



**Reston Community Center
Board of Governors Monthly Meeting
February 6, 2023
8:00 p.m.
Meeting Agenda**

8:00 – Call to Order	Beverly Cosham, Chair
8:02 – Approval of Agenda	Beverly Cosham, Chair
8:03 – Approval of Minutes and Board Actions <ul style="list-style-type: none"> • Approval of December 5, 2022 Board Minutes (as reviewed and approved by the Board Secretary) • Approval of December 5, 2022 Board Actions (as reviewed and approved by the Board Secretary) 	Beverly Cosham, Chair
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"> • December 5 Finance Committee Meeting • January 7 Strategic Planning (LRP Meeting) • February 6 LRP Meeting 	Beverly Cosham, Chair Paul Thomas, Chair Bill Bouie, Chair Bill Bouie, Chair
8:13 – Board Member Input on Activities Attended	
8:25 – Executive Director Report	Leila Gordon, Executive Director
8:30 – Old Business New Business	Beverly Cosham, Chair
8:40 – Adjournment	

Reminders:

Events	Date	Time
CR&PP Meeting	February 13	6:30 p.m.
PTAS: Terry Lyne Carrington	February 15	8:00 p.m.



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS MEETING
December 5, 2022
8:00 p.m.**

Present:

- Bev Cosham, Chair
- Bill Bouie
- Bill Penniman
- Lisa Sechrest-Ehrhardt
- Paul Thomas
- Dick Stillson
- Vicky Wingert
- Shane Ziegler

Absent and Excused:

- Bill Keefe

Attending from RCC Staff:

- Leila Gordon, Executive Director
- BeBe Nguyen, Deputy Director
- Karen Goff, Public Information Officer
- Rebekah Wingert, Videographer

Bev called the meeting to order at 8:00 p.m.

MOTION #1:

Approval of the Agenda

Bill B. moved that the agenda be approved as written. Paul seconded the motion. The motion passed unanimously.

MOTION #2:

Approval of the November 7, 2022 Board Minutes

Bill B. moved that the Board approve the November 7, 2022 Board Minutes. Dick seconded the motion. The motion passed unanimously, with Bill P. and Vicky abstaining because they were absent.

MOTION #3:

Approval of the November 7, 2022 Board Actions

Bill B. moved that the Board approve the November 7, 2022 Board Actions. Paul seconded the motion. The motion passed unanimously, with Bill P. and Vicky abstaining because they were absent.

Chair's Remarks

Bev is sad because her dog, Charlie, died last week at age 14. He had a good life and was able to follow Bev everywhere until last week. She read a poem:

Life

By Charlotte Brontë

Life, believe, is not a dream
 So dark as sages say;
 Oft a little morning rain
 Foretells a pleasant day.
 Sometimes there are clouds of gloom,
 But these are transient all;
 If the shower will make the roses bloom,
 O why lament its fall?
 Rapidly, merrily,

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Life's sunny hours flit by,
Gratefully, cheerily
Enjoy them as they fly!
What though Death at times steps in,
And calls our Best away?
What though sorrow seems to win,
O'er hope, a heavy sway?
Yet Hope again elastic springs,
Unconquered, though she fell;
Still buoyant are her golden wings,
Still strong to bear us well.
Manfully, fearlessly,
The day of trial bear,
For gloriously, victoriously,
Can courage quell despair!

Introduction of Visitors

None

Citizen Input

None

Committee Reports

November 19 Orientation Report – Bill B. said the Board had its annual orientation session and meeting with Supervisor Alcorn on November 19. Among the subjects discussed were real estate and the proposed arts center. Walter will likely make a motion on the arts center at the December or January Board of Supervisors meeting. Leila discussed RCC operations, and there was robust discussion about RCC Lake Anne and the need for more facility space for current demand levels. Walter gave us a pretty good look at the comprehensive plan discussions the Board of Supervisors is having. We discussed bond issues. The meeting lasted 90 minutes.

December 5 Finance Committee Report – Chair Paul said taxes are on track for the year. There are some timing issues with encumbrances – spending occurs over months with the estimated total being encumbered against the budget allocation. As the billing against the encumbrance occurs the amount of obligation is reduced. There may be changes coming to personnel totals as pay levels may be adjusted as part of a countywide effort to address pay compression. We will have to include how that affects our budget for FY24 when we do the carryover exercise. We are working on moving items to the new Offsite and Collaboration cost centers. It is nice to see the pool project finally closed out. Other smaller projects are also finishing.

MOTION #4

To Accept the Committee Reports

Bill B. moved to accept both committee reports. Paul seconded the motion. The motion passed unanimously.

Board Member Input on Activities Attended

Shane and Reston Forward teamed with Cornerstones and Thompson Hospitality to provide meals to 21 families in need at Thanksgiving. One of the Cornerstones clients thought they would get a plate of food, but they were given a 20-pound turkey, four sides and a pie. It was touching to see how pleased they were.

Paul attended Trout Fishing in America, the Silver Line extension opening reception at Reston Town Center and Walter Alcorn's virtual arts center town hall. Paul walked with the South Lakes High School marching band in the Holiday Parade and listened to the first weekend of holiday performances at Reston Town Center.

Bill B. attended lots of meetings and was interviewed by a fascinating young woman – J Orisha – for her George Mason thesis project; she is capturing oral history of Reston's founding years and where the community is now.

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Lisa attended the Greater Reston Chamber of Commerce's Jingle Mingle held at RCC Hunters Woods.

Vicky was at the Holiday Parade and *Gifts from the HeART*. She attended the memorial service for Lynn Lilienthal, one of Reston's "founding mothers." She did so much for the community and will be greatly missed. Vicky's daughter attended PALS, the childcare center Lynn founded, from day one.

Dick attended Trout Fishing and went to Florida and the Caribbean.

Bill P. attended the Jingle Mingle event and the orientation meeting.

Bev was at the orientation, Trout Fishing and Youn Sun Nah, as well as the parade and the Reston Chorale concert. She will also miss Lynn Lilienthal.

Executive Director's Report

Facilities – We covered most of this in the Finance Committee meeting

Equity – The Equity Impact Plan is undergoing an annual review. Ping Chong residency work is continuing. We have done outreach to Opportunity Neighborhoods.

Community Connections – The Thanksgiving Food Drive was a success. We collected 3,600 pounds of food, necessities and gift cards that combined will help feed about 300 families. We received a nice letter from Walter Alcorn for our support of the Silver Line extension opening.

Programs and Services – These are performing well. We have adapted the lap lane program to be a hybrid of reservations and drop-in use.

Communications – The website will undergo beta testing beginning December 15. Board members will get a link for testing. We are hoping to launch January 9.

Stewardship and Accreditation – New hires include Mark Anduss, Theatre Technical Director; Laura Moody, Assistant Technical Director; and Sarah Alshamy, Web Graphic Designer. We will do interviews for the Community Events Director this month. Brian Gannon is the chair-elect for the VRPS Northern Service Area.

Leila is the chair of the Fairfax County Public Art Master Plan task force that has begun work on that effort. She is presenting the *Fairfax County Master Arts Plan: Facilities* to the Board of Supervisors on December 13.

Old Business

None

New Business

None

The meeting adjourned at 8:30 p.m.



Lisa Sechrest-Ehrhardt
Board Secretary

12-15-22
Date

BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON DECEMBER 5, 2022

- 22-1205-1 Bd That the Board approve the Agenda**
- 22-1205-2 Bd That the Board approve the November 7, 2022 Board Minutes**
- 22-1205-3 Bd That the Board approve the November 7, 2022 Board Actions**
- 22-1205-4 Bd That the Board accept the committee reports**



Lisa Sechrest-Ehrhardt
Board Secretary

_____12-15-22_____

Date



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS FINANCE COMMITTEE MEETING
December 5, 2022, 7:00 p.m.**

Present:

- Paul Thomas, Chair
- Bill Bouie
- Bev Cosham
- Dick Stillson
- Vicky Wingert
- Shane Ziegler

Attending from RCC Staff:

- Leila Gordon, Executive Director
- BeBe Nguyen, Deputy Director
- Karen Goff, Public Information Officer

Chair Paul called the meeting to order at 7:00 p.m. He directed everyone to the documents for the period ending October 31.

Revenue – Leila said there is nothing remarkable happening in revenue. Tax revenue comes in batches and we’ve achieved roughly half of our budget target. We anticipate meeting it. Interest is performing well. We have new vending machines. Other program and service revenue categories are doing well. The fee-waiver number for Youth/Teen is closer to where we were pre-pandemic for summer camps. It is not quite at pre-pandemic level, but it is a significant improvement. Fee-waiver use in Aquatics is substantial. Everything else is tracking to or beginning to track to normal pre-pandemic levels.

Personnel – Leila had hoped to know the Equity Impact Plan numbers by now, but there are still some outstanding issues with that. The numbers on our worksheet are always behind the actual spending because of the two-week pay lag. We have higher numbers in Arts Education and Youth/Teen because those are driven by summer camp labor costs. In Leisure and Learning/Administration, the number is a function of the hiring impact for the new director; at the end of the fiscal year, it will be over budget. Dick asked about the study to adjust personnel costs. Leila said we presented a spreadsheet to DHR’s compensation analyst team. They looked at experience and comparison to other jobs and made recommendations. We received an initial report, but we asked them to re-evaluate for one position. She explained how Arts & Culture positions are hard to compare to other county jobs. Leila expects the effort will be done in the next two to three weeks.

Paul said this is about staying competitive. Dick asked about how this will affect Third Quarter budgets and Carryover. Leila said we will have to go back and make an adjustment at Third Quarter, and it will be managed and adjusted for FY24 in the Carryover process.

Paul pointed out money had been shifted from the old to the new cost centers to accurately account for the costs in Offsite and Collaboration – the new department consisting of Community Events and Equity Partnerships offerings.

Operating – Leila explained for Shane’s knowledge how RCC’s encumbrances and purchase orders work, with totals appearing early and then getting spent down by invoices as the year progresses. She said more programs are happening and not getting canceled, and offsite programs are expanding. There was discussion about Holiday Performances. Paul asked about the anticipated Founder’s Day location. Leila reminded him we are not the presenter for that event. We will support it at Lake Anne. We also sponsor other events there. We support Lake Anne Plaza and would be happy to do more if they would change the license to support the county’s legal requirements. There was discussion about the history of events at Lake Anne. Dick asked about farmers market future. Bill B. said it will continue in Reston.

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Capital Projects – The roof project is almost finished; a few punch list items need to be performed. Security camera replacement is almost finished. Leila expects most of the projects on the calendar will be completed this year. Carpet replacement was completed mid-November. We are a little behind in theatre lighting LED lamp replacement because of vacancies in technical theatre positions. There is a small bit of money left in the feasibility study line item. Leila expects the BOS meeting on December 6 or January 24 will involve a decision on the arts center.

Paul asked about the new website. Leila said we are moving into beta testing. Staff has done testing. We will do testing with external users starting December 15. Leila urges Board members to look at it on phones as well as laptop or desktop units. The target launch is January 9. Look for an email from BeBe with instructions.

Leila said we are in very sound fiscal shape. She talked more about the arts center town hall and discussions with people at Supervisor Alcorn's holiday party. She said Walter benefitted from the added time for engagement with community members. There was discussion about support from Hunter Mill Planning Commissioner John Carter and the likely general obligation bond financing method, which won't happen for several years.

The meeting adjourned at 7:43 p.m.



