounting for the amount of personnel costs that belong in the prior fiscal year and those that belong in the current fiscal year. Typically – because of our programming calendar – we get a fairly true picture of the personnel costs related to summer and fall programming cycles by the end of December. Staff monitor summer camp personnel expenditures against projected expenditures on a pay period by pay period basis for Youth/Teen and Arts Education cost centers because of the larger percentage of personnel funds that will be spent in the summer for those cost centers.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for \$77.5K OPEB (Other Post-Employment Benefits) to be recorded sometime March/April 2019. The vacant Deputy Director position was filled in August 2018.
2. **Booking:** Personnel costs are at the expected level.
3. **Comptroller:** Personnel costs are at the expected level; a merit vacancy was filled in June 2018.
4. **Customer Service:** Personnel costs are at the expected level; a merit Billing and Reconciliation clerk position was filled in July 2018.
5. **Facility Engineer:** Personnel costs are at the expected level. One full time position's budget allocation was transferred from Maintenance to Engineering. This position remains vacant.
6. **Maintenance:** Personnel costs are at the expected level.
7. **Information Technology:** Personnel costs are at the expected level.
8. **Media/Sponsorships:** Personnel costs are at the expected level. The Graphic Artist III position was filled in August 2018.
9. **Community Partnerships:** No personnel costs are anticipated in FY19.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Aquatics:** One full time position is remaining vacant and on loan to DPWES to provide for the Aquatics renovation project management. For the remainder of the fiscal year, personnel costs will represent the cost of the assigned merit positions and a small amount of exempt position activity. Savings offsetting the lower revenue achievement will occur in the personnel category. There was a bump in payroll costs in December associated with prep for the renovation.
12. **Fitness:** Personnel costs are at the expected level.
13. **Leisure and Learning Admin:** Personnel costs are at the expected level. The vacant Leisure & Learning Director position was filled in August 2018.
14. **Youth/Teen:** Personnel costs are at the expected level. Personnel costs include summer camps labor costs which occur in July and August. Director estimates labor costs savings due to the use of professional contractors to run some of the specialty camps.
15. **Lifelong Learning:** Personnel costs are at the expected level. The vacant Lifelong Learning Director position was filled in October 2018.
16. **Collaboration & Outreach:** Personnel costs are at the expected levels.
17. **Community Events:** Personnel costs are at the expected level.
18. **Arts Education:** Personnel costs are at the expected level. Personnel costs include summer camps labor costs which occur in July and August.

Operating Expenses:

General Notes: Reservations for multiple-month periods for expenses and pre-paid contracts are made at the beginning of the year; funds are spent down from them. The net effect of either stand-alone expenses or spending down reserved amounts is shown in the column marked "YTD." As we get closer to the end of the year, unspent balances of contracts will be restored to the cost center balances.

1. **Administration:** Current month expenses and reservations/payments net are for training and team building costs.
2. **Board:** Current month expenses and reservations/payments are for event attendance and hospitality costs; the net number is a function of released reservations.
3. **Booking:** Current month expenses and reservations/payments are for security, facility rental and supply costs.
4. **Comptroller/LA Lease/Admin:** Current month expenses include bank fees, postage and office supplies costs.
5. **Customer Service:** Current month expenses are for supplies.
6. **Facility Engineering:** Current month expenses and reservations/payments net include facilities repair and maintenance costs.
7. **Maintenance:** Current month expenses and reservations/payments net include utility costs, facilities maintenance, custodial services, and supplies costs.
8. **IT:** Current month expenses and reservations/payments net are for cell phones billing.
9. **Media:** Current month expenses and reservations/payments net include sponsorships and printing costs.
10. **Community Partnerships:** No current month expenses nor reservations/payments recorded.
11. **Performing Arts:** Current month expenses and reservations/payments net include program delivery costs and theatre maintenance.
12. **Aquatics:** Current month expenses and reservations/payments are for program operating costs and pool supplies.
13. **Fitness:** Current month expenses include reservations/payments are for program delivery costs and for conference and related travel costs.
14. **Leisure and Learning Admin:** Current month expenses are training, membership and supply costs.
15. **Youth/Teen:** Current month expenses and reservations/payments net are for summer camps' transportation, recreational activities, training and supplies. Additional camp sessions to accommodate waiting list caused costs overrun for transportation and contract program delivery and these will be offset by anticipated savings in personnel funding category.
16. **Lifelong Learning:** Current month expenses and reservations/payments net are for recreational activities, transportation, program delivery and supplies costs.
17. **Collaboration & Outreach:** Current month expenses and reservations/payments net are program delivery costs.
18. **Community Events:** Current month expenses and reservations/payments net are for program supplies and contract program delivery.
19. **Arts Ed:** Current month expenses and reservations/payments are for program operating costs and conference attendance costs.

**RESTON COMMUNITY CENTER – BOARD OF GOVERNORS – FINANCE COMMITTEE
GENERAL NOTES**

FINANCE COMMITTEE MEETINGS – SCHEDULE AND RELATED BUSINESS

1. Every month, the agency Director of Finance compiles a financial report outlining each cost center's revenue accumulation (if applicable) and expenditures. The same report is used to inform the Finance Committee, when it meets, of the agency's financial performance to date for the prior month and to discuss any issues that represent unanticipated financial issues.
2. The reports are compiled on the basis of the County's Enterprise Resource Planning (ERP) SAP business system (FOCUS) reports of revenue accumulation and expenditures. They represent: the budget changes that have occurred since the officially published budget for the current fiscal year – whether via "carryover" or agency-requested budget entries to reallocate funds as we determine necessary; revenue collections; encumbrances and expenditures; and capital project spending. They are accompanied by notes. After the BOG approval of the Finance Committee's report at the next Board meeting, these documents are incorporated in the Board records and published. Starting this year, we will also separately post our year-end report for each fiscal year following the July meeting.
3. The committee generally meets in these months:
 - January (discussion of mid-year performance; preliminary third quarter outcomes),
 - March (discussion of February input and fiscal ramifications),
 - April (if needed, further development discussions for preparation of upcoming budget outline),
 - May (finalize upcoming budget outline/issues for inclusion at June public hearing),
 - July (review of year-end performance), and
 - As needed between September and December.

Board committees rarely meet in August. Between September and December, the monthly reports are routine and generally, a meeting is called only if needed to consider out-of-cycle adjustments or other major issues.

4. Most years, the above constitutes the routine business of the committee. In years where major projects or similarly unusual activity or business is under discussion by the Board of Governors, Finance Committee meetings may become Long Range Planning meetings to allow for full Board participation and consideration of the fiscal layers of an issue concomitant with the other elements involved.

NOTES ON HOW AGENCY REVENUE ACCUMULATION AND SPENDING ARE MANAGED

1. Revenues collected prior to July 1 in any fiscal year are reversed and recorded as program revenue for the next fiscal year for those activities that occur after July 1; the beginning of a new fiscal year. This always happens with respect to the categories of revenue involving summer camps (registration is on February 1 onward) and facility rentals (payments for upcoming September to August cycle begin coming in during March). There are also summer programs for non-camp offerings that are available for registration beginning on May 1. So revenue is distorted in the monthly reports from February through the end of the year. There is not a practical value to evaluating the actual parameters of the revenue in those categories in the monthly reports as it changes (potentially) on a daily basis and would require extensive labor to conduct customized report pulls from our business systems.
2. Payroll posting lags two weeks behind the calendar; therefore, the percent of the year elapsed and the percent of the budget expended will not align. Summer personnel costs also reflect that there is a split typically for Pay Period 14 that requires accounting for the amount of personnel costs that belong in the prior fiscal year and those that belong in the current fiscal year. Typically – because of our programming calendar – we get a fairly true picture of the personnel costs related to summer and fall programming cycles by the end of December. Staff monitor ongoing summer camp personnel expenditures against projected expenditures on a biweekly basis for Youth/Teen and Arts Education cost centers because of the larger percentage of personnel funds that will be spent in the summer (beginning of the fiscal year) for those cost centers.
3. Reservations for multiple-month periods for expenses are made at the beginning of the year (July); funds are spent down from them. The net effect of either stand-alone expenses or spending down reserved

amounts is shown in the column marked "YTD." It can be the case that numbers in the current month column show as returned amounts as a consequence of canceled purchase reservations, processing of purchase order receiving, or there may be posting error corrections that make that happen. As we get closer to the end of the year, unspent balances of program contracts will be restored to the cost center balances.

