



**Reston Community Center
Board of Governors Monthly Meeting
May 3, 2021
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	Beverly Cosham, Chair
• Approval of April 5, 2021 Board Minutes (as reviewed and approved by the Board Secretary)	
• Approval of April 5, 2021 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	Beverly Cosham, Chair
• April 23 and 24 Long Range Planning Meeting	Bill Bouie, Chair
• Approval of Motions from the Long Range Planning Committee	
8:13 – Board Member Input on Activities Attended	
8:25 – Executive Director Report	Leila Gordon, Executive Director
8:30 – Old Business	Beverly Cosham, Chair
8:35 – New Business	Beverly Cosham, Chair
8:40 – Adjournment	

Reminders:

Event	Date	Time
PTAS: Crys Matthews	May 15	8:00 p.m.
PTAS: Anthony de Mare	May 26	8:00 p.m.



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS MEETING
April 5, 2021
8:00 p.m.**

Present:

- Bev Cosham, Chair
- Bill Bouie
- Laurie Dodd (at 8:07 p.m.)
- Bill Penniman
- Lisa Sechrest-Ehrhardt
- Dick Stillson
- Paul Thomas
- Vicky Wingert

Absent and Excused:

- Bill Keefe

Attending from RCC Staff:

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

Bev called the meeting to order at 8:03 p.m.

MOTION #1:

Approval of the Agenda

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

MOTION #2:

Approval of the March 1, 2021 Board Minutes

Dick moved that the Board approve the March 1, 2021 Board Minutes. Paul seconded the motion. The motion passed unanimously.

MOTION #3:

Approval of the March 1, 2021 Board Actions

Bill B. moved that the Board approve the March 1, 2021 Board Actions. Paul seconded the motion. The motion passed unanimously.

Chair's Remarks

Bev has been watching the Derek Chauvin trial. She was going to write about spring in the last e-news, but she was feeling too dark given current events. She said a lot of people have been denying the stress of the last year. If you are feeling that way, please talk to someone. She offered a poem about spring:

Coming by Philip Larkin

On longer evenings,
Light, chill and yellow,
Bathes the serene

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Foreheads of houses.
A thrush sings,
Laurel-surrounded
In the deep bare garden,
Its fresh-peeled voice
Astonishing the brickwork.
It will be spring soon,
It will be spring soon—
And I, whose childhood
Is a forgotten boredom,
Feel like a child
Who comes on a scene
Of adult reconciling,
And can understand nothing
But the unusual laughter,
And starts to be happy

Introduction of Visitors

None

Citizen Input

None

Committee Reports

None

Board Member Input on Activities Attended

Bill P. has been attending Reston Master Plan Task Force meetings and seeing grandchildren.

Vicky has been taking care of her granddaughter and watching a lot of basketball.

Dick and his wife are fully vaccinated and have been going out more. They will travel to Seattle this week to visit their family. Dick is teaching an OLLI course and will teach another one in the fall.

Lisa has been working on Equity Matters and doing virtual Diversity, Equity and Inclusion (DEI) workshops. She said she feels fortunate to live here in Reston, where people intentionally live because of the diversity. There is still more work to be done, though. She also has been watching the Chauvin trial. It is hard to watch. She thanks everyone for good wishes for her mom's health. She is doing OK.

Paul attended South Lakes High School (SLHS) PTSA meetings, took part in the Equity Matters film discussion and a Human Services Council meeting. He is pleased some FCPS students will be coming back four days a week soon. FCPS also has published its calendar for next year. Maggie is coaching for Reston Swim Team Association (RSTA) and will be at RCC's pool three days a week. Jack was here last week for lifeguard training. Leila noted that we have been training more than 70 lifeguards for RSTA. Paul said socially-distanced marching band activities have resumed at SLHS.

Bill B. has attended meetings, the Equity Matters film discussion and interview panels for executive directors for the Park Authority, Public Art Reston and Department of Public Works and Environmental Services (DPWES).