RESTON COMMUNITY CENTER



SUMMARY OF MINUTES RESTON COMMUNITY CENTER LONG RANGE PLANNING COMMITTEE MEETING Saturday, January 7, 2023

Board Members Present:

- Beverly Cosham, Chair
- Bill Bouie
- Lisa Sechrest-Ehrhardt
- Bill Penniman
- Dick Stillson
- Paul Thomas
- Vicky Wingert
- Shane Ziegler

Absent and Excused:

- Bill Keefe

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- BeBe Nguyen, Deputy Director
- Lorna Campbell Clarke, Communications Director
- Keven Danaher, Leisure and Learning Director
- Brian Gannon, Facility Services Director
- Karen Goff, Public Information Officer
- Pam Leary, Customer Relations Director
- PD Michnewicz, Arts and Culture Director
- Matt McCall, Aquatics Director
- Maggie Parker, Offsite and Collaboration Director
- Harun Rashid, Network Administrator
- Fred Russo, Facility Supervisor
- Renata Wojcicki, Finance Director

Facilitator: Karen Cleveland

Guests: None

Introduction

Bill B. called the meeting to order at 10:12 a.m.; he and Bev welcomed everyone. Bev read an inspirational message (author unknown):

Not everyone gets it right the first time,
Success is unfortunately,
A wicked, difficult climb.
However for those who
Just won't lose hope,
Success will throw
Down a lifesaving rope,
And you will succeed,
Don't follow the rest
Of the world, take the lead;
All my best wishes I send to you my friend,
I hope you keep getting successful till the end.

January 7, 2023 Board of Governors Long Range Planning Committee Meeting

Bev talked about what success feels like. She said we try and communicate that people here are not here because it is a job. There is a fire, a spark, we really commit to being here to help and do good. Thank you to all who are here.

Leila introduced Karen Cleveland, who asked for centering words for 2023. Among the responses: optimistic, learn, recovery, hopeful, commencement, forward, purpose, self-care, growth, focus, positivity, purposeful, reinvention, beware, green, recover, embrace, onward, survival and lightness.

Karen set the objectives for the meeting: to examine where we are, to think strategically and practically about our future facility needs and prepare for the February community input session. She went through the agenda and ground rules, and reviewed the Mission, Vision and Values.

Financial Performance Review

Leila said she hoped to have more info on the pay compression study results for the February board meeting, but it is not ready yet. She directed everyone to the financials through November 30, 2022. Revenue is on target. Personnel, Operations and Capital Projects expenditures are on track. Total Personnel costs may exceed budget levels because of bringing pay rates to competitive levels.

Capital Projects: We are in process of understanding the magnitude of cost associated with purchasing solar panels for RCC Hunters Woods – preliminary cost estimates are in the neighborhood of \$350,000. There will be further discussion in February (with a Long Range Planning or Building Committee meeting). The vendor principals will be visiting the facility and discussing approaches with RCC staff on January 18. There was discussion of the history of the project. Bill P. said the Inflation Reduction Act has money for solar, including deferred tax credits. That may make this still worth pursuing.

Leila said the roof replacement project is complete. The only outstanding capital equipment items are a few details with the security camera replacement. We are in the final stage of the LED light replacement multi-year effort. Carpet and Hunters Woods Wi-Fi are done. Lake Anne Wi-Fi needs a few more routers. We are working on replacement of office chairs for both buildings. That expense (about \$53,000) will be assigned to the operations budget. We will be able to surplus many chairs to recover some of this cost. They lasted well beyond their projected 10-year lifespan.

Paul asked about whether the pay scale adjustment will be retroactive. Leila said it has already happened in Aquatics and Maintenance and will happen for other affected staff with increases for certain jobs going forward; those won't be retroactive. We will have to adjust the FY24 Personnel budget numbers.

Dick asked if there were any new issues from the pool renovation. Leila explained power surges frying operation computer screens and the need for a Universal Power Source (UPS) battery backup. That issue is not a part of the renovation warranties. We will build in an amount for the operating budget for Aquatics to anticipate accommodating either the UPS solution or spare screen inventory.

Review of Data and Departmental Reports

Renata (Finance) said it has been a smooth year even with onboarding so many new employees. Finance will continue to support teams and must adhere to any changes in the procurement and budget processes. Leila congratulated the Finance Team for its county Outstanding Performance Award.

Brian (Facilities) said there has been a lot of demand for rentals, but there is limited space. Facilities is looking to upgrade technology to support hybrid events. Security cameras were all replaced. There have been staffing challenges. Dick asked about public safety. There was discussion about police presence, the Hunters Woods Neighborhood Coalition and community perception versus actual crime statistics.

Matt (Aquatics) said his programming is growing. They have added capacity and service in water aerobics, rentals and the monthly women-only swim. The women-only swim event is aligned with One Fairfax goals. It is challenging to get lifeguards as local aquatics providers raise pay rates. There is a lot of competition. Aquatics has stepped up recruiting by marching in two community parades this fall.

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Kevin (Leisure and Learning) is getting acclimated to his new role. It has been a challenge for Lifelong Learning to return to pre-COVID-19 levels. Weeks-long class sessions are not nearly as popular as they once were. Other changes his team is investigating include trip topics and locations to attract more patrons. Trips either sell out quickly or get canceled because not enough people register. Equity efforts include continuing fee waiver awareness outreach and partnering with Maggie to deliver content to offsite locations.

Fitness needs more space now that we have lower people density in classes. Kevin will work with Maggie to find spaces and locations outside of RCC for fitness offerings. We will develop more online classes for adults who still feel vulnerable to health risks. Leila said the tricky part is to manage a hybrid environment with technical success; we have upgraded equipment but are working on deployment priorities. Camps are doing well. Free programs such as Tot Time and Math Tutoring will continue. Teens continue to be a challenge; we will continue to do outreach to find what works. In Equity, we want to find ways to reach young people where they are. One way is bringing programs to SAAC programs in Reston Opportunity Neighborhoods.

Dick asked if there has been an expansion of Opportunity Neighborhood programming. Leila confirmed there has been in both Offsite and Collaboration and Arts and Culture cost centers. She gave the example of the multi-partner program with the artist Hamilton Glass. There was more discussion on what teens may want, including online gaming.

PD (Arts and Culture) said 2022 programs have matched or exceeded 2019 levels. Many programs have shifted to Offsite and Collaboration, but reflecting on the first part of 2022, the Equity programs were robust. Heather McGhee is sold out. Josh Blue was very well-received. There has been lots of change, but we have been managing. Paul said relocating the Reston Multicultural Festival to Town Square Park was a highlight. There were discussion and comments on how Town Center is an outstanding new location.

Pam (Customer Service) said they are working on streamlining the process and raising awareness for fee waivers. That has been well-received so far. Customer Service is working on the launch of the new website and specifically the myRCC enrollment portal. They are now updating automatically by being cloud-hosted with the latest software versions from RecTrac. The new website platform is much more mobile friendly. Please give us feedback as you use it.

Lorna (Media) said we are sprinting to the launch of the new website. It will be an excellent product. There will be new technology built into it that we will use for marketing. The ads at Reston Hospital have been successfully reaching a new and different audience. We are continuing the WAMU ads. In social media platforms, Facebook is facing a decline, but it is still important. We increased our Instagram likes by 100 percent. We continue to look at strategic placements with other products, such as the new Reston Letter. Leila gave some background on that project. The new website will offer translation into most languages, and we are increasing translation options for patrons in person or by telephone.

BeBe (Deputy Director) just marked one year on the job. Her immediate priorities include the website launch, increasing accessibility, bringing staff and customer service representatives up to speed on the new myRCC splash page, shoring up the data collected through RecTrac to use for better programming decisions, scaling up facility staff to respond to programming needs, maximizing energy efficiencies and streamlining administrative processes. BeBe will also work toward CAPRA reaccreditation in 2025. Additionally, she hopes to position the agency to compete for the National Recreation and Parks Association Gold Medal Awards. She continues as the agency Equity Lead.

Fred (Building Engineer) said we continue to operate, upgrade and maintain facilities to support programs. We installed UV filters in the fitness studios. The Hunter Woods roof project is complete. We are planning more energy improvements.

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Harun (IT) said we have upgraded Wi-Fi. The telephone, network and Wi-Fi now have UPS backups for uninterrupted service. We moved RecTrac to the cloud, and we are using Amazon Web Services for hosting the new website.

Maggie (Offsite and Collaboration) said her goals are to continue RCC's successful programming and expand it. We have good depth at Reston Town Center and Reston Station. We are looking to expand to newer communities such as Halley Rise, as well as to make RCC more present in neighborhoods, add afternoon programming and build relationships with teens.

Dick asked about transportation from Opportunity Neighborhoods. Leila said what we have found with Crafternoons and Fun Around Town is there is better participation if we go to the Opportunity Neighborhood communities. We also operate the RCC Rides program for older adults. What the community will need in the future is a small electrical vehicle (EV) bus system. She hopes that once RTC has reliable data from operating that kind of system there, the community can begin having conversations about those options to connect other areas of Reston.

Karen C. directed attendees to think about what kind of spaces RCC needs to occupy in the coming decade and where should they be located. Leila directed everyone to the Facilities handout that shows we are at capacity with arts, fitness and facility rentals. She also said it is not that we are at capacity 24 hours a day, but at capacity during times that patrons want to utilize.

Facilities and RCC's Future

After lunch, people were divided into four facility-related topic groups (Social, Location, Physical, Content) to brainstorm about what RCC needs in the coming decade. The breakout groups discussed these topics for about an hour.

Group 1 – Social. Pam said key words and ideas that came up were: welcoming, intergenerational, multicultural, entertainment zones, highlight cultures of neighborhoods, accessibility, sensory-friendly, free, inclusive, music/comedy/poetry, pet-friendly experiences, cluster events, economical, outdoor, safe gaming, gatherings, drink and stroll, Reston's Got Talent, community input, night club, sports tournaments, bring in Opportunity Neighborhoods to board events for more input, music lessons with fee waivers, indoor courts, internet cafe, nature, restoration and basketball court space.

Paul said the group discussed gaming, and how even kids who don't play enjoy watching.

Group 2 – Location. Vicky reviewed where RCC already had a large physical presence (Lake Anne, Hunters Woods, Reston Town Center). In the future, ideas include a county wellness center and arts center in Reston Town Center; satellite space at RTC (smaller, in apartment community rooms or empty commercial space); partnerships such as leasing RA's Lake House for additional programming. RCC should continue to pursue developer proffers, including for smaller spaces and solidify online programming, including a senior academy, kids' programs, and a teen gaming league.

There was discussion about facilities in all areas of Reston, including North Point. Leila said a mobile opportunity would be nice as it could then be adapted for various activities and would cost less than a new building. Bill B. said Fairfax County Park Authority is considering a mobile nature center. Dick asked what kind of content Leila envisioned. She said it could be a stage for entertainment, fitness classes or arts and crafts classrooms, among others.

Group 3 – Physical. PD said the group discussed infrastructure, including sustainability, adequate office space and a cafe. Key concepts related to RCC facilities included being technologically advanced, having significant ADA accessibility, location, storage, public art elements, exhibition space, sound and acoustics that are appropriate, fitness equipment, parking and public transit, bike racks, maker spaces, computer lab, film and digital media labs.

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Discussion included specifics to accommodate visual arts, tool storage and training, portable carts and office space of the future.

Group 4 – Content. Brian said the group had three categories:

Education – keywords included culinary arts, digital media/broadcast, teen programs and spaces, expand popular programming (fitness, visual arts), more organized hybrid/online programming.