RECEIPTS FROM TAXES – HOW REPORTED, ASSESSED AND MANAGED

1. All property – residential and commercial – is assessed as of January 1. The Department of Tax Administration provides agencies funded by small district taxes with the breakdown of the overall assessed valuation for their geography by residential total and commercial total. That valuation report is provided to agencies about three quarters of the way through February.
2. RCC uses the February report to establish the baseline number for its revenue estimate in the budget that will begin one year from July 1 of the same year. So, the revenue estimate lags real time revenue performance in this line item. If we find the assessment for the pending year is greatly different – when variance gets above three percent or more either way – we will request an adjustment in our carryover and budget submissions for the next fiscal year (occurs in September of the pending fiscal year). If it's not remarkable, and the variance is in our favor, we will not make a change.
3. The DTA doesn't break down the tax receipts as they are received; the aggregate amount (residential and commercial) is posted to our agency receipts.
4. In general, taxes are collected and receipts are posted to RCC's revenue account in two large tranches of roughly equal amounts: July (first half) and December (second half). It's never exactly the case because there are appeals, late payments, payments from outside the normal mortgage company procedures, etc.
5. Property that changes in real time and intersects with the County through building processes is managed through real-time assessment procedures. This mainly applies to commercial property that is either being developed or redeveloped.
 - If the property is being demolished, or some other circumstance radically changes the way it would be valued, DTA will work through a number of factors – but would overall, look at the prior valuation of the property improvements, remove that, offset that reduction by the increased (presumably) value of the land, and adjust the annual assessment for the timeframe involved in the building process.
 - Depending on the type of building (single-tenant lease, build-to-suit versus multi-tenant) the assessment out of cycle occurs when the improvements are substantially complete (which occurs close to the point of occupancy). The factors applied to the assessment process include how much vacancy there is in the property; what the absorption rate is for the general area; the rent potential (e.g., class A, B or C office); the fit-out costs; leasing commissions; comparison to prior year assessments. Once all those factors are figured into the assessment for the affected property, a prorated bill may be issued. The new valuation then applies going forward on an annual basis.
6. Revenue is collected by DTA and subsequently, the Department of Management and Budget (DMB) does the distribution of the receipts to agencies.
7. Fairfax County's DTA has a remarkable collection rate of 97 percent. However, when the assessment totals are provided to us, they don't include consideration of appeals or other impacts from real life circumstances.



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
LONG RANGE PLANNING COMMITTEE MEETING
February 4, 2019**

Present:

- Michelle Moyer, Chair
- Bill Bouie
- Bill Keefe
- Dick Stillson
- Paul D. Thomas
- Bill Penniman

Absent and Excused:

- Lisa Sechrest-Ehrhardt
- Bev Cosham

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- John Blevins, Deputy Director
- Matt McCall, Aquatics Director
- Karen Goff, Public Information Officer

The Chair called the meeting to order at 7:30 p.m. Board and staff members introduced themselves to Thomas Guterbock, director, and Kara Fitzgibbon, senior project coordinator, from the University of Virginia's Center for Survey Research unit of the Weldon Cooper Center for Public Service. The UVA team was at the meeting to present a proposal for RCC's upcoming needs assessment survey.

Tom said he worked on surveys for RCC in the past, the last one being about 10 years ago. He has been with UVA 42 years and has been with the Center for Survey Research since it began 30 years ago. The center conducts about 25 projects a year. Tom said the center assists with all forms of research, including survey design, testing, focus groups and agency-specific surveys, which is what RCC needs.

Tom went over RCC's goals (a comprehensive, statistically sound and representative needs analysis of the Reston community). He explained how the 2009 survey was done (phone directory sample of 6,000; surveyors reached 1,018 with a phone number, 107 without). There was an overall response rate of 21 percent. That was not great then, and phone sampling has become much more difficult over the last 10 years.

Tom is proposing that RCC's 2019 survey be done primarily by mail, with an advance letter, language options and a later web option. He suggests using probability (address-based sampling) and non-probability (open-source web survey and focus groups) methods. He said mail will save a lot of money; costs of phone surveys have gone up while yielding fewer results (10 percent average). The disadvantages of mail include: slower return time; potential for literacy bias; and design flow that must be simpler. RCC could oversample some areas (i.e., apartments, where response is usually lower) to assure we obtain a representative sample of the community.

Tom showed charts on how phone responses have declined significantly and costs have risen since 2001. He also showed a slide on the success of mail surveys, with recent returns of 22-33 percent for recent CSR projects.

February 4, 2019 Board of Governors Long Range Planning Committee Meeting

Bill P. asked about to whom we will direct surveys when several family members may be living in one unit. Tom said we will take advantage of knowing people's names (i.e., addressing the survey to "George Johnson Household or Current Resident"). He said women respond to surveys more than men, and we will get a better gender ratio with a name on the envelope.

Tom said a multi-mode survey with a delayed web alternative would be most effective. He explained if a mail and web option are offered simultaneously, the response rate is lower. People respond better to paper, but there still needs to be a web option – and it will be easier to do multiple languages with an online tool. Citizens will access the survey on a jump page through CSR's website, then sign in with a specialized PIN number. They will also be able to save their work and come back to it.

Tom showed a proposed timeline:

February 2019: Develop details, Scope of Work (SOW) and budget
March 11, 2019: Present SOW and budget at RCC Community Relations and Program/Policy joint meeting
March to May 2019: Develop survey and respondent contact materials
June 2019: Launch survey
July 2019: Complete data collection
August 2019: Data cleaning and analysis
September 2019: Complete survey report and present findings

Paul asked whether the web survey will be optimized for mobile use as many lower-income residents use only mobile for internet access. Tom said the software can be optimized for mobile use. Paul asked whether we are inclined to oversample populations we are trying to serve and who are less vocal, such as lower income (harder to reach) and residents of the transit area (new to community).

Dick asked about doing specialized sampling and outreach, such as having someone go to Fellowship House to ask questions with a Chinese translator. Tom said they typically get good response from older people, but if there are limitations (language, cognitive, vision, etc.) RCC can set up alternative channels or means to reach them.

Bill B., also on the Board of the Fairfax County Park Authority, said it was difficult to separate out groups for the Park Authority's recent survey of the whole county. The Park Authority did an online survey, but had huge outreach effort with at least 45 public meetings where they explained what they wanted the citizens to do.

Bill P. asked how we would get the mailing list. Could we re-use our guide mailing list? Leila said we end up paying for mailing lists each time we mail because we use a mail house for more than just addressing.

Tom said for the 26,000 households of Small District 5, we should try for a sample of roughly 1,000. That means we need to hit 5,000 addresses for 1,000 responses.

Michelle asked if we would be asking demographic information and would that be a way to know if we are missing major groups. Tom said yes there would be demographic questions and there would be some open-ended questions.

Leila said the 2009 survey is still on RCC's website. We can look at it and ask baseline questions that are nearly identical, such as how familiar they are with RCC, their understanding of RCC's funding mechanism, etc. We talked at the January meetings about asking people what challenges they face in trying to recreate, in addition to where and how they find out about options.

Bill K. asked how we can encourage people to open the envelopes (RCC used a \$2 incentive in some envelopes in 2009). This is where the advance letter is helpful. Tom said the envelopes will be mailed first class postage, marked with the UVA logo and labeled "RCC Survey."

February 4, 2019 Board of Governors Long Range Planning Committee Meeting

Bill K. asked if we will tell residents the length of survey in advance. Tom said paper surveys are generally longer. Research shows it matters if it is *very* long. The hard thing to do is to get people to take the survey. Whether it is 15 minutes or 18 minutes does not make that much of a difference. If the survey is designed right, it does not have to be overly long. RCC will need to focus on what it needs to know rather than what would be nice to know.

Bill B. asked how we will reach out to commercial addresses. A discussion ensued about how commercial property generates half our tax revenue, but commercial respondents would probably need a different set of questions. Leila and Tom both said it would be difficult to sort out who is responding on behalf of the commercial respondent. Bill B. said he feels strongly we should include commercial because we are the only organization that represents all of Reston. Leila said we also have a challenge with improving commercial response with the Preference Poll. The discussion supported that developing outreach to the local business sector is important and will require different approaches and tools.

Discussion about what we are seeking to learn followed. We have a lot of years of customer satisfaction surveys that offer evidence that people are highly satisfied with the RCC experiences they have. At this point, we are more concerned about what attracts people to leisure time activities, what are the barriers to participation and how to communicate with people effectively so they know what we offer.

There was more conversation about outreach – whether engagement with specific groups (e.g., Fellowship House, Opportunity Neighborhood settings with the Neighborhood Ambassadors or others as translators) would be statistically valid. Bill K. suggested an ongoing outreach process. Dick asked whether the sampling will be stratified. Tom explained that they could weight responses from under-represented respondents to assure the views of those segments are accurately represented to some degree. Leila said our goal is to find out from a demographically valid perspective the entire community's views, particularly people who are not already users of RCC.

Leila said there will be more discussion on the survey at the February 11 Community Relations and Program/Policy Joint Committee Meeting. She will send any resulting input to CSR after that meeting.