Laurie said she is glad to be back at an RCC Board meeting. Her husband had a heart attack in September and is now finished with his cardio rehab. Laurie's father is recovering from COVID-19 in Atlanta. Laurie has also been busy with her law practice.

Bev took part in the Equity Matters panel. She now has two Zoom choir rehearsals on Wednesdays. She attended the Vijai Nathan PTAS performance on March 27. She is rehearsing for her April 15 Meet the Artists (MTA) performance.

Executive Director's Report

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Leila said the Strategic Planning sessions will take place April 23 and 24 at Reston Association. We have six very comprehensive vendor submissions for RCC's website design project; all submissions mentioned a timeline finishing in December. The solar panels will likely be in place in mid-July.

Leila said we are continuing to see participation increasing. We are not going to accept rentals for social events until June 1. Social events were problematic when we opened those earlier (due to inconsistent mask usage while eating/drinking). Opening hours will continue to be the same, with a 6:00 p.m. closing time on weekends through summer. We have seen growing camp enrollment. Leila thinks we will have relatively standard fall programming if public health numbers continue to improve.

Dick asked about county public health guidance. Leila said we are basically in Phase 3. We will watch the metrics (positivity rates, R number, vaccination rates). Those need to be significantly better for us to allow parties. Summer camp capacity went from eight to 10 maximum, and we can take more if social distance guidelines go from six feet to three feet. Leila has offered RCC Hunters Woods as a vaccine center for underserved neighborhoods on Wednesdays. She is waiting to hear if any RCC-located clinics will take place.

Old Business

Dick asked about the latest financials. Leila noted the financials piece in the package that went out prior to the (postponed) February Strategic Planning meeting are still valid and we will provide more current information as well for the April 23, 24 sessions.

New Business

Leila directed the board to the handout explaining that the County is undertaking a formal process for boards, authorities or commissions members to review and acknowledge One Fairfax and to participate in a training experience related to it. There is not a timetable yet for when the training will roll out and must be completed. Karen added that the training will consist of a short video to review (either by clicking a link at home, or we may watch it together at an upcoming meeting). Then an acknowledgement form will be sent by email and will be signed using DocuSign. If you are on more than one board, you need to sign separate forms for each.

Leila will send reminders and updated materials before the April 23 and 24 meetings. Bev reminded everyone about the Carl Tanner performance on Wednesday. Bill P. asked about capacity for the CenterStage. Leila said it is 75, including the artist and their support people but not our staff. The theatre is set up for pairs, so we have not hit that maximum.

Dick asked about the possibility of using vaccine passports for CenterStage. Leila said we will not do that. There are many legal and ethical issues. County staff is not required to be vaccinated.

MOTION #4

To adjourn the meeting

Paul moved to adjourn. Vicky seconded the motion. The meeting adjourned at 8:33 p.m.



Lisa Sechrest-Ehrhardt
Board Secretary

4-9-21

Date

BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON APRIL 5, 2021

- 21-0405 -1 Bd That the Board approve the Agenda.**
- 21-0405-2 Bd That the Board approve the March 1, 2021 Board Minutes.**
- 21-0405-3 Bd That the Board approve the March 1, 2021 Board Actions.**
- 21-0405-4 Bd That the meeting be adjourned.**



Lisa Sechrest-Ehrhardt
Board Secretary

4-9-21
Date



RESTON COMMUNITY CENTER



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
LONG RANGE PLANNING COMMITTEE MEETING
Friday, April 23, 2021**

Board Members Present:

- Beverly Cosham, Chair
- Bill Bouie
- Lisa Sechrest-Ehrhardt
- Bill Penniman
- Dick Stillson
- Vicky Wingert

Absent and Excused:

- Laurie Dodd
- Bill Keefe
- Paul Thomas

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- John Blevins, Deputy Director
- Karen Goff, Public Information Officer
- Karen Brutsché, Leisure and Learning Director
- Brian Gannon, Facility Services Director
- Matt McCall, Aquatics Director
- PD Michnewicz, Arts and Events Director
- BeBe Nguyen, Communications Director
- Harun Rashid, Network Administrator
- Fred Russo, Facility Supervisor
- Renata Wojcicki, Finance Director

Absent and Excused:

- Pam Leary

Facilitator: Karen Cleveland

Guests: None

Introduction

Bill B. called the meeting to order at 2:00 p.m. Karen C. went over the objectives for the meeting; the discussion will inform RCC's course for the next five-year Strategic Plan. Attendees went around the room, introduced themselves and answered with a "silver lining" of the pandemic year. Answers ranged from advancing cooking skills to home exercise regimens to finding peace in being alone. Karen C. went over the ground rules (listen, be respectful, put away devices while in the space) and the basic outline of the 2016 – 2021 Strategic Plan.

Strategic Plan Update, Data and Financials

Leila directed everyone to the data package in the folders. She said the impact of closing buildings and keeping people apart from each other pretty much eviscerated what we do. She pointed out two slides that show the story: typically, we have about 200,000 touches annually. That dropped 75 percent -- to roughly 50,000 in 2020. She showed our efforts to compensate for that in the long form Strategic Plan

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notes under “January 2021 Update.” Over the course of the year, we maneuvered from a state of shock initially to quickly pivoting to ways to compensate for the pandemic status. Those adaptations were described.

Staff made outreach calls to vulnerable patrons. Karen B. said there were scripts and lists of resources if patron said they needed help. Pam gave callers a list of patrons who may be living alone. Customer Service Representatives took notes and reported back. It gave a good picture of what people were missing and what they were looking forward to when they returned.

We wrote to patrons. Media designed notecards, and programmers wrote to people with whom they have relationships. Leila said the cards contained the same kind of pictures and intentional messaging as in the program guide. We sent these out as a way of saying “We are thinking of you.” One patron told Leila every time she thinks of RCC she smiles.

Newly freed facility downtime was used. The pool renovation plumbing had to be replaced. A silver lining of the March to July closure provided the perfect opportunity for that work, Leila said. She pointed to a slide that showed the importance of our aquatics facility when it reopened. Matt added that lap lanes have been at a premium and people want to learn to swim or continue swimming; he noted that RCC offered water to patrons as soon as we could and before many other venues were available.

Leila outlined how other departments were impacted during 2020. Community Outreach and Collaboration was not able to operate during the closure period or later under strict health protocols. In Youth and Teen offerings we really saw the impact of kids being stuck at home; that boosted interest from parents in having them involved with something as soon as feasible. Our Lifelong Learning patrons were the most vulnerable, so they stayed home. To serve them, we pivoted to virtual content. That saved the relationship and conveyed the feeling that we cared about that age cohort. Our virtual content had high standards, including consistent graphics, high-definition filming, effective editing and other features. Leila said that is fundamental to our image and content. She is proud of the whole team. PD said it was a learning curve. Mark Anduss had experience in filmmaking, and his skills were put to good use (along with Rebekah Wingert’s efforts and skills).

Facilities had just opened the booking season when RCC had to shut down in March 2020. Brian said booking had to make calls, reschedule, and then cancel reservations and issue refunds. We are currently doing small, non-social events and screening every request. When RCC was closed, we shifted to cleaning mode. We had to go through the county for supplies. We stepped up cleaning practices, which will continue. We added Plexiglas and social-distancing stickers, and we took furniture away. We completely reorganized storage areas and added new safety features in the pool overlook. Fred checked the building systems and maximized ventilation and other elements connected to air quality.

Personnel adjusted after the March directive to send everyone home. Harun said we issued 21 laptops to employees. With COVID-19 emergency funds from the federal government, we purchased those tablets for those who wanted to work from home. The tablet featured ZScaler software, which lets users access the county and agency networks. Leila said the county was committed to keeping the workforce whole and making the home workforce as productive as possible. The county undertook a huge effort to find new assignments for any staff who couldn’t work because of facility closures.