Leisure – family activity nights, programs with adult beverages (and designated drivers), community walks with themes, expanded fitness to attract people at different hours, flexible spaces.

Community Engagement – intramural sports leagues, esports, adaptive sports, Reston Olympics, Reston’s Got Talent, expand popular programs and hybrid/online.

Karen C. asked what resonated the most. BeBe said satellite locations and adding a mobile program. Lorna said connectivity of social and location; it shows the synergy and opportunity to build on what we have. Lisa said flexibility to adapt as Reston changes. Brian said having a blank space to work with (he used DC’s MLK Library as an example). Dick likes the idea of 3D printers. Matt noted that engagement with Opportunity Neighborhoods is both challenging and necessary.

Leila said to keep in mind that facility solutions won’t be one-size-fits-all regarding these issues. We have a chance to discuss options with our partners. A Fairfax County rec center, library and arts center are all opportunities for us to partner to expand programming in new spaces. Paul said using the transit corridor is key. There was discussion of partnerships, including with Fairfax County Public Schools, Libraries, Park Authority, Neighborhood and Community Services, and the federal government (the USGS site may be a location to keep in our sights.)

Karen C. asked for more discussion on the mobile unit. Could we make this a reality? Should we bring the concept to the community in February? Now is a good time to consider it might be a useful interim strategy as a new rec center or arts center will necessarily take years to accomplish.

Brainstorming about the mobile unit included what kind of vehicle and who the audiences would be. Issues to consider are supplies and equipment, patrons inside or outside it, content suited to a mobile platform.

PD said they have previously discussed a “show-mobile” to support performances. Maggie said she envisions something educational; she said the Virginia Science Center has a mobile programming unit. Lorna said we need two different kinds of mobile community centers – one for entertainment and one for education. Bill B. said it would be useful for block parties. He said the only village center where such a large vehicle could be anchored is Hunters Woods. There is not adequate parking at others.

Shane said a mobile unit would be a good idea for visibility and would provide branding and access to reach more community members. Dick said we may be going too fast. We should find out if partners want this. Leila said we already know Reston Station and Reston Town Center want this as they have asked us. Southgate and the schools are already welcoming us. Bill P. suggested we make this the focus of the February Community Relations and Program Policy Meeting.

Paul said we need more specifics. Leila confirmed a consensus view of the board members that staff should flesh out some concepts, so we have examples of content and locations, and then explore that based on what we hear from possible partners, patrons and others through our engagement events. Paul said we should articulate a set number of scenarios, solicit feedback and look at the cost and timeline. Leila suggested the vehicles should be electric. She asked if the Board agreed to move forward. The board members present all did so.

January 7, 2023 Board of Governors Long Range Planning Committee Meeting

Follow-On Motions

MOTION #1 – Paul moved to reaffirm the RCC Mission, Vision and Values as reflected in the 2021-2026 Strategic Plan. Dick seconded the motion. The motion passed unanimously.

MOTION #2 – Paul moved to reaffirm RCC's 2021-2026 Strategic Plan. Shane seconded. The motion passed unanimously.

MOTION #3 – Paul moved to direct staff to plan the presentation regarding a mobile community center for the Community Relations and Program Policy joint meeting February 13. Shane seconded the motion. The motion passed unanimously.

Leila asked if there was any other discussion. There was none. She thanked the Board members and staff for bringing intelligence and passion to the discussion, and Karen Cleveland for her skillful facilitation of a very invigorating dialog.

The meeting adjourned at 3:40 p.m.



**2023 Board of Governors and Management Team
Strategic Planning Session
January 7, 2023**

AGENDA

Morning Session: 10:00 a.m. to 11:30 a.m.

- | | |
|---|--|
| Welcome | Bill Bouie, Long Range Planning Committee Chair
Beverly Cosham, Board Chair |
| Introductions | Staff and Board members |
| Orientation | Karen Cleveland, Facilitator |
| Review of RCC
Financials | Leila Gordon, Executive Director |
| RCC Strategic Plan
2021-2026 | All – General discussion of where things are.
Review of participation data; implications – Staff report-outs on trends, challenges. |
| Wrap-Up | Break thinking: What kind of spaces will RCC need to occupy in the coming decade? Where should they be located? |

Working Lunch: 11:30 a.m. to 12:00 p.m.

Afternoon Session, 12:00 p.m. to 4:00 p.m.

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|----------------|---|
| Refocus | Karen Cleveland, Facilitator
Facility goals and priorities; space program for the future |
| Wrap-Up | Follow-on motions for Board meeting on February 6, 2023 |

- Motion 1:** To reaffirm RCC Mission, Vision and Values as reflected in the agency Strategic Plan 2021-2026
Motion 2: To reaffirm RCC's Strategic Plan 2021-2026

Reston Community Center
 Revised Budget vs Actuals Worksheet
 November 30/2022

100%/12*5 mos=41.66%

	FY22 Carryover	FY23 Adopted Funding	Revised FY23 Budget	Nov	YTD (does not incl. Fee Waiver amounts)	REMAINING BALANCE	YTD % actual	YTD Fee waiver (unrealized revenue)
1 Administration:								
Taxes	200,000	8,930,260	9,130,260	2,659,139	7,589,075	1,541,185	83.12%	
Interest		15,870	15,870	14,356	53,834	(37,964)	339.22%	
Vending		1,600	1,600		42	1,558	2.60%	
Facility Rental		181,000	181,000	15,929	120,462	60,538	66.55%	
Equipment Sale			0		0	0	0.00%	
2 Performing Arts-Theatre Admiss.		55,854	55,854	7,370	35,613	20,241	63.76%	30
3 PA Theatre Rental		50,862	50,862	5,900	14,820	36,043	29.14%	
4 PA Misc Revenue		12,000	12,000	9,991	12,155	(155)	101.29%	
5 PA Equip. Sale Revenue		500	500	1,133	1,133	(633)	226.60%	
6 PA Cultural Activities/Arts OrgArts Org			0		8,361	(8,361)	0.00%	
7 PTAS Merch. Sale			0		595	(595)	0.00%	
8 Arts Education-Cultural Activity	50,963	139,590	190,553	1,657	82,828	107,725	43.47%	1,724
9 Aquatics Classes/drop-in		344,000	344,000	11,392	98,796	245,204	28.72%	19,401
10 Aquatics Rental		59,934	59,934	3,631	26,943	32,991	44.95%	
11 L&L Fitness		105,770	105,770	736	33,141	72,629	31.33%	287
12 L&L Youth/Teen		151,000	151,000	194	127,661	23,339	84.54%	76,240
13 L&L Lifelong Learning		94,155	94,155	697	17,764	76,391	18.87%	11,549
14 Offsite & Collab. Community Events		4,275	4,275	290	2,435	1,840	56.96%	
15 Offsite & Collab. Equity Partnership		1,575	1,575		0	1,575	0.00%	
Total RCC Revenue	250,963	10,148,245	10,399,208	2,732,416	8,225,657	2,173,551	79.10%	109,231

Revenue
comment

General Notes: Revenues totaling \$216,204 collected prior to July 1 in 2022 were reversed and recorded as FY23 program revenue as those activities occurred after July 1, 2022 (the beginning of FY23). The amount of \$251K in additional revenue was requested at FY22 Carryover to reflect higher tax and program revenue estimates.

1. **Administration:** The Administration revenue includes tax, interest and facility rental revenues. Facility rental revenue is from the T-Mobile antenna lease and room rentals. We have collected 83.12% of tax revenue, 66.55% of estimated Facility Rental revenue (which also includes T-Mobile antenna revenue) and 339.22% of estimated interest revenue. Collection of interest is dependent on Investment Procedures approved by the 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 Admissions:** Theatre admission ticket sales for Professional Touring Artist Series; shows go on sale August 1 each year for Reston patrons and on August 8 for non-Reston patrons.
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 by eTix, Inc. the new provider.
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. **PTAS Merchandise Sale:** PTSA related book sales at the Box Office.
8. **Arts Education:** Year-to-date amount includes summer and fall program registration revenue.
9. **Aquatics Classes/drop-in:** Year-to-date revenue represents summer and fall program registration revenue. "Drop-in" swimming now requires pass purchases and free lane or zone reservations for participation.
10. **Aquatics Rental:** Represents natatorium rental payments. The rentals are billed quarterly.
11. **L&L Fitness:** Year-to-date amount includes summer and fall program revenue.
12. **L&L Youth/Teen:** Year-to-date reflects the summer and fall youth programming. Most of this cost center's revenue is realized during the summer. Fee waiver program participation in this cost center is significant.
13. **L&L Lifelong Learning:** Year-to-date amount includes summer and fall program revenue.
14. **Offsite & Collab. Community Events:** Due to reorganization, this cost center was moved to the newly established Offsite & Collaboration organizational unit. Revenue is collected from booth fees associated with the Reston Multicultural Festival and MLK luncheon ticket sales.
15. **Offsite & Collab. Equity Partnerships:** The focus for this cost center has been changed to awareness and marketing goals. Little or no revenue is projected or anticipated.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 November 30/2022

100%/12*5 mos=41.66%

	FY22 Carryover	FY23 Adopted Funding	Revised FY23 Budget	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd
1 Administration		596,111	596,111	26,891	172,971	423,140	29.02%
2 Facility Services (Booking)		190,234	190,234	15,442	70,048	120,186	36.82%
3 Comptroller		476,972	476,972	37,912	172,198	304,774	36.10%
4 Customer Service		655,736	655,736	34,318	197,133	458,603	30.06%
5 Facility Engineer		137,798	137,798	10,643	48,765	89,033	35.39%
6 Maintenance	11,879	390,299	402,178	32,965	130,545	271,633	32.46%
7 IT		151,366	151,366	9,005	40,965	110,401	27.06%
8 Media/Sponsorships		480,468	480,468	27,117	136,309	344,159	28.37%
9 Community Partnerships			0		0	0	0.00%
10 Performing Arts		596,832	596,832	29,766	156,854	439,978	26.28%
11 Arts Education	10,725	371,173	381,898	22,598	155,518	226,380	40.72%
12 Aquatics	41,681	881,582	923,263	73,516	310,521	612,742	33.63%
13 L&L Fitness		249,655	249,655	16,880	67,069	182,586	26.86%
14 L&L Admin		282,543	282,543	24,650	120,146	162,397	42.52%
15 L&L Youth/Teen		228,091	228,091	13,723	138,093	89,998	60.54%
16 L&L Lifelong Learning		182,561	182,561	11,592	50,154	132,407	27.47%
17 Offsite & Collab. Community Events	182,668	238,302	420,970	9,331	37,330	383,640	8.87%
18 Offsite & Collab. Equity Partnerships		107,516	107,516	9,045	40,949	66,567	38.09%
Total Personnel Expenses	246,953	6,217,239	6,464,192	405,393	2,045,568	4,418,624	31.64%

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 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. For the current fiscal year, \$247K in additional funding was requested at FY22 carryover to cover new personnel costs and was recorded after BOS approval in October 2022.