The Board and staff thanked Tom and Kara for their presentation.

The meeting adjourned at 8:50 p.m.

February 4, 2019

Proposal of a Needs Assessment Survey for the Reston Community Center

Thomas M. Guterbock, Director
Kara S. Fitzgibbon, Senior Project Coordinator
Center for Survey Research
University of Virginia

UNIVERSITY
of VIRGINIA

WELDON COOPER CENTER
for PUBLIC SERVICE
CENTER for SURVEY RESEARCH

<https://csr.coopercenter.org>

1

Center for Survey Research

- Scientific surveys since 1988
- Joined UVA's Weldon Cooper Center for Public Service in 2000
 - After 12 years in Arts & Sciences
- Surveys by mail, on the web, by telephone, in-person and multi-mode
- Assist with all phases of survey work
 - Design, sampling, questionnaire development, pre-testing
 - Data collection
 - Analysis and reporting

Center for Survey Research
University of Virginia _____ 2

Professional Knowledge and Experience

- Skilled staff
- Independence and objectivity
- Custom project design
- Excellent "process" skills
- Professional interviewing and data collection
- Data collection by mail, telephone, in-person and web
 - Capacity to manage multi-mode and multi-sample surveys
- Data analysis and research reports
- Experience with state and local government

Center for Survey Research
University of Virginia _____ 3

CSR's Government Surveys

- Citizen satisfaction surveys for local government
- Employee satisfaction surveys
- Agency-specific customer satisfaction surveys
- Planning needs surveys (used for comprehensive plan updates)
- Labor force surveys (for economic development)

Center for Survey Research
University of Virginia _____ 4

What does RCC Need?

- A comprehensive, statistically sound, and representative needs analysis of the Reston community
- Collection of primary data designed expressly for RCC's strategic planning objectives
 - Feedback specific to RCC and not other Reston organizations/services
 - Capture cultural, recreational, and social needs of residents (both RCC users and non-users)
 - Survey to focus on areas of RCC identity, programs, facilities, barriers to participation, and communications

Center for Survey Research
University of Virginia _____ 5

How the 2009 RCC survey was done

- ABS sample of 6,000 residents of 3 ZIP codes in STD #5
 - 52% with known phone number (mostly listed land lines)
- Advance letter to 3,896 with phone, 2,000 no phone
 - No-phone cases got contact card and BRM envelope
 - \$2 incentive provided for half of these (experiment)
 - 162 no-phone households (8.2%) returned card
- Phone survey reached 1,018 with number, 107 without
 - Response rates:
 - 30.1% of those with phone numbers; 5.4% of those without
 - 21.9% response rate overall
 - Coverage
 - Poor coverage of cell-only households

Center for Survey Research
University of Virginia _____ 6

Proposed 2019 Study Design

- Multi-mode survey: mail-forward with delayed web option
 - Follow principles of “Tailored Design Method”
 - Protocol to include:
 - Mailed advance letter
 - Mailed packet with paper questionnaire and Spanish request postcard
 - Mailed thank you/reminder postcard
 - Mailed second packet with paper questionnaire and directions to complete survey online
 - *Optional*: phone call reminders to non-respondents

Center for Survey Research
University of Virginia _____ 7

Proposed Study Design

- Use both probability and non-probability methods
- Probability sample:
 - Address-based sample (administered via mail and web) will provide statistical basis to assert prevalence
- Non-probability:
 - Open-source web survey, available for anyone to take
 - Focus group(s) of Reston community members, aimed at select demographic characteristics – can supplement survey findings
- Probability and non-probability data will be aggregated
 - . . . but analyzed separately for measures of prevalence

Center for Survey Research
University of Virginia _____ 8

Benefits/Costs of Mail over Phone

Advantages

- Mail is far less expensive
- Substantially higher response rate (mail: 20%; phone: 10%)
- Better coverage of the population of interest
- Allows for specific geographic targeting of sample

Disadvantages

- Data collection period few weeks longer for mail
- Potential for literacy bias (though also occurs w/ phone)
- Paper questionnaire design flow must be simpler
- Mode can affect responses, thus switching to mail may affect comparability to previous survey results on certain items

Center for Survey Research
University of Virginia _____ 9

Declining Phone Response Rates

Overall Response Rate

Year of Data Collection	Reston Community Center Citizen Satisfaction Survey (ABS w/ phone)	Loudoun County Citizen Satisfaction Survey (Triple-frame: RDD, listed, cell)
2001	45.0%	
2004	33.6%	
2007	37.3%	
2009	30.1%	
2012		14.3%
2014		9.6%
2016		9.0%

Center for Survey Research
University of Virginia _____ 10

Declining Interview Production Rates

Phone Survey Completions Per Hour

Year of Data Collection	Reston Community Center Citizen Satisfaction Survey (ABS w/ phone)	Loudoun County Citizen Satisfaction Survey (Triple-frame: RDD, listed, cell)
2001	2.35	
2004	2.10	
2007	1.26	
2009	1.73	
2012		0.83
2014		0.68
2016		0.58

Center for Survey Research
University of Virginia _____ 11

Success of Mail Surveys

- Virginia Department of Conservation and Recreation – Virginia Outdoors Demand Survey
 - 2011: Mail and web; 22.7% overall response rate
 - 2017: Mail and web; 23.2% overall response rate
- Charlottesville Parks & Recreation Survey
 - 2017: Mail only; 23.4% overall response rate
- Thomas Jefferson Health District – Community Health Survey
 - 2018: Mail only (included \$2 noncontingent incentive); 33.6% overall response rate

Center for Survey Research
University of Virginia _____ 12

Multi-mode with delayed alternative

- Why not provide mail and web options simultaneously?
 - Research shows response rates increase when modes are offered sequentially rather than offering multiple modes simultaneously
 - (Dillman et al. 2008; Shih and Fan, 2007)
 - CSR experiment in 2011 (with DCR Outdoors Survey) verified this result:
 - Mail & web offered at start: 21.3% response rate (88.4% mail)
 - Mail with web later: 24.4% response rate (97.6% mail)
 - Web with mail later: 13.9% (59.0% mail)

Center for Survey Research
University of Virginia _____ 13

Why not a mail-only mode?

- For this survey, we advise mail-forward, followed by web alternative partway through data collection
- We believe that Reston residents today will expect a web alternative
 - We plan to set up a web version in any case for the open version of the survey, so little extra cost
- CSR will track responses and remove any duplicate completions across modes

Center for Survey Research
University of Virginia _____ 14

Proposed Timeline

- February 2019: Develop detailed scope of work and budget
- March 11, 2019: Present SOW and budget
- March thru May 2019: Develop survey instrument and respondent contact materials
- June 2019: Launch survey
- July 2019: Complete data collection
- August 2019: Data cleaning and analysis
- September 2019: Complete survey report and present findings

Center for Survey Research
University of Virginia _____ 15

Questions?

Center for Survey Research
University of Virginia _____ 16



**RESTON COMMUNITY CENTER
COMMUNITY RELATIONS AND PROGRAM/POLICY JOINT COMMITTEE MEETING REPORT
FEBRUARY 11, 2019**

Present were:

- | | |
|------------------|------------------|
| ▪ Bev Cosham | ▪ Bill Penniman |
| ▪ Bill Bouie | ▪ Bill Keefe |
| ▪ Michelle Moyer | ▪ Paul D. Thomas |
| ▪ Dick Stillson | ▪ Vicky Wingert |

Absent and excused were:

- Lisa Sechrest-Ehrhardt

Attending from the RCC Staff:

- | | |
|------------------------------------|------------------|
| ▪ Leila Gordon, Executive Director | |
| ▪ John Blevins | |
| ▪ Karen Goff | ▪ Karen Brutsché |
| ▪ PD Michnewicz | ▪ Brian Gannon |
| ▪ Matt McCall | ▪ Harun Rashid |
| ▪ Pam Leary | ▪ Cheri Danaher |
| ▪ Renata Wojcicki | ▪ Kevin Danaher |
| ▪ BeBe Nguyen | ▪ Gloria Morrow |

Welcome and Introductions

The meeting began at 6:35 p.m. Bev introduced herself and welcomed the community members, board and staff, and explained this is an annual meeting of the combined Community Relations and Program/Policy committees. Bev introduced the Board members and turned the meeting over to Program/Policy Committee Chair Michelle Moyer.

Upcoming Community Needs Survey

Michelle directed everyone to a handout with PowerPoint slides from the Center for Survey Research (CSR) at the University of Virginia. RCC will contract with CSR on a community needs survey this year. The last RCC community needs survey was conducted by CSR in 2009.

Michelle went over the handout's eight slides.