Finance and Customer Service refunded about \$450,000 in registration enrollments that were canceled; the Box Office processed tens of thousands of those dollars for ticket refunds.

Leila said there has never been this kind of upheaval in RCC history. The only times remotely similar would have been the two big recessions in 1993-1994 and 2008. During those times, resources were tremendously impacted but the kinds of things our agency did were the same. This time it was a big shift through a public health emergency lens, which radically changes how we continued to address our mission.

Leila said we are very lucky to have reserves. After 2008, every parks and rec agency in the country was pushed to recover all their direct costs from user fees. RCC has a very different operating philosophy (users pay some, but not more than 25 percent of what it costs to offer programs or services). As a result

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of our financial policy, we had the reserves and the capacity to change what we offered during the pandemic without regard to making money from patrons participating. We were able to help with the stress that many in the community were under by creating content that was provided for no charge. We engaged with our partners and increased our sponsorships, which helped agencies such as Cornerstones address food insecurity and other issues. The RCC mission and our service philosophy aligned with the need for our community's government and nonprofit sectors to step up and provide for people. We were all there for each other. It wasn't an easy year, but it could have been much, much worse.

Looking ahead, Leila said we have accomplished much of the current strategic plan and there is more work to be done in the next strategic plan period. With respect to the pillars of the current strategic plan, there are some highlights of accomplishment and outstanding concerns we will continue to address.

- Facilities: We can be very pleased about the major renovation project accomplished in our aquatics venue. There will likely be discussion about a new arts venue and a strong video/digital/visual arts program included within it.
- Building Community: We will return to summer events in 2021 that we have expanded significantly. The community calendar will come to fruition with the new website by the end of 2021.
- Programs: Discussion ensued about programs and revisiting adding intramural sports. The discussion involved the changing nature and opportunities of the sports scene (less tackle football, more flag football and pickleball, and the rise of esports). RCC is investigating an esports program with an outside vendor. There will be further discussions about partnering with FCPA and RA for some programs for more youth opportunities.
- Branding and Messaging: Leila said we are working on a scaled-down Fall Guide to be mailed, with the full guide located online. This will save money and have a positive environmental impact.
- Internal capacity: We need to maintain accreditation and that commitment to best practices.

Bill P. asked if the county has offered guidance on recreation going forward. Leila said the governor has backed off a lot of COVID-19 prevention strategies and many restrictions could be relaxed in summer months as a result. RCC will move very carefully as the community acclimates and we will watch vaccination rates and the virus metrics. Bill P. asked about the Professional Touring Artist Series scheduling. Leila said many artists who were supposed to come last year will come in the 2021-2022 season; if public health statistics stay where they are or go lower, we will be fine. Bill P. asked if there are any transitional programs being offered (because people are used to being at home)? Leila said we have many new outdoor events this summer, including Picnic Days at RA parks and Crafternoons at Reston Opportunity (RestON) locations, in addition to our usual lineup at Reston Station, Reston Town Center and Lake Anne Plaza. We will still be monitoring crowd behavior and mask-wearing if the CDC says we should. We now know how to adjust if we must. We are not going to change program capacities right now, and we are not opening the spa until we are confident about the abatement of COVID-19. But it is likely that our enrollment capacities will increase for summer.

Leila directed attendees to the financial report. She said we are in a much better position than predicted for tax revenue (we exceeded projected tax revenue). She said \$750,000 has been released from the contingency fund of the pool project, with another \$50,000 coming in a few weeks. We will also have considerably greater savings resulting from the measures we took to keep watch on expenditures. There will likely be approximately \$1 million returned to the fund balance compared to what was allocated for the FY21 published budget. Discussion ensued about the relief board and staff feel knowing our reserves are solid and finances are in good shape.