Also of note is the reassignment of cost centers to the new Offsite and Collaboration organizational unit that affected Leisure and Learning's Outreach and Collaboration cost center – now called "Equity Partnerships" – and the Community Events cost center.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for Other Post-Employment Benefits (OPEB) costs.
2. **Facility Services (Booking):** Personnel costs are at the expected level.
3. **Comptroller:** Personnel costs are at the expected level.
4. **Customer Service:** Personnel costs are at the expected level.
5. **Facility Engineer:** Personnel costs are at the expected level.
6. **Maintenance:** Personnel costs are at the expected level.
7. **Information Technology:** Personnel costs are at the expected level.
8. **Arts Education:** Personnel costs are at the expected level.
9. **Media/Sponsorships:** Personnel costs are at the expected level.
10. **Community Partnerships:** No personnel costs are anticipated in FY23.
11. **Performing Arts:** Personnel costs are at the expected level.
12. **Aquatics:** Personnel costs are at the expected level.
13. **L&L Fitness:** Personnel costs are at the expected level.
14. **L&L Admin:** Personnel costs are at the expected level.
15. **L&L Youth/Teen:** Personnel costs are at the expected level.
16. **L&L Lifelong Learning:** Personnel costs are at the expected level.
17. **Offsite & Collab. Community Events:** Personnel costs have been transferred from the A&E Community Events cost center and are at the expected level.
18. **Offsite & Collab. Equity Partnerships:** Personnel costs have been transferred from the L&L Collaboration & Outreach cost center and are at the expected level.

Reston Community Center
 Revised Budget vs Actuals Worksheet
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100%/12*5 mos=41.66%

	FY22 Carryover	FY23 Adopted Funding	Revised FY23 Budget	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd
Operational Expenses							
1 Administration		106,039	106,039	1,486	15,350	90,689	14.48%
2 Board		44,400	44,400	22,346	29,930	14,470	67.41%
3 Facility Services (Booking)	18,241	153,050	171,291	(142)	103,895	67,396	60.65%
4 Comptroller//LA Lease/Admin	44	348,756	348,800	3,256	316,658	32,142	90.78%
5 Customer Service	30	1,000	1,030	46	200	830	19.38%
6 Facility Engineer		145,521	145,521	2,067	56,517	89,004	38.84%
7 Maintenance		416,383	416,383	1,423	383,352	33,031	92.07%
8 IT	5,370	122,980	128,350	61,330	128,050	300	99.77%
9 Media/Sponsorships	41,590	590,375	631,965	8,437	452,288	179,677	71.57%
10 Community Partnerships	25,000	140,000	165,000	590	141,945	23,055	86.03%
11 Performing Arts	107,681	303,855	411,536	19,109	359,900	51,636	87.45%
12 Arts Education	21,111	67,458	88,569	2,217	53,527	35,042	60.44%
13 Aquatics		71,080	71,080	5,742	35,870	35,210	50.46%
14 L&L Fitness		12,206	12,206		295	11,911	2.42%
15 L&L Admin	75	4,800	4,875	507	3,641	1,234	74.68%
16 L&L Youth/Teen	26	169,976	170,002	249	155,796	14,206	91.64%
17 L&L Lifelong Learning		81,318	81,318	18,546	37,830	43,488	46.52%
18 Offsite & Collab. Community Events	4,965	287,465	292,430	7,020	149,058	143,372	50.97%
19 Offsite & Collab. Equity Partnerships		14,915	14,915	620	5,046	9,869	33.83%
Total Operational Expenses	224,133	3,081,577	3,305,710	154,850	2,429,148	876,561	73.48%

Operating Expenses:

General Notes: Reservations for ongoing (multiple months) expenses 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 of reserved amounts is shown in the column marked "YTD." As we get closer to the end of the year, unspent balances of program contracts will be restored to the cost center balances. RCC's FY22 Carryover Package included \$120K for incomplete delivery of FY22 procurements; that amount was added to the FY23 budget amounts. That package also included \$199K to align the budget to pre-pandemic levels of activity. Reallocations to the new organizational unit and the respective cost centers have been made and are reflected in the October results.

1. **Administration:** Current month expenses, payments and reservations are conference attendance and supply costs.
2. **Board:** Current month expenses are BOG operating expense and Preference Poll costs that were transferred from the Media cost center.
3. **Facility Services (Booking):** Current month net of expenses and reservations are for facility security, storage units' rental, solar shades for an Aquatics equity-related program (women only swim time) and supplies.
4. **Comptroller/LA Lease/Admin:** Current month expenses are bank fees, office supplies and employee awards costs.
5. **Customer Service:** Current month expenses are supplies.
6. **Facility Engineering:** Current month expense is a net of reservations/payments and include facility repair and maintenance costs for RCC HW and RCC LA buildings.
7. **Maintenance:** Current month expenses, payments and reservations are utilities, maintenance costs, custodial services, and supply costs. Utility costs are significantly higher than anticipated due to escalating energy costs; usage remains similar to prior years.
8. **IT:** Current month expenses and reservations/payments are PC replacement costs, monthly phone billing, DIT Telecom billing, and new cloud-based web hosting costs.
9. **Media:** Current month expenses and reservations include website, sponsorships, printing, and operating costs.
10. **Community Partnerships:** Silver Line grand opening reception costs.
11. **Performing Arts:** Current month reservations and expenses are theatre operating costs.
12. **Arts Ed:** Current month expenses or reservations and payments are program operating costs.
13. **Aquatics:** Current month reservations and expenses are pool operating costs, uniforms and supply costs.
14. **L&L Fitness:** No current month expenses recorded.
15. **L&L Admin:** Current month expenses are conference attendance costs.
16. **L&L Youth/Teen:** Current month reservations and expenses are program operating costs.
17. **L&L Lifelong Learning:** Current month reservations and expenses are program operating costs.
18. **Offsite & Collab. Community Events:** Operating costs have been transferred from the A&E Community Events cost center. Current month reservations and expenses are program operating costs.
19. **Offsite & Collab. Equity Partnerships:** Operating costs have been transferred from the L&L Collaboration & Outreach cost center. Current month reservations and expenses are program operating costs.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 November 30/2022

100%/12*5 mos=41.66%

	FY22 Carryover	FY23 Adopted Funding	Revised FY23 Budget	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd
Capital Proj. & Cap Equip.							
1 RCC Improvements CC-000001	548,166	330,000	878,166	713	515,307	362,859	58.68%
2 RCC Facility Enhcmnts. CC-000002	24,255		24,255		16,913	7,342	69.73%
3 Theatre Enhancements CC-000008	162,683	27,500	190,183	75,826	75,826	114,357	39.87%
4 RCC Natatorium Reno CC-000009			0		0	0	0.00%
Reston Arts Venue CC-000024	33,038		33,038	983	22,261	10,777	67.38%
			0		0	0	0.00%
			0		0	0	0.00%
Total Capital Expenses	768,143	357,500	1,125,643	77,522	630,307	495,335	56.00%
Total RCC Expenditures	1,239,228	9,656,316	10,895,544	637,765	5,105,024	5,790,521	46.85%

**Capital
Projects**

General Notes: Because of scheduling, RCC Capital Improvement Projects frequently carry over from one fiscal year to the next. Hidden columns each month include activity (plus or minus) that has already occurred; the net in the remaining balance column includes prior months' transactions. The Capital Projects Team will determine the "completed project" status and reallocate remaining funding to either existing projects (if needed) or to the Fund Balance.

1. **RCC Improvements/CC-000001:** Funding for the following projects: HW Roof Replacement phase III, HW Audio Visuals Room 1-4, HW Assistive Listening CR, HW Rear Parking Lot Resurface, HW Security Cameras, Carpet for Offices, and RTU (Roof Top Unit) removal.
2. **RCC Facility Enhancements/CC-000002:** Remaining funding for the following projects: LA Security Cameras, LA Wellness Studio Floor and Restroom Renovation (repurposed from LA Service Desk Redesign).
3. **RCC CenterStage Enhancements/CC-000008:** Funding for the following projects: Stage Floor, Audio Visual Controls, LED Lights replacement, RCC PA Projection Screen, Theatre Seats/Aisle Lights, Theatre Rigging line Replacement, Theatre HD Projector, Lift Genie Runabout Repl.
4. **RCC Aquatics Renovation/CC-000009:** TLS Aq. Ctr. project. This project is complete. Final return of funds will occur upon completion of projects where the balance was reallocated (HW roof replacement and RTU removal; LED light fixtures replacement).
5. **Reston Arts Venue/CC-000024:** Reston Arts Venue feasibility study and related expenses.

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

Mission: To create positive leisure, cultural and educational experiences that 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 lifelong learning.
- Creating and sustaining community traditions through special events, outreach activities and facility rentals.
- Building community through collaboration and celebration.

Values: In accomplishing our mission and vision, Reston Community Center will be:

- A respectful, diverse organization that supports and nurtures its patrons, partners, volunteers, and staff.
- An organization that embraces inclusion and diversity, and actively promotes racial and social justice.
- An accountable steward of Reston's resources, sense of place and community traditions.
- An accepting and open organization free of physical, financial and cultural barriers.

INTRODUCTION

The process of crafting a new strategic plan for Reston Community Center, that would guide RCC's work for the years of 2021 to 2026, began in January 2020. At that point, the Board of Governors and staff convened to discuss the trends emerging in our community and the preliminary results of a comprehensive Community Survey that was conducted in 2019. The planning discussion in January focused on developing a methodology for assuring as broad a cross-section of Reston's people as possible would participate in the kickoff event in February. The goal was to launch the community engagement process with particular care to hear from people who don't normally feel "invited" to shape the strategic direction of a community resource and agency.

The University of Virginia Center for Survey Research presented an outline of the 2019 Community Survey results and methodology in February 2020. More than 200 people were supported with interpretation, discussion facilitators and other hospitality efforts designed to assure a diverse cross-section of the community was able to participate. Those attending discussed the survey results as well as what priorities should guide a new strategic plan for RCC.

While the community engagement efforts to shape the plan priorities were interrupted by the onset of the COVID-19 pandemic in mid-March 2020, Board and staff restarted the planning process in April 2021. Consideration was given to both absorbing and incorporating the lessons of the pandemic, and to addressing the other upheaval of 2020 – the fight for racial and social justice. A follow-up SurveyMonkey inquiry was developed to test the broad concerns of the 2019 Community Survey against how people were feeling in the context of all that had happened in 2020. The short survey was delivered to the public in the summer of 2021 with a total of 267 participants providing open-ended comments across the six areas of investigation (feelings about RCC, facilities, equity, programs and services, and communications.)

The results of the SurveyMonkey and 2019 Community Survey were consistent. The University of Virginia Survey for Center Research presented an in-depth look at the statistical reliability of the 2019 methodology, and RCC staff provided conclusions about patterns of input to the SurveyMonkey at a community meeting in July 2021. The event was videotaped and posted to RCC's YouTube channel for community members to view. In August, RCC staff conducted two focus group discussions of the same topics with staff and residents involved with the Reston Opportunity Neighborhood program to ensure that their perspective was considered as the plan was drafted. Nine people who work across the program's neighborhood services spectrum were interviewed.

The plan elements that follow are the culmination of the research and engagement processes described above, and they reflect the lived experiences of 2020. Each contributes to the comprehensive sweep of the RCC 2021-2026 Strategic Plan goals and objectives. Strategies to achieve those goals and objectives are included within each of the six pillar areas to provide a platform for meaningful annual evaluation of whether the objectives are being realized. It is a plan that RCC's Board of Governors and staff hope will engage the community often to ensure that the goals and objectives continue to be aligned with the aspirations of Reston's people. The desired successes will depend equally on the energy with which RCC pursues its plan and the involvement of the community. The exciting future this plan suggests is waiting – it's time to move forward together.

STRATEGIC PLAN: Pillar I – Facilities

Goal: RCC engages the community in planning for existing and new facilities to create or maintain RCC buildings that are flexible, technologically advanced, accessible, beautiful and environmentally friendly.