- Slide 1 – The background of CSR, which is under contract with the Fairfax County Government. As a result, there will not be a need for a lengthy Request for Proposal (RFP) process. CSR director Tom Guterbock conducted RCC's last community survey, so he is familiar with our needs. The 2009 survey can be found on RCC's website.
- Slide 2 – What does RCC need? Patrons and community partners can see what we are trying to accomplish. Michelle said we are aware of how people's lifestyles have changed. We want to know what gets in the way of participation. We are trying to assess how they access information about leisure time.
- Slide 3 –2019 study design details. CSR recommends a multi-mode survey: mail first with a delayed web option. In 2009, the survey was phone only, but that presents many challenges in 2019.
- Slide 4 -- Proposed Study Design. We will use both probability and non-probability sampling. We want to access all of the Reston community, which will mean focus groups for some of the

February 11, 2019 Community Engagement and Program/Policy Joint Committee Meeting

harder-to-reach community members (i.e., language barriers, other demographics) in the non-probability sample.

- Slide 5 – Benefits/Costs of Mail vs. Phone. We need to understand the community’s perspective and how people spend their time and money. We are interested in how people obtain information. Mail will be far less expensive and will have a higher response rate.
- Slide 6 -- Multi-mode with delayed alternative. Michelle explained that research shows response rates increase when options are provided sequentially rather than all at once.
- Slide 7 -- Why not mail only? We want to be as complete as possible in our efforts. CSR believes Reston residents will want a web alternative. We need a full look at the community, and that will also allow for alternative language options.
- Slide 8 – Proposed timeline. Michelle said it is a fairly aggressive plan. RCC will develop the survey in coming months, with the data collection to take place in June and compilation in July 2019. Analysis and reporting will be done by September.

Michelle turned the floor over to Leila for more discussion. Leila said we are embarking on the survey because it has been 10 years since the last one. The survey is also part of the work we are doing to prepare for accreditation. The National Recreation and Park Association (NRPA) accrediting body will look at our policies, practices and role in the community, among other standards. There are 156 standards for accreditation. A big part of the work is assessing the needs of communities and making sure programming and services are aligned with needs.

Leila said she would like the crowd’s feedback and input with respect to the survey itself, and then we will turn to discussion of the Strategic Plan.

Mark Ingrao, Greater Reston Chamber of Commerce, asked if survey addresses will include businesses. Leila said the Board has talked about it, but since the content of the survey is about people’s time and recreation, we will likely concentrate on individuals. She said she would like to talk to the Chamber about how to engage with businesses and that the challenge with businesses is engaging the right person.

Julie Bitzer, Reston Association Board, asked how we will reach non-English speakers. Leila said one of the ways is to hold community meetings. We will work with Cornerstones, Southgate Community Center and Cedar Ridge Community Center, as well as partners in the Reston Opportunity Neighborhood Initiative network. When the web option of the survey launches, we will have options for different languages.

Paul Thomas, RCC Board, asked if there will be a phone number on the paper survey where you can request Spanish materials. Leila said there will be. She is unsure how many language options we will offer.

Peggy Markle, Washington West Film Festival, asked how specific RCC will be in asking about programming interests. Are we looking for opinions on current programs or future programs? Leila said we will take feedback from tonight’s discussion and forward it to CSR. She also recommended people go to the 2009 survey on our website and examine the open-ended questions. We will have open-ended questions, which will give us a variety of information.

Leila said she is not sure how we will treat our partnership offerings, but we will address them because those are a big part of our programming. Peggy said open-ended questions would be good for organizations to know (e.g., “what kind of movies do you want to see” would be a question of interest to Washington West).

Andy Sigle, RA Board President, asked if RCC will share information, particularly for feedback that affects partner organizations. Leila said we will, and results of the survey will be publically posted. She said we anticipate and expect we will get information that will lead to partner conversations.

Update to RCC Strategic Plan 2016-2021

Leila said she would review the four main areas of the Strategic Plan with which the public is most typically involved: Facilities, Building Community, Programs and Branding/Messaging.

February 11, 2019 Community Engagement and Program/Policy Joint Committee Meeting

Facilities – The Aquatics renovation is underway. The pool closed a month ago and is expected to reopen in about nine months. RCC will publish an update on the website at the end of each month. We installed a camera in the construction area for a continuous image feed. Right now the deep end of the pool is a pile of rubble, and Leila said she expects the pile to get bigger. It's very noisy in that part of the building. She expects demolition to continue for about three more weeks. The project is on time and on budget so far.

Leila said RCC is supportive of the Fairfax County Park Authority's plan to build an indoor recreation center at Reston Town Center North. We are eager for the Reston Town Center North planning process to get resume. Leila said RCC remains very interested in realizing another performing arts venue that can host larger music and dance performances. Many acts struggle with the confines of RCC's Community Room and the CenterStage. Boston Properties has identified a touchdown site at their planned new development at the Reston Town Center Metro station. Leila said RCC will continue to have conversations with Boston Properties, as well as any other interested developers. She will have a better idea of the community's needs when the **ARTSFAIRFAX**/Master Arts Plan Task Force arts market study and needs analysis work is completed this year. They anticipate a consultant report in March and there will be a subsequent Master Arts Plan Task Force report produced.

RCC continues to review its facilities and maintain them so they are useful and attractive. The folding doors at RCC Lake Anne's Jo Ann Rose Gallery were recently replaced with a solid wall, which gives additional hanging space and has improved acoustics.

Tammi Petrine, Reston Citizens Association, asked if Leila is assuming that a new performing arts center on the Boston Properties site will be an RCC facility or if RCC is looking for someone else to operate it. Leila said RCC is not assuming anything and will explore the idea with Boston Properties or anyone involved in the process. Tammi asked if there could be a community referendum. Leila said the only time RCC would conduct a referendum would be if RCC has to borrow money. Tammi asked if there would be public information sessions if there were to be a proposed tax rate increase. Leila said there will be public input sessions regardless and as always.

Jennifer DiSano, OLLI, asked if the county demographics survey would be utilized in making determinations about facilities. Leila reminded attendees to please take part in the current Fairfax County Community Survey, which will help the county focus its energy in 7 to 10 areas. Leila said the demographic data on the county website is massive. There is a Reston demographics page, which shows our population is growing at the older end, but one area we are committed to finding out more about is younger adults (Generation Z). Jennifer asked that RCC keep in mind the people who are aging. Paul Thomas added that age ranges will be kept distinct to see what is going on with each group with respect to the RCC survey efforts.

Building Community – RCC continues to develop programming based on our partners' efforts, community interests and emerging trends. We continue to try and leverage all the great resources Reston's community provides via Public Art Reston, the Reston Historic Trust, the Greater Reston Chamber, OLLI, Reston Association and others. She directed people to the back of the annual report, where some 40 partners are listed. Highlights of the last year include deepening our relationship with Reston Opportunity Neighborhood. We are working with Fairfax County agencies and the Fairfax County Public Schools, and every entity that touches the lives of families who are struggling. The goal is that the impact on children is collectively bigger than the sum of its parts.

Leila said we are working on deploying activities in the community. We expanded our Reston Town Center programming. We are continuing our successful concerts at Lake Anne Plaza, and expanding the concerts and activities at Comstock's Reston Station this summer.

We are still exploring the idea of a community calendar, which would be one place to find out about what is going on in Reston. Leila said **ARTSFAIRFAX** has put a calendar on its website, and she encourages organizations to upload content. RCC will be rebuilding its website in Fiscal Year 2020, and we will try and build in a calendar function that we and partners can use for Reston events.

Lee Lipsey suggested the calendar include arts events at schools, which are great, often free, opportunities for families.

Tammi Petrino reminded Leila of Tim's Deals, a local site that includes events and discounts in Reston.

Programs – Leila said RCC has been working the last three to four years on understanding how we can present programs about equity and social justice, civil rights history and social realities. We call that collection “Equity Matters.” The Fairfax County government has also developed a statement on that issue for schools and the county (One Fairfax). She urged attendees to take one of our *Equity Matters* booklets, which outlines programs we are presenting that touch on the notion of equity and understanding diverse perspectives. We anticipate doing that for as long as equity matters in our community, Leila said.

We continue to try and hold programs offsite. Many new multifamily buildings have community centers; what they don't have is content and programs. We are committed to making new residents feel welcome and connected. The challenges continue to include time for recreation. Many programs happen at the same time or on the same calendar footprint – it makes it challenging to meet that type of demand. We are looking at how to expand programs and reduce waitlists without sacrificing our range and diversity of programs.

Aram Thomasian, Reston Masters Swim Team, asked if RCC is participating in any environmental awareness efforts and reducing its carbon footprint. Leila talked about the Sustainable Reston effort of several years ago. That effort may have waned, but with the increasing awareness of the ill effects of climate change, such as the Congressionally-proposed “Green New Deal,” maybe it will cycle back around as a topic of keen interest.