Despite feeling optimistic that we will emerge from the global pandemic without undue fiscal harm, Leila mentioned that resiliency will continue to be critical to our functional profile. As an example, weather will be another challenge going forward. Climate change and the severe storms that now often cause outdoor concerts to be canceled will likely change what we can do outside and when we can do that.

Conclusion

Karen C. asked attendees to think about what the lasting changes resulted from the last year and what innovations we want to keep going forward. We will talk on Saturday about budget, engaging the community, and the Strategic Plan timeline. Leila said there have been discussions with staff about some of the changes we had to make and why they are pretty good to retain. Going to reservations for lap swimming and studios is a good thing. There was discussion on the pros and cons of some of these systems. Vicky said we must look at equity issues. Everyone will “sleep” on what we keep moving into the future.

The meeting adjourned at 4:00 p.m.



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
LONG RANGE PLANNING COMMITTEE MEETING
Saturday, April 24, 2021**

Board Members Present:

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

Absent and Excused:

- Laurie Dodd
- Bill Keefe

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- John Blevins, Deputy Director
- Karen Goff, Public Information Officer
- Karen Brutsché, Leisure and Learning Director
- Brian Gannon, Facility Services Director
- PD Michnewicz, Arts and Events Director
- Matt McCall, Aquatics Director
- BeBe Nguyen, Communications Director
- Harun Rashid, Network Administrator
- Fred Russo, Facility Supervisor
- Renata Wojcicki, Finance Director

Absent and Excused:

- Pam Leary

Facilitator: Karen Cleveland

Guests: None

Bill B. called the meeting to order at 10:00 a.m.

Looking Ahead

Karen C. went over the agenda for the day. She reviewed answers from Friday about the silver linings of the pandemic and the overnight assignment of what we want to keep going forward.

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Bev said she liked the staff outreach to patrons while we were closed. Perhaps we could continue that in some form. She is pleased with the tax revenue performance. She would like the community to see a bigger picture of all that we do.

Karen B. said we should continue doing some hybrid programs. They have been important to people who cannot get to RCC facilities.

Bill B. said we should embrace technology, which is beneficial for seniors. It negates transportation challenges and allows patrons to take classes from anywhere. Virtual platforms are natural branding and marketing opportunities that allow us to reach into the broader community. He suggested holding Equity Matters events in a virtual environment.

Bill P. said we should partner with other organizations for the equity discussions and bring in thought leaders.

Leila said she thought the equity discussions in current form (panel of RCC Board members after a relevant film) were valuable and it was useful to not take questions. The point was to share the different perspectives from Black people. She said we could move programming to more topics that could permit dialog or facilitated dialog. If we go to a hybrid model, we should make sure content is complete in and of itself – even though powerful, the discussions following the films depended a lot for context on the people having seen the film.

Paul said he is willing to participate now because he is talking to four people he knows and respects. If this were a “general public” discussion, he probably would not participate. But maybe there is a digital program we can do that makes sense. Paul said we will have a new challenge as more people move to Reston that are not connected to the community’s history and culture. He feels RCC can keep offering connection through concerts and events.

Vicky said one outcome of the social justice movement is we have learned to listen. We think we know other people’s experiences, but we don’t. Redevelopment is really changing the landscape. We need to figure out how we continue to try and reach out to newcomers. She strongly supports Leila’s perspective about making sure the voices of Black people are centered in racial equity discussions.

Dick says outreach is very important. We need to focus on getting to renters. Leila said that is a shift that is occurring universally. Discussion ensued about the value of programming at RCC and out in the community, including smaller programs in neighborhood gathering spots (e.g., apartment community rooms or pools). Leila pointed out the YouTube channel is a great tool for outreach because it offers a sample of RCC offerings. She said we need to pay attention to how many people want to come back to physical settings for programs or stay home.

Karen B. said she and BeBe were doing outreach by visiting neighborhoods pre-pandemic and asking them what they would like to do vis a vis RCC offerings. She hopes to resume that. Bill P. pointed out that rental communities may have varying needs depending on whether they are in lower income vs. higher income neighborhoods. Paul said we should recognize the shift of perspective from customers vs. users (homeowners vs. renters) to provide value; renters are the community we are trying to involve more.