Objectives:

- To support planning a new Reston venue for performing and other arts, that will be built with contributions from other funding partners and can be sustainably operated.
- To ensure that existing RCC facilities are well maintained and updated regularly as needed with improvements that will make them more accessible, useful and environmentally sound.
- To consider how RCC facilities can serve community needs and interests by regularly engaging with the community and partners on how they can be used.

OUTCOMES (Success Metrics):

- Ensure meetings and engagement define a program for a new arts venue and what role (if any) RCC can or should play in realizing it.
- The agency maintenance and facility improvements software tool, Asset Essentials, is used to initiate routine repairs and long-range planning for facility maintenance and improvements.
- Regular maintenance calendars result in fully functional equipment and facilities.
- Engagement results in responsive, prompt changes or additions to the agency's Capital Improvement and Maintenance Plans.
- Facility improvements are made in each RCC building.

January 2023 UPDATES:

- ✓ RCC Board of Governors, staff and leadership from the Department of Public Works and Environmental Services, as well as Supervisor Walter Alcorn's office, coordinated to complete an engagement and feasibility study pair of efforts to help identify program elements and costs associated with a possible new Arts Center enabled by a Boston Properties proffer (Block J).
- ✓ RCC Hunters Woods roof replacement project was completed with Phase 3 (over the theatre and related area).
- ✓ Both facilities' Wi-Fi platforms were replaced and improved in cooperation with the Department of Information Technology.
- ✓ Administrative and other staff area carpeting was replaced in both buildings.
- ✓ Security cameras were upgraded to meet Fairfax County Department of Emergency Management Services standards. The project is scheduled for completion in January 2023.
- ✓ RCC Lake Anne Kitchen renovation completed.
- ✓ RCC Lake Anne Fitness Studios were equipped with UV Filters to reduce possible spread of COVID-19 and other airborne virus particles.
- ✓ The Terry L. Smith Aquatics Center switched to use of liquid chlorine, which is cheaper and much easier to manage. The spa has been operating again since fall 2022 and is well utilized.

STRATEGIC PLAN: Pillar II – Equity

Goal: RCC embodies the principles delineated in the One Fairfax Policy by putting equity at the forefront of meeting community needs and serves the people and neighborhoods of Reston through allocation of resources according to those needs and informed understanding of the community's diverse interests.

Objectives:

- To participate as an active and engaged partner in Reston Opportunity Neighborhood (RestON).

- To regularly conduct outreach to the community that is welcoming, flexible and respectful.
- To assess barriers to the full enjoyment of leisure-time activities and implement strategies to eliminate those barriers.

OUTCOMES (Success Metrics):

- RCC provides meaningful content delivery to all neighborhoods served by Reston Opportunity Neighborhood (RestON).
- Newcomers, residents who have significant economic burdens, and non-English-speaking people are included in opinion-gathering (including surveys) and engagement meetings.
- Adaptations to content and services delivery are made on the basis of feedback from patrons or input from under-served communities.
- The RCC Fee Waiver program is robustly used.
- RCC content includes materials, artists, thought leaders, writers and teachers who illuminate the history of structural racism in the United States, tell stories of people whose voices have been excluded from representation, offer culturally authentic expressions of their roots, and who help bridge differences and celebrate diversity of perspectives.

January 2023 UPDATES:

- ✓ For the exploration of the Boston Properties Block J (possible Arts Center) proffer, engagement experiences included explicit outreach to underserved neighborhood representatives from RCC's Opportunity Neighborhood partners, and alternate language and text options were available.
- ✓ Regular outreach events immediately prior to RCC enrollment periods were established by the Equity Partnerships, Media and Customer Relations teams.
- ✓ Diva Central Dress donations were redistributed through an impromptu formalwear giveaway event at South Lakes High School that was coordinated with student leadership, teachers and RCC's Equity Partnerships Director – it served 60 students.
- ✓ A Dogwood Elementary School arts partnership involving RCC, RA, Public Art Reston, NCS and the school brought professional artist Hamilton Glass to work with the students to execute a new mural public art project at the Dogwood Elementary School (a Title One school) Park and Ride drop-off wall.
- ✓ RCC's *Equity Matters* brochure was designed and distributed at the outset of the fall season of program offerings to improve its impact and reach.
- ✓ A new partnership with Fairfax County NAACP was established to foster broader awareness of RCC programs, offerings, Fee Waiver support, and possible other partner relationship outcomes.
- ✓ A women-only swimming session on the first Saturday of each month was established and is held from 6:30 p.m. to 8:30 p.m. The 2022 attendance for these ranged between six and 12 participants, but that number will grow.
- ✓ RCC and Cornerstones collaborated with Reston National Golf Club to offer paid apprenticeships to teens living in the Opportunity Neighborhood Reston locations; a total of seven teens participated in winter/spring 2022.
- ✓ Dr. Ibram X. Kendi was presented in the CenterStage to an appreciative and influential audience. Other significant artists from BIPOC and people with disabilities communities who were presented in 2022 included: Baratunde Thurston, Keith Hamilton Cobb, Art Spiegelman, Anita Hollander, 123 Andres, The Kinsey Sicks, Josh Blue, Youn Sun Nah and Lulu Fall.
- ✓ The Reston Multicultural Festival was relocated to Reston Town Center – it presented seven National Heritage Fellows.

- ✓ Opportunity Neighborhoods-based Fun Around Town and Summer Family Crafternoon programs continued to grow attendance.
- ✓ RCC Rides provided 387 rides; this was accomplished using seven new volunteers and served 45 new riders.
- ✓ AARP Tax-Aide prepared 566 tax returns for low-to-middle income earners and older adults.

STRATEGIC PLAN: Pillar III – Community Connections

Goal: RCC provides resources for Reston people and organizations that forge meaningful relationships to create a greater sense of belonging and community cohesion. RCC helps newcomers understand the community values upon which Reston was founded and appreciate Reston’s unique history.

Objectives:

- To implement and sustain collaborative efforts with other Reston organizations.
- To identify community and county initiatives that relate to RCC’s mission and provide resources that contribute to their success.
- To reach out to new neighborhoods and under-served areas of the broader community with content that can be delivered to people where they are and that will then inspire those who participate to engage more deeply with the community as a whole.
- To implement a community calendar of important events in conjunction with civic and non-profit partners that will help inform people of the rich array of opportunities to enjoy Reston experiences.
- To foster ongoing development of leadership in the community and help maintain the rich array of Reston nonprofit organizations that serve the community.

OUTCOMES (Success Metrics):

- RCC has meaningful opportunities for community engagement related to the RCC mission and Fairfax County Countywide Strategic Plan goals and objectives.
- RCC has a regular and well-known calendar of engagement events to support programs and services planning and budget development.
- RCC Board and staff members are involved in community planning initiatives.
- RCC has a full menu of offsite programs occurring year-round in new neighborhoods, complexes and plazas as well as neighborhoods lacking in resources or infrastructure – all offerings, regardless of where located, are high quality.
- RCC evaluates partnerships and sponsorships annually to ensure these continue to serve the agency and community as designed.
- Offsite programming and community initiative participation also serve as vehicles to promote deeper involvement with RCC in leadership roles, or to make connections to other Reston organizations for newcomers and young people.

January 2023 UPDATES:

- ✓ Engagement experiences for the exploration of a possible new arts center included online and in-person meetings.
- ✓ RCC connected with Reston Forward – a new organization for residents new to Reston and living in the Silver Line Corridor.
- ✓ RCC offerings at Reston Station expanded to include Take a Break Concert Series performances as well as a Silent Dance Party – a first-time event attracting more than 200 participants.

- ✓ RCC Board of Governors member Bill Penniman served the Reston Master Plan Task Force for all of 2022.
- ✓ Offsite programming was elevated to a stand-alone department level of RCC offerings with establishment of a new director position and realignment of the Community Events and Equity Partnerships (formerly Director of Outreach and Collaboration) – the new department is “Offsite and Collaboration” and oversees the nearly 100 summer concerts/family entertainment options RCC presents, as well as content delivery to emerging multi-family dwellings in the transit corridor and Reston’s Opportunity Neighborhoods.
- ✓ Reston Forward co-founder Shane Ziegler ran for the RCC Board of Governors and was appointed to begin serving in November 2022.

STRATEGIC PLAN: Pillar IV – Programs and Services

Goal: RCC programs evolve and adapt to a changing community; programs and content should be delivered in both RCC facilities and where people live, work and play. RCC programs and services address diverse interests, ages, cultures and ethnicities; they are high quality, innovative, well attended and affordable.

Objectives:

- To preserve the broadest possible access to RCC programs and services.
- To create and use engagement strategies that inform the design and implementation of RCC programs and services.
- To establish reliable and well-used patron feedback mechanisms to ensure constant evaluation of patron satisfaction.
- To use data to inform program planning and development.
- To have staff participate in professional organizations that provide resources for the fields of RCC concern: aquatics, arts, leisure and learning, and facility services.

OUTCOMES (Success Metrics):

- Customer satisfaction survey results consistently achieve “Agree/Strongly Agree” response rates of 90% or more.
- People of diverse interests and backgrounds participate.
- Participation in RCC programs and services increases across all areas.
- Program cancelation rates decrease.

January 2023 UPDATES:

- ✓ Participation continued to increase across all programming but is not yet fully back to pre-pandemic levels.
- ✓ To help prevent further disruption from COVID-19 spread and control for capacity, RCC established reservation systems for formerly drop-in offerings. The impact both reduced participation maximums and allowed for more effective communication to patrons if disruptions occurred, e.g., inclement weather closures, power outages, etc. as well as public health-related issues.
- ✓ New program offerings in 2022 included:
 - Expansion of water aerobics and aquatics fitness classes to six days a week.
 - Youth/Teen: Blacksmithing, Junior Robotic Safari, Coding, Painting on Tiles for Teens, Making Stuffed Toys.

- Fitness/Wellness: Balance and Mobility, Barre Fusion, Bolly X, Cardio Strength, Essentrics, Yoga, Forever Fit – new varieties of classes as well as new approaches.
- Osher Lifelong Learning Institute programs adapted to provide for hybrid, virtual and in-person learning experiences.
- Purchased and piloting use of OWL technology to expand access to Lifelong Learning Current Issues Discussion group members.

STRATEGIC PLAN: Pillar V – Communications

Goal: RCC is recognized as an essential community asset for achieving a high quality of life in Reston. RCC marketing, publications, digital footprints, and media-related outputs are compelling, broadly shared, accessible to all and reliable. RCC is a trusted community partner for advancing knowledge of Reston and its lifestyle assets to assure the broadest possible enjoyment of those.

Objectives:

- To have recognizable images, a widely known logo, branding and messaging that are consistent across our platforms and well-known to community audiences.
- To consistently communicate with multiple tools (e.g., multi-lingual options, accessible web content, regular communications vehicles, and a well-established social media presence) that will collectively appeal to different consumers.
- To deploy a new website that is mobile device-friendly, easily used and broadly accessed to engage with patrons, make RCC purchases, and offer a comprehensive community calendar solution for Reston nonprofits and civic organizations.

OUTCOMES (Success Metrics):

- RCC examines its logo, spirit line and related language and imagery to determine whether or not they need refreshing or change.
- New media tools are developed and implemented to broaden RCC’s reach (e.g., blogs, vlogs, livestreaming, etc.)
- A new responsive RCC website is established with a comprehensive community calendar embedded in it.
- Language translation is available to RCC patrons who visit RCC facilities and use the RCC website.
- RCC social media platform metrics are examined regularly, and successful strategies are implemented to grow engagement on those platforms as measured by engagement reports and statistics.