Maggie Parker, Comstock, suggested looking for ways to refresh “green” efforts for multifamily residents.

Leila asked the attendees, “If you could run RCC, what would you be programming?”

Anne Delaney, Public Art Reston, asked if RCC has considered programming on the plaza at Hunters Woods Village Center. Leila said we have done some things – National Night Out (during the day), sports camp in the back (not happening in 2019 due to pool construction), and for RCC's 30th anniversary in 2009, a Suzy Bogguss concert. There were close to 500 people at the concert, but it was an expensive effort because it involved installing a stage, electricity and other infrastructure. Leila added that is why it is important to keep talking with developers like Comstock and Boston Properties so those properties are designed with public spaces with capabilities for those activities built into them from the start.

Messaging and Branding – Leila said RCC is making sure we are reaching the audience we are seeking to reach and that we hear them. RCC staff have been very conscientious and try to be supportive when leveraging social media platforms (i.e., that the logos and facts are straight). We are going to revamp the website. One reason is that Sitefinity, our current Content Management System, is very challenging to manage; we want to look at whether we can find a more functional CMS. We would prefer open source approaches. We are also conscientious about our compliance with the Americans with Disabilities (ADA) Act and will want the ability to incorporate an events calendar or calendars that really are useful.

Leila asked what kind of things attendees would like to see on RCC's website.

Peggy Markle, WWFF, said she would like to see advance notice of RCC events. She said she doesn't see information about shows until they are almost happening. It would help if people had more time to process and plan ahead.

Lee Lipsey said she was visiting her daughter in Florida, where she has a local arts and events magazine. Each category had a current month and looked ahead. Lee said people sometimes don't know about an event until a week before; promoting events a month ahead would help.

Bev called on RCC Arts and Events Director PD Michnewicz for further comment. PD said marketing is half the work, and it is very important that people see our offerings. He outlined the three email newsletters RCC sends out monthly: *Insights* (Leisure and Learning), *Spotlight* (Arts and Events) and *PLAY* (Youth) and urged everyone to make sure they get on the mailing lists for those.

February 11, 2019 Community Engagement and Program/Policy Joint Committee Meeting

Leila said if you go to RCC's website, you can see the whole season of PTAS shows and community arts events. How people get information is one of the questions we will be asking in our community survey.

Jennifer DiSano, OLLI, applauded pushing information (social media, email) to community partners. Leila said that is a powerful principle. We continue to share our partners' posts on social media and they share ours.

Lee Lipsey asked if RCC has an arrangement with building managers. Leila said Reston Town Center and Comstock's BLVD are conscientious about providing information. The survey will hopefully tell us what we don't know or are not aware of, such as the barriers to participation and why people don't know about our offerings. It may not be a matter of just information, but also of resources, time constraints, etc.

Maggie Parker, Comstock, asked if RCC would consider an RCC brand/logo update. She suggested calling the offsite events something like "Reston Stage." She said for people coming into the community, it takes a long time to understand RCC. The concept, logo and tagline might be dated, she said.

Leila said when she was first RCC's arts and events director, she was very distressed about the word "community" in Reston Community Center. Leila said people's impression of what a community center was is not what RCC is. What she learned quickly was that the word "community" is the most important part of our identity in terms of our mission and role. At offsite events, people are not showing up because it is an RCC, RA or RHT event; they are showing up for the community experience. Our challenge will be to advance deeper knowledge of the breadth and excellence of RCC's programs and services.

Tammi Petrine said she enjoys getting RCC's emails, and she encourages everyone to sign up and not miss out on these convenient ways to get information.

Leila asked if attendees had any final ideas.

Ruth Overton, Reston Chorale, asked about challenges with the parking lot at RCC Hunters Woods. She said there is not enough light, the footing is bad in places, and in the last few years, she is sometimes afraid.

Connie Hartke, Reston Citizens Association, urged Ruth and others to join the Hunters Woods Neighborhood Coalition, a group (Hunters Woods businesses, residents and owner Edens) that meets quarterly. She noted that interested people could also view the group's Facebook page for information about what is happening at Hunters Woods of a positive nature.

Leila said the footing is sometimes a function of the weather's effect on pavement. The lighting issues are pretty much what was approved by RA (lower lighting because there are also residents on the plaza) but that RCC tries to alert Edens when lights are not operating properly.

Jennifer DiSano, OLLI, said Rosemary McDonald, an important OLLI volunteer, passed away last week. She was essential to OLLI's partnership with RCC, and she worked until her last day to keep that going. Jennifer said that Marina and Monika Chamasyan will take it on so Rosemary's legacy will continue.

Dick Stillson, RCC Board, asked if anyone had ideas on how to reach people who may not fill out surveys or are not on our email lists. Connie Hartke suggested RCC use school-related contacts such as the South Lakes High School food pantry or the Leadership class.

Peggy Markle suggested going to where people are, such as basketball games and festivals. Leila said while we want to encourage people to respond, the goal is not quantity, it is reach in terms of Reston's demographic profile.

Suzanne Meeks-Versteeg, Reston Chorale, said ARTSFAIRFAX had surveys they were able to distribute to their membership. Leila said that is possible for RCC, but we are also interested in physically getting out to where people are; we may find different results in a focus group.

Jennifer DiSano asked about forums at RCC. Leila said forums would likely be in neighborhoods (e.g., Southgate Community Center, Cedar Ridge Community Center).

February 11, 2019 Community Engagement and Program/Policy Joint Committee Meeting

Tammi Petrine asked if RCC could send a survey with the property tax bill. Leila said we cannot.

Aram Thomasian, Reston Masters Swim Team, asked what RCC would do to reach out to businesses. Leila said we reach out all the time, and it is quite challenging because often we have to go through contacts who change or who may not be able to reach the entire workforce for a particular company. Leila said we would work with the Chamber on that engagement. Mark Ingrao agreed. Leila reiterated that businesses are very important to RCC as commercial property owners are now 47 percent of our tax base.

Leila thanked everyone for attending and participating and reminded people about the Fairfax County Strategic Planning survey effort. She also welcomed RA's new CEO, Hank Lynch to the community.

The meeting ended at 8 p.m.



February 11, 2019

**Joint Meeting of RCC Community Relations and Program/Policy Committees
6:30 p.m. to 8:00 p.m.**

AGENDA

Welcome

- Beverly Cosham; Chair, RCC Board of Governors

Process/RCC Community Survey and Needs Analysis

- Michelle Moyer, Chair, Program/Policy Committee

Discussion

- Leila Gordon; Executive Director, RCC

Final Inputs

- Attendees

Please note: If you are providing formal input/feedback, you are limited to three minutes if speaking as an individual and five minutes if you are speaking on behalf of an organization. It would also be greatly appreciated if statements could be provided in written format either this evening or later to RCCContact@fairfaxcounty.gov.

Professional Knowledge and Experience

- Skilled staff
- Independence and objectivity
- Custom project design
- Excellent “process” skills
- Professional interviewing and data collection
- Data collection by mail, telephone, in-person and web
 - Capacity to manage multi-mode and multi-sample surveys
- Data analysis and research reports
- Experience with state and local government

Center for Survey Research
University of Virginia

1

What does RCC Need?

- A comprehensive, statistically sound, and representative needs analysis of the Reston community
- Collection of primary data designed expressly for RCC’s strategic planning objectives
 - Feedback specific to RCC
 - Capture cultural, recreational, and social needs of residents (both RCC users and non-users)
 - Survey to focus on areas of RCC identity, programs, facilities, barriers to participation, and communications

Center for Survey Research
University of Virginia

2

Proposed 2019 Study Design

- Multi-mode survey: mail-forward with delayed web option
 - Follow principles of “Tailored Design Method”
 - Protocol to include:
 - Mailed advance letter
 - Mailed packet with paper questionnaire and Spanish request postcard
 - Mailed thank you/reminder postcard
 - Mailed second packet with paper questionnaire and directions to complete survey online
 - *Optional*: phone call reminders to non-respondents

Center for Survey Research
University of Virginia

3

Proposed Study Design

- Use both probability and non-probability methods
- Probability sample:
 - Address-based sample (administered via mail and web) will provide statistical basis to assert prevalence
- Non-probability:
 - Open-source web survey, available for anyone to take
 - Focus group(s) of Reston community members, aimed at select demographic characteristics – can supplement survey findings
- Probability and non-probability data will be aggregated
 - ... but analyzed separately for measures of prevalence

Center for Survey Research
University of Virginia

4

Benefits/Costs of Mail over Phone

Advantages

- Mail is far less expensive
- Substantially higher response rate (mail: 20%; phone: 10%)
- Better coverage of the population of interest
- Allows for specific geographic targeting of sample

Disadvantages

- Data collection period few weeks longer for mail
- Potential for literacy bias (though also occurs w/ phone)
- Paper questionnaire design flow must be simpler
- Mode can affect responses, thus switching to mail may affect comparability to previous survey results on certain items

Multi-mode with delayed alternative

- Why not provide mail and web options simultaneously?
 - Research shows response rates increase when modes are offered sequentially rather than offering multiple modes simultaneously
 - (Dillman et al. 2008; Shih and Fan, 2007)
 - CSR experiment in 2011 (with DCR Outdoors Survey) verified this result:
 - Mail & web offered at start: 21.3% response rate (88.4% mail)
 - Mail with web later: 24.4% response rate (97.6% mail)
 - Web with mail later: 13.9% (59.0% mail)

Why not a mail-only mode?