Leila said a new group where that conversation is occurring and will become valuable is Partnership Reston. That organization contains representatives from Reston businesses, nonprofits, etc. It will function like a Business Improvement District (BID). It will be focused on the corridor, where jobs and the rental lifestyle are key. Our community calendar will be an important asset to that group.

Bill P. suggested a new theme – that community means “we not me.” Bill B. acknowledged BeBe and Harun when stating that we need to reach people of all backgrounds. Discussion about diversity, even diversity within certain groups, presents challenges. Leila said we must think about all the challenges – income, convenience, transportation, building trust, etc. Bill P. asked if we could investigate more

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transportation options. Leila said the inclusion challenge is not from a funding perspective so much as from public health and safety issues at present.

Budget Review

Board Treasurer Paul led a budget review and discussion of the Supplemental Financial Information.

Revenue – Paul pointed out that in the supplemental financial package (ending March 30, 2021) we have achieved more tax revenue than anticipated. Leila said the net effect is we will be collecting nearly 100 percent of our revenue target but only 20-25 percent of the normal target for fees. She said Aquatics revenue is robust; people are coming back to lessons. Leisure and Learning is similar. Summer camp revenue will be reversed, so that revenue figure is largely revenue that will be credited to FY22. Arts Ed revenue is steady. There are positive signs that people are returning.

Dick asked if there was a projection for the full fiscal year. Will revenue be close to \$9 million? Leila said we will get there, and we will not change our published budget numbers. We think we will hit the revenue target by the end of the fiscal year in June.

Personnel – Overall, this is on target. Several areas were well below their budget due to programming restrictions. Leila said several core staffing vacancies were kept vacant but will be filled next fiscal year.

Operating – There is a lot of variation. Media had significant savings in mailing and printing. That was offset by an increase in sponsorships.

Capital Projects – Paul noted the \$800,000 coming back from the pool renovation.

Leila said the bottom line is funding should be restored to bring us back to core operations in FY22. Paul said we are restoring staffing levels, increasing sponsorships and adding outdoor events. IT money was spent on facilitating conferencing platforms and adding equipment for staff teleworking.

Leila said we will be able to put some more in reserves while we think about facility projects and the potential purchase of RCC Lake Anne ahead in 2030. We need to be conservative in case remarkable things come up (e.g., the opportunity for a third facility). We will be prepared with more robust fund balances. Paul said the tax base is softening on the commercial side, but residential side is excellent. The county is dropping the tax rate by a penny, but still expecting an increase in values.

Dick asked how much we can put in reserves. Are we close to the \$3.5 million target? Leila said in FY23, we will be able to budget to it and we will likely also have an ending balance allowing full funding in FY22. This year we can add more than \$1 million – \$800,000 from pool, plus savings from curtailed operations. Leila said the most expensive capital project on the horizon will be the \$250,000 roof replacement over the theatre. She said once the money comes back into the fund balance, we will be fully funded in reserves. Paul said we should also focus on the economic and program reserves so we can have money for remarkable opportunities.

Leila turned to carryover and the upcoming budget outline. That will better show the aquatics release and that we are back in a standard capital project reserves profile. Maintenance and feasibility reserves come next, followed by contingency funding. Leila said we need to bring the agency's operational profile back up to where it was pre-pandemic.

Bill P. asked about the time limit for the Boston Properties proffer for a new arts center. Leila said it runs through Summer 2022, and that it's likely the County will work on adjusting the response to a series of confidence milestones that will extend that timeline.

Paul moved to direct staff to prepare the FY23 Budget outline consistent with RCC core programs and services, capital project and maintenance requirements, careful consideration of RCC resources and

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preservation of adequate reserves for inclusion in the June Public Hearing for Programs and Budget. Dick seconded the motion. The motion was approved unanimously.