January 2023 UPDATES

- ✓ Logo reexamination and discussions among partner organizations suggested the RCC logo and tagline continued to be relevant and well-recognized. Refreshing either while finalizing a new website platform was not advised.
- ✓ New website is in second round of beta-testing; it will feature a tool that translates text to several common languages including Spanish, Arabic, Korean, Vietnamese, Chinese/Mandarin, Amharic, and Urdu. With the simple click of a button, users will be able to select their preferred language and website text will be instantly translated.
- ✓ Partners are testing the new website’s community calendar feature.
- ✓ The new website launch will occur in the first two months of 2023 pending final testing and training on the related new Content Management System (CMS).

- ✓ Fairfax County agencies are in process on evaluation of language resource tools and best practices to implement.
- ✓ To increase open rates and lessen email fatigue, RCC reduced messaging to patrons from six to four e-newsletters per month. In the last 12 months, the newsletter open rate is up 29% percent compared to the previous 12 months
- ✓ Facebook posts: incorporated more call-to-action messaging with relevant images and less text; cross-promoted short reels and images to Instagram.
- ✓ Key 2022 Social Media metrics (through 12/21/22):

FACEBOOK	2021	2022	Instagram	2021	2022
Reach	126,906	208,672 (66.2%)	Reach	18,421	35,944 (100%)
Likes	4.2K	Flat	Likes	2.3K	Flat
Visits	6,308	5,362	Visits	3,131	3,036
Audience	78% W35-44	Flat	Audience	71% W25-34	Flat

Reach - number of unique individuals who have seen any content related to pages.

Visits - represent people that visit pages.

- ✓ RCC sponsorships expanded to include new events such as the Reggae Festival at Lake Anne Plaza, South Lakes High School Theatre and Choral Departments' spring joint performances, and a growing program portfolio for the Greater Reston Chamber of Commerce.

STRATEGIC PLAN: Pillar VI – Stewardship and Accreditation

Goal: RCC maintains its accreditation by the Commission on Accreditation of Park and Recreation Agencies (CAPRA) and achieves re-accreditation in 2025. RCC planning and operations are responsibly undertaken with community input, sustainable practices, sound fiscal management and consistent use of data to inform decision-making. As a Fairfax County agency, RCC complies with all requirements of such public service entities with respect to administration and management of its resources.

Objectives:

- To ensure that equity, accessibility and environmentally sound practices inform all facility planning, projects, maintenance and repair efforts.
- To ensure that the best practices required of Fairfax County agencies and enumerated by the CAPRA accreditation standards are routinely reviewed, followed, updated and in alignment with RCC functions.
- To consistently deliver programs and services that meet with patron satisfaction and to provide regular meaningful ways to measure that satisfaction.
- To pursue the objectives of the Fairfax County Countywide Strategic Plan that are aligned with RCC's mission.

OUTCOMES (Success Metrics):

- RCC's accreditation materials are reviewed annually or in concert with required review cycles and are updated as needed.
- RCC's planning documents are reviewed annually and updated as needed.
- RCC's budget, fiscal reports and financial/human resources operations are clear, transparent, follow all required reporting formats and adhere to deadlines.
- RCC financial and performance reports are delivered on a regular basis.

- When scheduled, agency audits produce reports of few to no findings.
- RCC submits data as needed to Fairfax County departments monitoring Countywide Strategic Plan metrics as requested.
- RCC feedback mechanisms provide results affirming high levels of customer satisfaction and participation.

January 2023 UPDATES:

- ✓ Annual accreditation and NRPA data reports were completed.
- ✓ Implementation of DocuSign resulted in significant paper use reduction for internal processes and it's now standard also for all facility rental agreements for patrons.
- ✓ A new Offsite and Collaboration Department was established, and related budget reallocations and business systems assignments accomplished.
- ✓ RCC made 11 merit hires (employees who earn the full menu of benefits of county employment); five of the eleven were transfers or promotions of active RCC employees. A total of 110 hires, rehires, additional positions or transfers were processed. RCC managed four retirements of long-term merit employees.
- ✓ Several temporary positions were reclassified to benefits-eligible positions (employee can purchase health insurance) to accommodate increases in work hours for Aquatics and Performing Arts teams.
- ✓ Pay increases were implemented to assist with recruitment of lifeguards.
- ✓ Pandemic Appreciation Leave was provided to employees (merit only) who didn't use COVID-19 leave programs in 2020-21.
- ✓ A Paid Family Leave benefit was added by Fairfax County.
- ✓ Reclassifications of existing vacant positions were accomplished to establish the jobs of Director of Offsite and Collaboration, and Assistant Director of Aquatics Operations.
- ✓ A Pay Compression Study was completed to achieve greater pay equity among RCC positions; final compensation impacts will be released in January 2023.
- ✓ The Department of Finance issued updated Financial Policy Statements for bank reconciliation, billing and collections, financial reconciliation, and processing monetary receipts.
- ✓ RCC processed 1,461 financial documents and RCC staff collectively worked a total of 141,030 hours during 2022.
- ✓ RCC continued to achieve the Customer Satisfaction benchmarks of 90% agree or strongly agree across the six metrics measured for each line of business.

METHODOLOGY

To meet the goals and objectives of Reston Community Center's Strategic Plan 2021-2026, the Board of Governors and staff establish annual budgets, program plans, plan review processes and data collection practices. The data collected includes:

- Participation counts
- Customer satisfaction surveys
- Patron inputs from comment/suggestion cards
- Patron inquiries or input to RCCContact@fairfaxcounty.gov

Annual budget and program planning considers RCC's strategic planning goals and objectives. The staff evaluates the results of the prior year efforts and presents those to the Board of Governors in a two-day planning session to assess success or discuss obstacles to achievement of the plan metrics. That two-day meeting is held in January. From February to June, the Board and staff engage with the community to

discuss progress, assess the validity of the goals and objectives, adapt if needed, and develop the budget and other resources needed to continue progress. At the June Annual Public Hearing for Programs and Budget, the plan progress is outlined, and a budget presentation is made. Following input from the community, the Board provides direction to staff on preparation of the agency budget.

Staff review programming and services delivery on an ongoing basis to ensure that these elements are considered:

- Pricing and cost recovery consistent with the RCC Policy Framework.
- Variety across age cohorts.
- Diversity of content.
- Delivery of programs and services to the entire community.
- Equitable resourcing where barriers related to status, economic means, disabilities or other factors inhibit the ability of patrons to participate.

Beyond these general approaches to achieving the Strategic Plan objectives, particular strategies are identified for each Pillar of the Strategic Plan that will provide evidence of success.

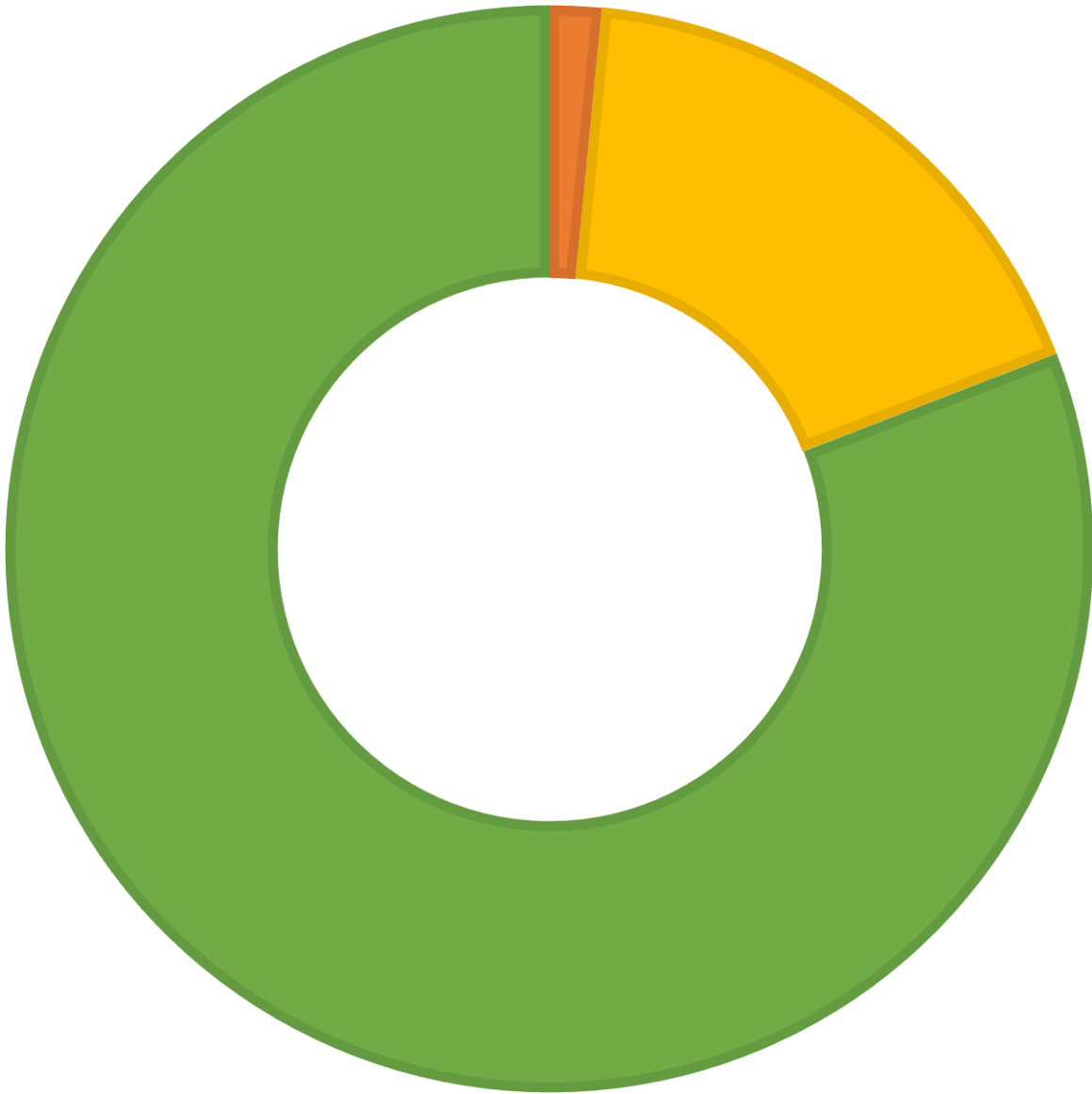
CONCLUSION

The success or failure of any plan depends on the active monitoring of it by all stakeholders. RCC seeks the participation of the community both in developing a strategic plan and in executing the strategies to ensure that its goals and objectives are achieved. The Board of Governors and staff turn to the coming five years with excitement and a commitment to fostering a shared, positive vision of Reston and its diverse neighborhoods, businesses and organizations.

Together, we can continue the success of this exceptional community in becoming the vision of its founder, Robert E. Simon Jr. His dream for Reston was that it be a place where everyone could realize their full potential and thereby make a meaningful contribution to a thriving community. Reston Community Center remains committed to being a catalyst for that dream to become reality.