- For this survey, we advise mail-forward, followed by web alternative partway through data collection
- We believe that Reston residents today will expect a web alternative
 - We plan to set up a web version in any case for the open version of the survey, so little extra cost
- CSR will track responses and remove any duplicate completions across modes

Proposed Timeline

- February 2019: Develop detailed scope of work and budget
- March 11, 2019: Present SOW and budget
- March thru May 2019: Develop survey instrument and respondent contact materials
- June 2019: Launch survey
- July 2019: Complete data collection
- August 2019: Data cleaning and analysis
- September 2019: Complete survey report and present findings

*Reston Community Center
Strategic Plan
2016 – 2021*

*Adopted by Reston Community Center's Board of Governors
June 6, 2016*





VISION

Reston Community Center enriches lives and builds community for all of Reston.

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, recreation, enrichment and life-long learning.
- Creating and sustaining community traditions through special events, outreach activities and facility rentals.
- Building community through collaboration and celebration.

VALUES

In accomplishing our Vision, RCC will be:

- A respectful organization that supports and nurtures its constituents, patrons, volunteers, board and staff;
- A welcoming community resource committed to improving citizens' quality of life in Reston;
- A builder of Reston's sense of place and community traditions;
- Celebratory of people's traditions and cultural and recreational aspirations;
- An active partner with other Reston organizations;
- An organization free of physical, financial and cultural barriers;
- An accepting and open organization; and
- A responsible and accountable steward of community resources.

Reston Community Center Strategic Plan 2016 – 2021

INTRODUCTION

Reston Community Center underwent extensive discussion and community engagement to craft this Five Year Strategic Plan. Every January, board and staff gather for a Strategic Planning weekend to examine how we are performing and look ahead to coming challenges and opportunities. In January 2015, we anticipated the conclusion of our existing Strategic Plan and what issues we might address or continue to address in this Strategic Plan. During that year, we spent monthly Finance Committee and other Board Committee meetings considering not just performance but also trends that ought to be informing the 2016 – 2021 framework.

With January 2016's meetings, we embarked on engagement with our community and our partners to obtain their feedback and input, and this Strategic Plan reflects the bounty of creativity and thoughtful consideration they provided. We approach the years ahead confident that our partners will be with us; making Reston true to its foundational values and using them to provide the highest quality of life for all who live and work here.

Building on the success of the 2011 – 2016 plan, we look to the future with renewed commitment to these overarching principles of our work:

- RCC will expand Reston's access to cultural and recreational amenities, programs and services.
- RCC will leverage the strength of partnerships and collaborations with other Reston and Fairfax County agencies or organizations to serve the community.
- RCC will remain flexible in responding to changing trends and emerging community needs.
- RCC will deliver programs and services with superb and skilled staff using the best practices for stewardship of Reston's investment to maintain the public's trust.

The Strategic Plan 2016 – 2021 incorporates goals and objectives in the following focus areas:

- Facilities
- Building Community
- Programs
- Branding and Messaging
- Internal Capacity and Financial Planning

Ultimately, we want the people we serve to see their own future in this plan and to be excited about the possibilities it offers for their enrichment and enjoyment.

FACILITIES

Goal: *RCC facilities are flexible, technologically advanced, beautiful and environmentally friendly. RCC facilities are considered within the context of other community assets and planning for facilities.*

Objectives:

- a. To conduct market surveys and feasibility studies to determine optimum facilities and facility functions that will serve a growing and changing community. RCC's competitive context is becoming more complex and RCC facilities should be considered within increasing numbers of public and private options for recreation and cultural pursuits.
- b. To include existing users and community considerations as renovations and facility enhancements or new facilities are contemplated and implemented.
- c. To evaluate existing RCC facilities for their potential to meet market demands suitable to RCC's mission and to maximize their utilization.
- d. To maintain and renovate existing RCC facilities in responsive approaches to community needs.
- e. To incorporate and continuously update technology available to users that supports program and rental patron needs.

Update: January 2017

- Engagement planning for existing users and patrons launching in February 2017.
- Master Arts Plan Task Force: will conduct a comprehensive market and needs analysis consultant delivered study in 2017.

Update: January 2018

- Terry L. Smith Aquatics Center renovation project underway – community engagement, architect selection, project management in place. During 2018, planning, permitting, construction bidding. Projected start of construction: January 2019.
- Master Arts Plan Task Force – consultant for market study and needs analysis selected; planned time horizon to completion: six to nine months (January through September 2018).

Update: January 2019

- Aquatics renovation contractor selected: Branch & Associates.
- During renovation closure, Aquatics patrons will be accommodated by Herndon Community Center, Fairfax County/Reston YMCA and Reston Association; swim teams are relocated to Worldgate Sport & Health and Herndon Community Center. Reston Swim Team Association goes on practice hiatus during their winter season.
- Aquatics staff relocation and reassignment for January – October accomplished.
- Master Arts Plan Task Force – Consultant survey research complete; final report by March, 2019.
- Updated RCC Lake Anne entry – Including replacement of Jo Ann Rose Gallery doors with a wall resulting in newly added exhibit space, new audio-visual equipment and an updated digital marketing display system.
- Computer Classroom workstations/teaching system: replaced all 13 computers; installed a digital display system that includes integrated audio; updated software licenses.
- Replaced the CenterStage floor.

- Continued phases of LED lighting replacement project (work lights, house lights complete – phases of theatrical lighting underway).

BUILDING COMMUNITY

Goal: *RCC reaches the broadest possible levels of participation in civic life by seeking and implementing strategic partnerships with other Reston/County organizations to achieve collective impact for Reston. RCC's approach to collaboration is managed within an institutional framework that strengthens the community, leverages the partners' respective strengths and is consistent with Reston's founding values.*

Objectives:

- To coordinate efforts that assure Reston residents and businesses have broad knowledge of RCC programs and services and how those may appeal to employees and visitors.
- To identify and implement systems and resources that intersect with community initiatives that are supported by RCC's mission and coordinated with our partners.
- To be particularly attentive to cultural, health and wellness concerns developing in the community.
- To reach out to new neighbors and under-served areas of the broader community with programs and services delivered where people are and to leverage those experiences to inspire these "micro-communities" to engage deeply with the broader community.
- To support development of a community calendar of important event and activity dates in conjunction with our partners.

Update: January 2017

- Participating in Reston Marketing Initiative – March, 2017 deadline to resolve future of this undertaking.
- Sponsored the "RestON: Opportunity Neighborhood" Launch event in October 2016.
- If Reston Marketing Initiative folds efforts, prepare to stand up a Community Calendar as a function of RCC Community Building objectives.

Update: January 2018

- *Creative Connections* – introduced businesses/offsite locations to RCC offerings.
- Reston Opportunity Neighborhood (RestON) – RCC programming launched in neighborhood settings (Cedar Ridge, Southgate, and soon, Forest Edge Elementary School)
- RestON and the Region 3 Change Team – created inventory of school readiness and out-of-school-time (OST) providers.
- RCC Collaboration and Outreach department established – Reston Town Center programs offered in Kendra Scott and Scrawl Books retail stores.
- RCC Collaboration and Outreach director and team have met with more than one dozen property managers of residential complexes and are expanding outreach to local faith organizations to explore programming opportunities and the feasibility of scheduling programs in neighborhood-based, centrally located church sites.
- Reston Marketing Initiative – GRCC will focus on standing up a community calendar in 2018.