PARTICIPATION: ARTS & CULTURE

■ Enrolled Programs
 ■ Pass/Ticketed Visits
 ■ Events



Enrolled Programs	Arts Education	1,043
	Partner Prog. RHT	158
Pass/Ticketed Visits	Arts Education Studios	963
	Partner Visits/Tephra	249
	PTAS Tickets	3,543
	Other Tickets	8,799
Events	Community Events	61,621
	Arts Education Events	727

PARTICIPATION: LEISURE & LEARNING

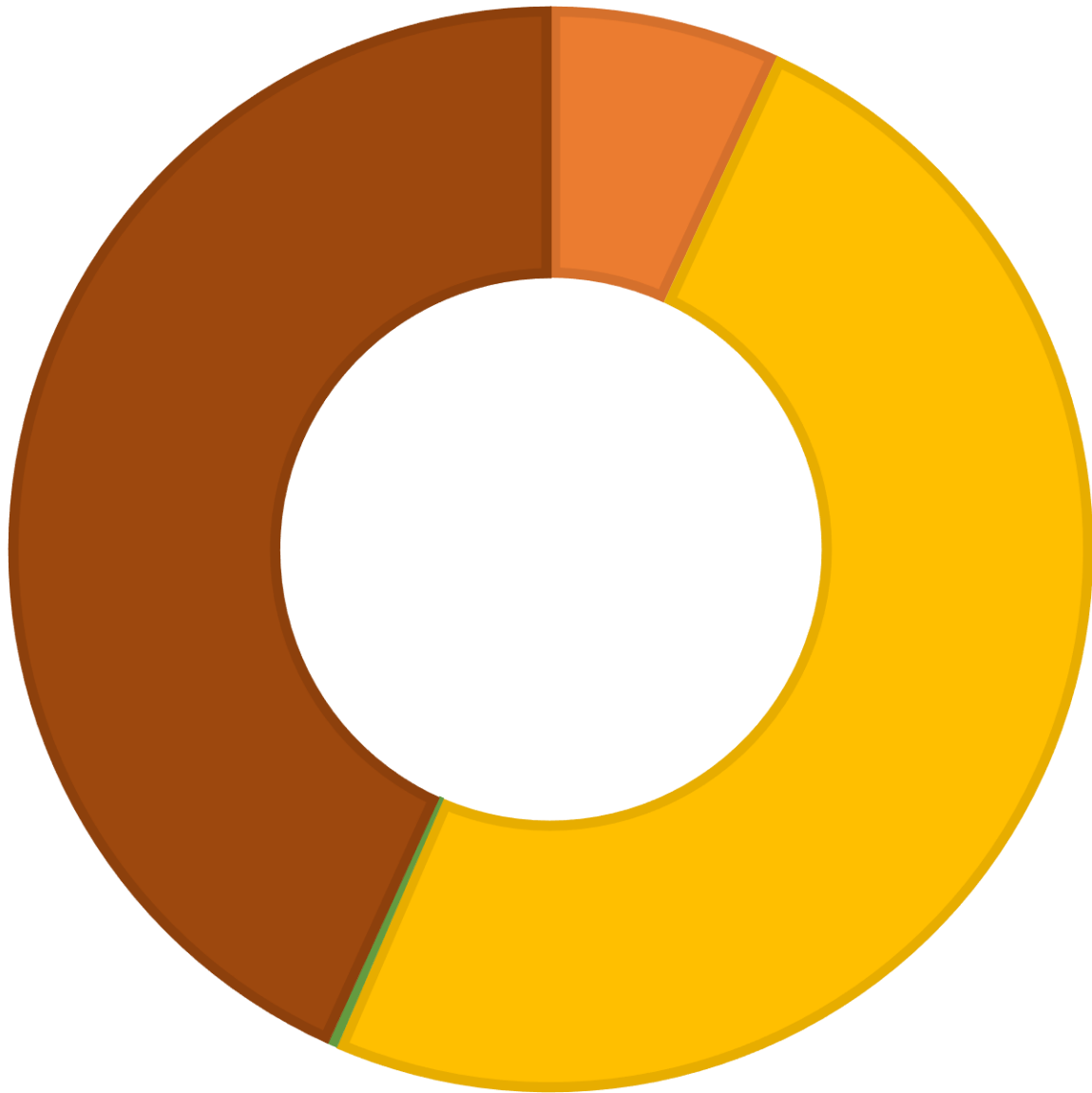
■ Enrolled Programs
 ■ Pass Visits
 ■ Events



Enrolled Programs	Fitness & Wellness	1,099
	Lifelong Learning	1,050
	Youth/Teen	2,076
Pass Visits	Fitness & Wellness	1,835
	Lifelong Learning Visits	249
Events	Equity Partnership Events	813
	Youth/Teen Events	256

PARTICIPATION: AQUATICS

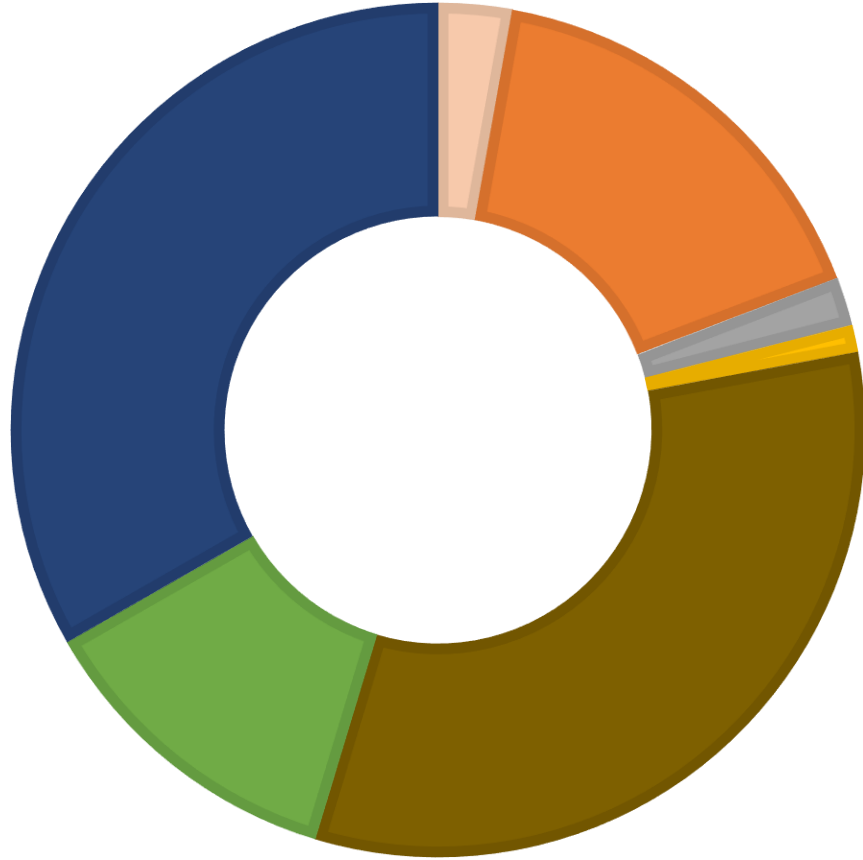
■ Enrolled Programs
 ■ Pass Visits
 ■ Events
 ■ Swim Team



Enrolled Programs	Aquatics	3,205
Pass Visits	Lap Pool/Warm Water Pool	17,792
	Water Aerobics	5,313
	Shower Only	256
Events	Aquatics Events	140
Swim Team	Swim Team Visits	20,196

FACILITY RENTALS – RENTAL HOURS BY HOUSEHOLD TYPE

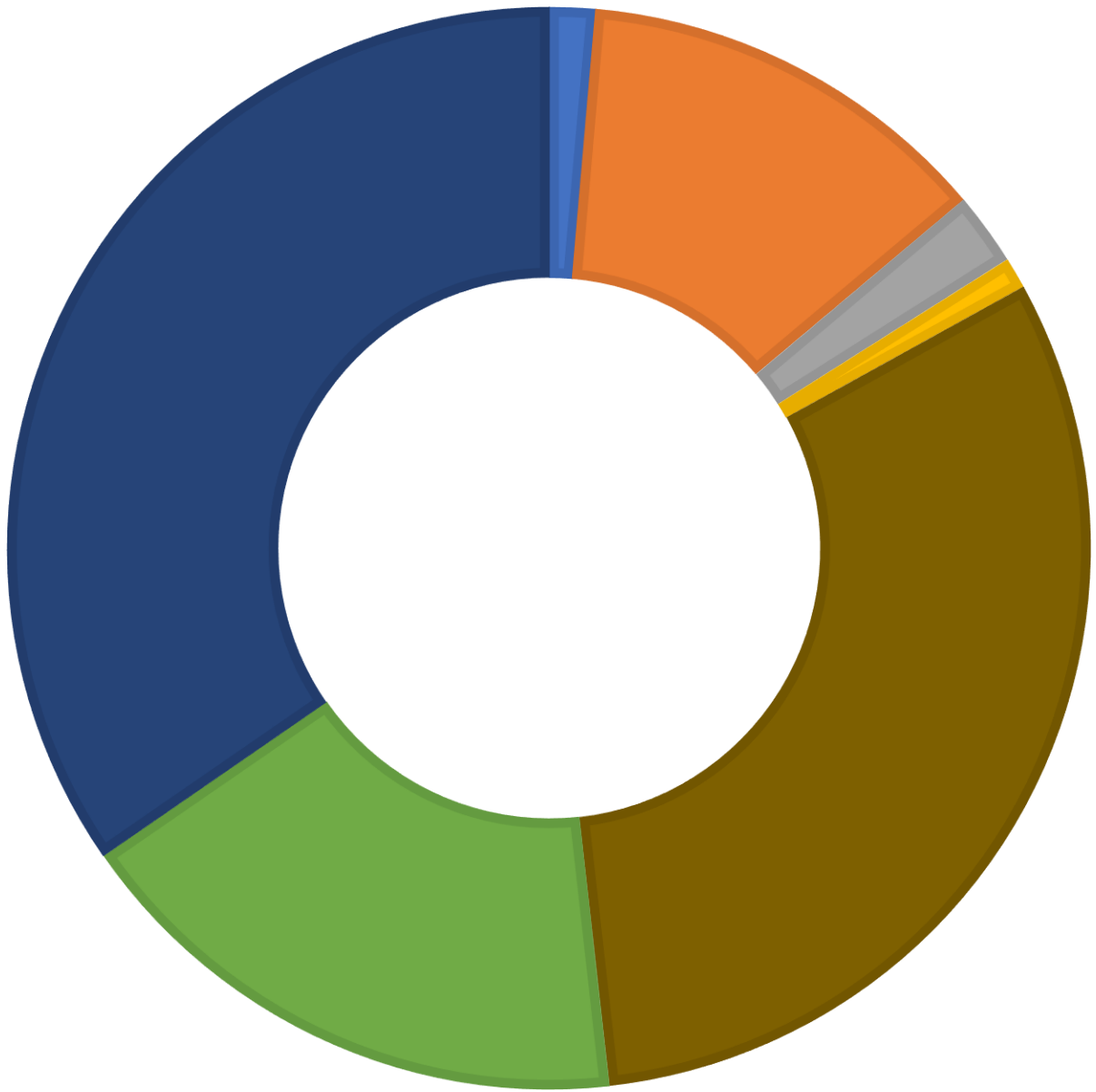
- Fairfax County Agency (128)
- Founding Partner (749)
- Non-Reston (84)
- Non-Reston Organization (48)
- Reston (1,488)
- Reston Employee (552)
- Reston Organization (1,520)



CenterStage Rental Hours	445
Aquatics Rental Hours	595
Meeting Room Rental Hours	5,772

FACILITY RENTALS: ATTENDANCE BY HOUSEHOLD TYPE*

- Fairfax County Agency (767)
- Founding Partner (6,932)
- Non-Reston (1,208)
- Non-Reston Organization (520)
- Reston (17,340)
- Reston Employee (9,524)
- Reston Organization (19,219)



*not including CenterStage or Aquatics attendance totals

2022 Fee Waiver Use

Type	Value Utilized
General Fee Waivers	\$62,249
Summer Camp Fee Waivers	\$74,810

Zip Code	Number of Uses
20190	71
20191	154
20194	8
Other	1
Total	234 Households

Age Range	Number of Uses
1 - 10	88
11 - 20	93
21 - 30	2
31 - 40	10
41 - 50	19
51 - 60	15
61 - 70	22
71 - 80	73
81 - 90	73
91 - 100	0
Total	395 Family Members

2022 Volunteer Data

	# of Volunteers	# Volunteer Hours
RCC Board	9	300
AARP	24	1,625
RCC Rides	15	387
RCC Programs*	165	529

** Of these opportunities in VMS, 11 are from Diva Central, 10 are from Community Coffee and the remaining 144 volunteers are from Food Drive, Halloween Family Fun Day, Egg Hunt, etc..*

Patron Satisfaction Surveys Results (Calendar Year 2022, paper and electronic survey results combined)

	Forms Returned	High quality program		Enhanced Life/Skills		Reasonable cost		Appropriate location		Helpful staff		Would recommend	
		SA%	A%	SA%	A%	SA%	A%	SA%	A%	SA%	A%	SA%	A%
Leisure and Learning													
Lifelong Learning	155	71.6%	21.9%	59.4%	31.0%	71.6%	23.9%	70.1%	24.0%	71.6%	18.1%	72.3%	23.2%
Fitness	166	86.8%	10.2%	78.9%	16.3%	77.7%	19.9%	80.1%	16.3%	85.5%	13.3%	89.2%	7.8%
Youth/Teen	144	59.7%	26.4%	43.1%	31.3%	58.3%	33.3%	63.9%	32.6%	66.0%	27.8%	66.7%	27.1%
Collaboration*	20	61.9%	33.3%	52.4%	33.3%	95.2%	0.0%	85.7%	9.5%	85.7%	9.5%	85.7%	14.3%
Average each:		72.9%	19.7%	60.9%	26.1%	70.7%	24.3%	72.3%	23.3%	75.3%	18.9%	76.9%	18.7%
Strongly agree avg + Agree avg:		92.6%		87.0%		95.0%		95.7%		94.2%		95.7%	
Aquatics													
	29	51.7%	37.9%	37.9%	41.4%	72.4%	24.1%	75.9%	20.7%	79.3%	17.2%	82.8%	10.3%
Strongly agree + Agree:		89.7%		79.3%		96.6%		96.6%		96.6%		93.1%	
Arts and Culture													
Arts Ed	202	82.6%	14.4%	80.6%	16.4%	78.6%	19.4%	82.1%	15.4%	84.6%	13.4%	85.1%	13.4%
Comm Events*	851	72.7%	26.1%	54.1%	35.1%	86.6%	11.4%	82.1%	16.8%	73.6%	19.3%	81.8%	16.7%
PTAS	428	87.9%	11.2%	68.5%	21.5%	81.8%	16.1%	87.9%	11.7%	84.6%	10.8%	90.4%	9.1%
Average each:		78.5%	20.2%	61.8%	28.6%	84.1%	13.9%	83.8%	15.1%	78.2%	16.0%	84.7%	14.1%
Strongly agree avg + Agree avg:		98.6%		90.5%		98.0%		98.9%		94.3%		98.8%	
Facility Rentals													
	44	84.1%	13.6%	40.9%	13.6%	82.9%	14.6%	93.2%	6.8%	88.6%	9.1%	93.2%	6.8%
Strongly agree + Agree:		97.7%		54.6%		97.6%		100.0%		97.7%		100.0%	

Total # surveys: 2039

*programming moved to new Offsite & Collaboration cost center beginning in 2023

45.4% selected "No Opinion"

FACT SHEET: RCC Facilities Discussion – Strategic Planning Session – January 7, 2023

CURRENT BUILDINGS:

RCC Hunters Woods – Opened May, 1979; Owned by Fairfax County Government (RCC) Total square footage: 50,000; parking restriction overlay
RCC Lake Anne – Opened September, 1999; Leased – originally from Robert E. Simon Jr.

- Expanded: September 2010; Leased – Estate of Robert E. Simon Jr. (Cheryl Terio-Simon) Total square footage: 13,000
- Current Annual Lease cost (2023): \$304,082.90 The lease provides for an annual escalation of 2 percent.
- Terms: Lease can be renewed automatically for five-year increments until April 30, 2039 at which point, RCC must give notice as to how it wishes to proceed – it will have an option to buy or assign the ownership to another party for \$1. It's not clear if RCC could own the units legally – if the present governance of units in the LARCA footprint holds, there is a legal conflict.
- RCC has renewed the lease in 2020 for a five-year period. Three more such renewal options remain.

CURRENT RENTAL SPACES PROVIDED FOR IN RCC FACILITIES:

RCC Hunters Woods: the CenterStage, Terry L. Smith Aquatics Center, Community Room, Kitchen, Meeting Rooms 1-6

RCC Lake Anne: Jo Ann Rose Gallery (with kitchen)

RENTAL RATES ESTABLISHMENT PROCESS:

- Review comparable agencies or venues annually.
- Examine patron utilization patterns.
- Discuss partner organization uses and what are their challenges or requirements. Look at their history of use. For example, we are nearing the final year of adjusting rates to there are no special "Founding Partner" rates applied anymore to users who had those rates from our first 30 or so years of history. They became unsustainably and artificially lower than any other similar provider category.
- Adjust rates to allow for the subsidy provided by the tax revenue from small district 5.
- Publish new rates (if applicable) to affected Reston users for comment.

ALLOCATION OF SPACE TO RENTAL USE:

Rental space is provided to users after RCC programming is calendared into spaces. Additionally, the Arts and Culture team works with Reston-based community arts organizations to establish their regular annual use pattern to support their long-term viability. Following those, rentals are calendared to the degree that staffing and building hours permit.

FACILITY CALENDAR ISSUES NOW:

Specialized spaces have smaller windows of activation timeframes – not everyone can or wants to access leisure or cultural activities 24/7/365.

RCC use of specialized spaces is at near maximum capacity. All available administrative and office space is allocated.

Labor costs continue to increase which will cause rental fee schedule adjustments nearly annually.

RCC programming is only accomplished effectively because we've invested in rental of offsite storage for program equipment and supplies.

CURRENT SPACE RENTAL RATES COMPARISON CHART – PRICES QUOTED FOR RCC ARE RESTON RATES; NON-RESTON RATES ARE THREE TIMES HIGHER; OTHER VENUE RATES ARE THE COMPARABLE LOCALITY RATE TO OUR RESTON RATE (I.E., LOWEST POSSIBLE RATE)

VENUE	SM MTNG RM	MEDIUM MTNG RM	SOCIAL HALL	THEATRE or AUDITORIUM	POOL LANE	POOL – FULL USE	ADDED COSTS	NOTES
RCC HW	\$14.00/hour	Costs go up by \$8 per added room for rooms 1-4 to \$38/hr.	\$65.00/hour	\$80.00/hour	\$17.00/hour	\$105.00/hr. for the lap pool \$75.00/hr. for the warm pool \$180.00/hr. for full pool complex	Technician: \$25.00/hour Box Office: \$25.00/performance House Mgmt. \$25.00/performance Dance Floor, Pianos, Special FX – all require added fees per use.	RCC provides a 10% discount to Reston-located nonprofits. Founding partner users of the pool are in the final year of rate adjustment.
RCC LA			48.00/hour				Piano tuning	10% non-profit discount
FCPA	\$50.00/hour	\$55.00/hour	\$100.00/hour		\$28.16	\$306.34/hr. for lap pool \$510.38/hr. for leisure pool		Closest comparable pricing to RCC's setup.
FCPA – Frying Pan Park Aud.				M-R: \$190 F, SU: \$480 SA: \$600				Requires 4-hour rental block
Herndon CC	\$20.00/hour	\$75.00/hour	\$600 for four hours (block)					\$17/hr. for 3 rd hr. (sm.) \$50 for 3 rd hr. (med.) \$125 for 5 th hr. (soc.)
Vienna CC	\$15.00/hour			\$35.00/hour				Auditorium
Cap One Main Hall				\$1,950/day; if their definition of a "day" is 8 hours, then the rate is \$243.75/hr.			Tech. \$20/hr. Box Ofc: \$20/hr. Hs. Mgmt. \$20/hr. Security: \$28/hr. Dance Floor: \$500 Cleaning: \$15/hr. Cleaning: Up to \$100 Grand Piano Tuning: \$350 Upright Piano Tuning: \$250	
Cap One Black Box				\$500/day; per hr. \$62.50			Same charges for added personnel rates.	



Executive Director Report December 2022 and January 2023

Pillar I – Facilities

In December and January, staff explored the feasibility of installing solar panels at RCC Hunters Woods as well as doing research regarding mobile programming vehicles. The first report from the company with authority to install solar panels and do other energy audit services has been sent to RCC. It will be reviewed at a Building Committee/Finance Committee meeting in March 2023.

RCC is authorizing a full-facility energy audit to determine the most effective and cost-efficient approach to achieving as light a carbon footprint as feasible.

Pillar II – Equity

As is customary, RCC presents a full complement of program activity in honor of Dr. Martin Luther King Jr. in January on the weekend of his birthday celebration. Highlights this past January included the concert by Reston Community Orchestra, which was especially meaningful in light of the recent death of Maestro Dingwall Fleary, and the Keynote Address by author Heather McGhee.

RCC hosted a Reston Opportunity Neighborhood Summer Camp Expo once again in January with an exceptionally robust crowd attending. With 25 exhibitors, interactive activities, employment information and a “quiet” room for families to relax, more than 100 people enjoyed the chance to find out about summer offerings.

Pillar III – Community Connections

RCC provided sponsorship and outreach support to several community experiences, including the South Lakes High School Broadway Night performances, outdoor holiday performances at Reston Town Center, the annual Gifts from the HeART exhibit and the related sales event at RCC Lake Anne with artist sales benefitting Cornerstones.

Pillar IV – Programs and Services

RCC’s holiday-themed program offerings in December proved greatly successful with filled capacities. Personal social rentals are fully back to pre-pandemic levels of activity.

Pillar V – Communications

RCC’s new website soft launch date is set for February 18 overnight. Testing of the functionality and proofing of the content have been ongoing during the past two months. With the launch of the new website, we will have an accompanying “feedback” option on the home page for a two-week period to be sure we’ve gotten everything operating smoothly and effectively. The new site will be hosted by Amazon Web Services, and it will be integrated with a cloud-hosted and newly designed landing environment for our myRCC enrollment and reservation software platform.

Pillar VI – Stewardship and Accreditation

The agency Third Quarter assessment occurred in December and January. A new Community Events Director has been hired; Kaia Greene will begin work at RCC on February 27. The first round of resulting pay increases from the County’s Pay Compression Study efforts will take effect as of January 28. Further review is anticipated for other position categories not addressed in the first round.

Executive Director Activity

I attend Greater Reston Chamber of Commerce, ArtsFairfax and Public Art Reston board meetings. Work on the *Fairfax County Public Art Master Plan* has commenced; I chair that Task Force. I continue to work with county staff and partner organizations involved in the County Arts Committee.