Update: January 2019

- *Creative Connections*: Continuing outreach to Reston Town Center businesses and area apartments – programs offered at Scrawl Books and the Harrison.
- Reston Opportunity Neighborhood (RestON) – Provided CPR and Beginning Sewing Classes at Cedar Ridge Community Center.
- After-school programs at Forest Edge and Dogwood elementary schools – Spanish Club, Fit and Fun Kids and Kid’s Yoga: 574 total participant visits.
- Collaboration and Outreach/Aquatics Department provided a “Lunch and Learn” with a presentation on water safety at Mountain View Alternative School. Will continue to work with the school on other programs to provide students information.
- Planned four RCC Fun Around Town events throughout the community – Family Zumba class in the Stonegate Community (50+ attendees), Ice Cream Social at St. Anne’s Episcopal Church (30 attendees), Community Block Party with Fairfax County Police at Crescent Community Center (50 attendees, 15 Police Officers) and a recreation opportunity at Cedar Ridge Community Center (canceled due to inclement weather).
- Designed and pitched a Women’s Empowerment program for a local corporation, Cooley LLC. Will continue to offer engagement with that company.
- Continued support of Neighborhood School Readiness Project by offering collateral at our pre-school drop-in events and by attending their quarterly meetings.
- Reston Marketing Initiative – Loss of staffing delayed GRCC implementation; will incorporate community calendar page in consideration of new RCC website FY20/FY21

PROGRAMS

Goal: *RCC programs evolve and adapt to a changing community; programs are delivered both in RCC facilities and other community settings to assure RCC offers programs where people are living, working and playing. RCC programs serve diverse interests and are high quality, well attended and affordable.*

Objectives:

- a. To use market analysis/needs assessment results to inform programming design and decision-making.
- b. To preserve the broadest possible access to offerings.
- c. To develop a system to bring programming into neighborhoods and private settings such as multi-family dwellings and businesses.
- d. To balance services to neighborhoods within Reston with programming that brings the community together and fosters a sense of belonging to the community as a whole.
- e. To explore the potential for RCC to sponsor intramural sports leagues for ages 12 and older.

Update: January 2017

- Recreation and community capacity building needs analysis to be designed for delivery in 2017. Will investigate intersections feasible with Park Authority efforts related to indoor recreation facility planning for Reston and will seek differentiation from Reston Association efforts to date.
- Fee Waiver program expanded in 2016; individual limit increased to \$250; income eligibility thresholds increased.
- In 2016: Launched eLearning (5 enrollees in first 6 months, 2017 goal to increase to 30).
- Expanded Langston Hughes Middle School after-school drop-in programming (increased by adding cooking workshops, fashion sewing workshop, Zumba fitness in addition to the Game Day offering. September through December: 3,053 drop-in visits).
- October to December 2016: offered four Minecraft clubs at Dogwood Elementary School serving third through sixth graders. September through December: 269 visits).
- Sponsored purchase of a garden tiller for Dogwood Elementary outdoor education program.
- Sponsored a greenhouse for Terraset Elementary outdoor education program.
- Presented a Yoga Workshop for residents of Harbor Park. Well attended; will continue pursuit of similar offerings there.
- Outreach to Harrison and BLVD pending.
- Planning to coordinate program offerings with Cornerstones for their Youth Summer Series to be able to support their Cedar Ridge, Southgate, Crescent and South Glade communities.
- Continued support of the YMCA Reston Kids Triathlon; expanded connections to youth triathlons to include training sessions for Amy's Amigos in 2016.
- Expansion of summer concert series to add a new Sunday series at Reston Town Center and a Friday series at Reston Station at Wiehle-Reston East Metro station.

Update: January 2018

- Deferring survey/needs analysis to after Aquatics renovation completion.
- Launched "Lifelong Learning" approach to programming for all adults – well-received and achieving better enrollment overall for the combined offerings.
- RCC's eLearning enrollment continues; additional four enrollees in 2017. Though not reaching our target, this continues to deliver essentially cost-free revenue to RCC and provides a service to patrons.
- Continuing after school programs at Langston Hughes Middle and Dogwood Elementary – achieving more than 3,700 visits from students in 2017.
- Expanding after-school efforts to include new programs at Forest Edge Elementary starting January 2018.
- Second showing of *Screenagers* documentary in March 2017 in response to terrific feedback from the fall 2016 screening.
- Supported the Halloween family fun dates at both Cedar Ridge and Southgate Community Center in October 2017.
- Co-sponsored and coordinated Back 2 School Bash at SLHS – now incorporated in ongoing RestON efforts.
- Coordinated and hosted the fourth annual Reston Camp Expo; January 2017 (515 attendees) – now incorporated in ongoing RestON efforts.
- New community event – Mom & Baby Expo, planned for May 2018.
- Collaboration & Outreach department launched the Creative Connections program, which places unique workshops and programs in both residential and commercial settings.
- Expanded Reston Station and Shenandoah outdoor concert series.

- Pilots: arts offering for adults with disabilities; summer studio for documentary filmmaking (teens); fitness camp for children with developmental disabilities – launching in 2018.

Update: January 2019

- Needs analysis research, consultant processes to be conducted in 2019.
- Implemented therapeutic improvisational class through ArtStream; classes are averaging 10 individuals with disabilities.
- Implemented new visual arts speaker series with Greater Reston Arts Center that includes “Creative Response,” a dialogue with creative professionals on the current exhibition; “In Their Own Words,” a conversation with current exhibiting artists on their work; “Insights,” a dialogue with curators and directors of major art institutions discussing the work currently on display. Each of these averages 15-25 individuals in attendance at the GRACE Gallery.
- Implemented a “Mindfulness Painting” program at the Embury Rucker Community Shelter. Program has served (average) 4 participants each week and resulted in 3 individuals displaying their work in an RCC art exhibit.
- Implemented a new pilot program entitled “Lunchtime Concert Series in Reston Town Square Park” (four events in June and September featuring dance, a rock band, a theatre performance and a jazz vocalist) serving 236 patrons (theatre event was rained out). Planning is underway for 2019 with George Mason University as the content partner.
- Began using QR codes in order to capture more survey results from patrons attending community events; still tweaking.
- Expanded after-school programs at Forest Edge and Dogwood elementary schools. Will continue to add programs based on family interests.
- Continued after-school programs at Langston Hughes Middle School – over 2,500 participant visits.
- RCC eLearning had some new registration in 2018. Still not hitting our goals, but has no expense related to promoting the program.
- Continued co-sponsoring and committee involvement with Back 2 School Bash at South Lakes High School (Part of RestON program planning.) Attendance was 1,402.
- Participated in a Dogwood Elementary School “Back-to-School Day” event which was formerly their “Back-to-School Night” – was an opportunity to provide information about RCC programs; more than 400 people attended.
- Coordinated and hosted the fifth annual Reston Camp Expo in January for more than 480 people visiting with 29 vendors.
- Held the first Reston Baby Expo in May 2018 – 123 attendees.
- South Lakes High School Teen Job Fair – worked with the school’s career center to provide information on area employment – more than 200 students attended. Will continue to work with this program.

BRANDING & MESSAGING

Goal: *RCC is recognized as an essential ingredient of the Reston lifestyle. RCC is a trusted community partner in achieving broad civic engagement and efforts that enhance Reston’s cultural, recreational and leisure-time experiences.*

Objectives:

- To build on market and needs analysis results to target marketing to appropriate audiences.

- b. To highlight RCC's strengths and positive impacts on community life.
- c. To increase awareness of RCC through external and internal branding and marketing strategies that reinforce a distinctly "RCC" image.
- d. To use all available platforms to communicate – including digital, multi-language and traditional print.
- e. To develop and deploy an "app" for RCC and Reston – to be used on the spur of the moment by residents, employees or visitors to participate or enroll.
- f. To coordinate RCC marketing across and among partner platforms.
- g. To ensure messaging consistently reflects our vision, mission and values.

Update: January 2017

- Continuing to evaluate and refine existing print publications.
- Expanded social media outreach; continue efforts to use social media to launch communication products (2016: two monthly e-newsletters).
- Evaluating CMS for current website; possible transition to WordPress.
- Expansion of social media and digital outreach; increase in digital media relationships (e.g., Viva Reston, Reston Now, Reston Patch).

Update: January 2018

- Provided editorial content to Reston publications that demonstrate RCC's vision, mission and values; Viva Reston; Reston Lifestyles; etc.
- Redesigned print publications to reflect Leisure and Learning changes (no 55+, new Lifelong Learning, Youth incorporating Teen/Family offerings) while reducing page count. This effort helps to minimize print and postage costs.
- Launched *PLAY* e-newsletter for youth 12 years and younger in April 2017.
- Social Media strategies:
 - More deliberate in linking fact-based evidence with our programs.
 - Sharing of current headlines/stories/studies to demonstrate that RCC and its staff are recreation professionals and thought leaders in their field.
 - Expansion of real-time and post-event social media presence.
 - RCC "Celebrates [holiday/"Hallmark" days]!" posts; built on natural audiences for holidays, occasions.
 - Better coordination with partners – sharing and re-posting their content when we are sponsors.
 - Facebook: Average non-profit engagement is 4.5%; our sample average is 4.7%; we have 2,347 "followers" and have greatly improved our organic reach through rigorous pre, near, real-time, and post-event posting as well as tagging and sharing with partners and content providers.
 - Twitter: Average non-profit engagement is 1.6%; our average is .8%; currently have 1,002 followers.
 - Instagram: Average for non-profit pages is 2.29%; our average is 5.35%; we currently have 466 followers after launching our presence in February 2017.

Update: January 2019

- Began highlighting RCC's strengths and positive impacts on community life through published fact-based evidence: weekly social media thought-leader posts continued.

- Maximized online tools (e.g. Facebook Boost, Instagram add-ons such as Countdown Clock, Snapchat geotagging and filter features) to reach specific demographic groups.
- Acquired a digital display monitor and in process with acquiring applicable cloud-based software to enhance onsite communications at RCC Lake Anne.
- Social Media:
 - Expanded real-time and post-event social media presence.
 - Leveraged Fairfax County's newly launched Spanish-speaking radio station to communicate about RCC programs and events in Spanish.
 - Continued coordination with partners – Tagging, sharing and re-posting content. Leveraged Facebook Events Calendar function to expand reach with partners.
 - Continued use of Constant Contact to send email messages and three monthly e-newsletters to more than 14,000 contacts.
 - Facebook: we have 2,737 “followers” and have greatly improved our organic reach through rigorous pre, near, real-time, and post-event posting as well as tagging and sharing with partners and content providers.
 - Twitter: We currently have 1,170 followers.
 - Instagram: Launched in February 2017; we currently have 1,053 followers; 72% of whom are women. Our largest age group: 25-34. Our Instagram reach has been built on natural audiences for holidays and occasions.

INTERNAL CAPACITY & FINANCIAL PLANNING

Goal: *RCC achieves accreditation from the National Recreation and Parks Association (NRPA) demonstrating that we employ best practices with sound governance and stewardship to deliver the optimum results for our community. RCC financial planning considers facility development impacts within a ten-year time horizon.*

Objectives:

- a. To assure that equitable access and practices are principles applied to programs, services and facilities.
- b. To add tools, processes and systems approaches that are consistent with NRPA accreditation requirements to existing policies, procedures and governing documents where necessary.
- c. To employ user-friendly online enrollment and/or purchasing options.
- d. To develop and deploy easy-to-use feedback loops for programs and services evaluation.
- e. To consider long-term facility-related demands and other relevant factors in financial planning for capital projects, core budget considerations and reserves management.

Update: January 2017

- Adopted new Fee Waiver program practices.
- Accreditation efforts underway; staff to attend NRPA workshop in February 2017 (coordinated via Park Authority). Employee Manual draft in progress.
- RecTrac upgrade scheduled in February 2017. Achieved new gateway processing contract in 2016.
- Refinement of Capital Project and Reserves strategies in January 2017.

Update: January 2018

- Accreditation team progress: establishment of Knowledge Owl web location for documentation, Operating Guidance Memoranda in progress, Board review of OGMs in spring 2018.
- RecTrac upgraded. Exploring potential for use as publication platform.
- Capital project and reserves management strategies established to support TLS Aquatics Center renovation project.
- Agency audit completed in 2017 by Fairfax County Internal Audit team. Recommendations made and implemented to update practices in purchasing, time keeping and PCI Compliance (credit card security). Created current and compliant Operating Guidance Memorandum for financial practices related to billing and reconciliation.

Update: January 2019

- Established a Board of Governors Ad Hoc Accreditation Committee to review collected draft Operating Guidance Memoranda (OGM) for policy-related areas.
- RecTrac upgrade complete; publishing module acquired – launching with Summer Program Guide 2019.
- Capital Project/Capital Maintenance planning tool implemented.
- Compliance calendar established for Financial OGM operation; Booking & Reconciliation Specialist position established and filled.

METHODOLOGY

To meet the Goals and Objectives of the Reston Community Center Strategic Plan 2016 – 2021, the Board and staff establish annual work plans/budgets and associated criteria for success. Measures we use annually across programs and services areas tell us that our direction and activities are sound, e.g., participation, cost recovery within targets, patron satisfaction feedback and community meetings or other types of engagement. There are also specific measurable objective outcomes associated with the five focus areas of this plan. The staff reviews our plan objectives and the associated activities with the Board of Governors every January. From February through June, culminating with the Annual Public Hearing for Programs and Budget, the Board and staff report our progress in achieving our objectives; gather new information from the community; adjust if needed to changing circumstances; and produce the next budget and capital improvements/maintenance plans accordingly.

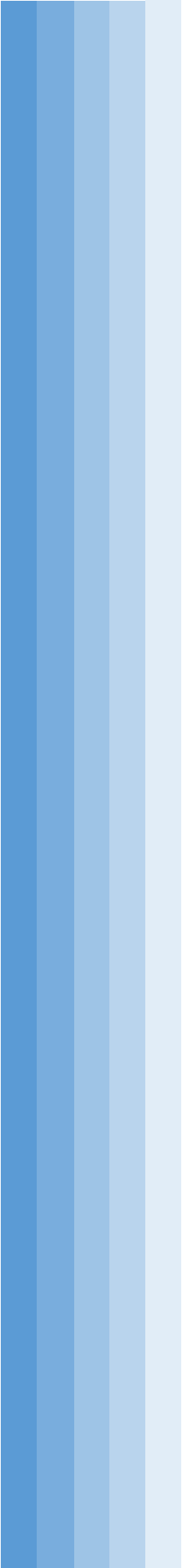
General Evaluation/Measurement Tools

These data points are benchmarks that will be reflected in our budget documents and Annual Reports.

- a. Participation and Program Highlights
- b. Customer Satisfaction Surveys – Programs and Services
- c. Cost Recovery
- d. Business Systems Performance for Patrons – Use of e-commerce; social media metrics

Facilities

Outcomes to be measured with respect to “Facilities” Goals and Objectives include:

- 
- a. Market surveys and feasibility studies are completed (addressing both recreational and cultural/arts environments). Results are shared with the community and stakeholders.
 - b. Renovation and capital project/maintenance plans for existing facilities include updated technology, address current and future program participation and provide for high levels of utilization.

Building Community

Outcomes to be measured with respect to “Building Community” Goals and Objectives include:

- a. Participation in RCC programs and services by the community, particularly Reston employees, is increased.
- b. RCC outreach to various Reston neighborhoods is established.
- c. A Reston marketing campaign with multiple partners is established that includes a community calendar function.

Programs

Outcomes to be measured with respect to “Programs” Goals and Objectives include:

- a. Market analysis and needs assessment provide direction to program planning and implementation.
- b. Agreement frameworks are established that outline the relationships between RCC and partners or program sites.
- c. Reston’s “Opportunity Neighborhood” initiative reaches under-served youth across the community to improve their health, academic performance and wellbeing.
- d. The best role for RCC to play to foster more youth involvement in intramural sports activities is determined.

Branding and Messaging

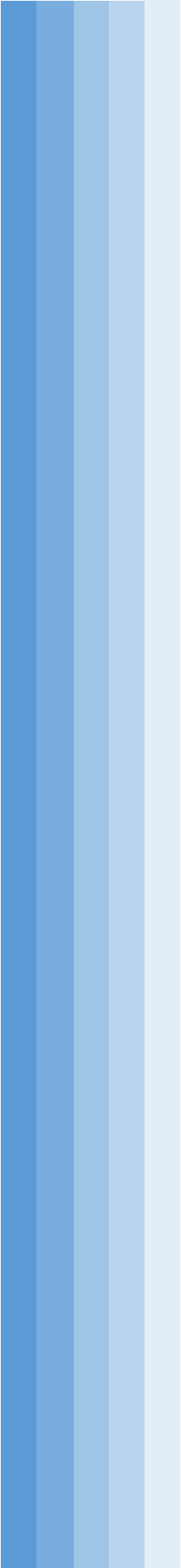
Outcomes to be measured with respect to “Branding and Messaging” Goals and Objectives include:

- a. Communication platforms expand and feature new inclusion strategies such as use of non-English language formats.
- b. RCC has communications strategy agreements with its partners.
- c. The RCC “app” to promote enrollment and/or involvement is deployed and use can be measured.

Internal Capacity and Financial Planning

Outcomes to be measured with respect to “Internal Capacity and Financial Planning” Goals and Objectives include:

- a. RCC is NRPA accredited.
- b. Online transactions comprise a significant level of enrollment and other purchasing.

- 
- c. A Ten-Year Capital Project/Maintenance Planning Framework is established that includes funding strategies.

CONCLUSION

Strategic planning is an approach to marshaling resources to achieve a common good with purpose and efficiency. This plan is not set in stone – it is intended to be a guide to help us stay on course, adjust course or change course as our community circumstances may prescribe. It’s a plan that will seek involvement from the people we serve and reflect their interests and contributions. We look to the future with excitement and are mindful of the period of change ahead for Reston. Given the Reston hallmarks of inclusivity, creativity and imaginative planning, we are confident the years ahead will be Reston’s best – for the people of our great community and their community “center.” Let’s get started!