Strategic Plan Development

Karen C. outlined that we would discuss Categories, Category Names and Community Engagement. The current Strategic Plan is five years old now. What are the appropriate names that really reflect what we are articulating with respect to our core or pillar areas?

There was discussion about the pillars of our mission. Leila said Facilities are always going to be a core concern. Bill B. said Equity instead of Building Community. Bill P. suggested Building Equity and Community. Others said those should be separate. Leila said many organizations have co-opted our building community phrase – it's nearly ubiquitous now. She said Equity could stand as its own pillar and suggested Community Connections instead of Building Community. Vicky suggested Creating Community Connections. Karen B. said she liked the idea of One Reston, but it was likely too close to One Fairfax.

There was a suggestion that Programs be Programs and Services. Matt added that "Opportunities" could enhance that category. Leila suggested Internal Capacity could be called Accreditation. Bill P. said "and Stewardship" could be part of that.

After robust discussion, the final suggested pillars were determined: Facilities, Equity, Community Connections, Programs and Services, Communications, Stewardship and Accreditation.

Paul said some objectives could be tied to several pillars. Karen C. suggested overall pillars with strategic objectives as themes and then objectives or goals that serve the various categories. Leila said opportunity, accessibility and accountability could be thematic issues across all pillars.

Community Engagement

Karen C. asked who are our patron groups? Very little about the community is the same as it was five years ago, and we need to think about lessons learned, especially in the last year.

Paul said it is even more important to think about how digital content fits into our strategic planning and for us to continue to engage in Reston Opportunity Neighborhood (RestON) and engage the new people coming in, especially in new developments. We need to engage BIPOC, LGBTQ, and all existing patrons and businesses, young families, partners, schools, faith communities, youth sports groups, and audiences at offsite concerts and events. Karen B. said we need to look at residents of senior living venues separately as they have different program needs.

Karen C. asked how to engage these audiences. Dick said we need to get information to developers. There was discussion of creating materials for developers. Leila said we can plan to address different communities and audiences with respect to preferences. We need feedback on how to gather input to the strategic planning elements; we need to hear their expectations in the categories we have established.

Vicky suggested meetings at Opportunity Neighborhood sites and Southgate Community Center. Paul suggested continuing work with the neighborhood ambassadors of RestON and have a focus group structure in residential neighborhoods, particularly in the corridor. Leila said discussions could be in small Zoom calls and in person in places where we have relationships. She said it is important we create a 10-12 question survey that lets people offer information easily. Discussion noted how that could be accessed via QR code.

Other outreach methods discussed included: Cluster associations, customer satisfaction surveys, concert outreach, tapping into schools and the Reston Master Plan Task Force or other Task Forces, such as the Chairman's Equity Task Force that individuals are involved with or serving.

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Leila suggested creating a one-page survey that says the same thing for everyone. Start with the five-year Strategic Plan and our accomplishments. Ask what three things come to mind when it comes to RCC facilities, equity and other topics. It should not be a repeat of the community survey. We should spend the next few months gathering info and have face-to-face meetings in summer months when the pandemic stats permit. We can be specific about generating feedback about the direction after COVID-19 within the categories of plan concerns.

Paul said the biggest change over the next five years will be the development around Phase 2 of Metro and the accompanying increase in population. Dick asked about Task Force population estimates. Bill P. said the highest number estimated by County staff is, if everything gets built, 157,000 (about double the current population). However, that is over 40 years. It will proceed at a different pace the next five years than it has the last 20. People are reacting to the perceived enormity of that growth.

Leila offered historical insight as to how the community has grown, not ruptured, over the last 35 years. She said there is always panic when change is coming. Discussion ensued about growth, population, proportion and RCC's ability to grow with the changes. All agree that RCC has a critical role to play in knitting the community together and helping newly arrived residents feel part of the Reston experience.

Strategic Plan Timeline

May Board Meeting – Survey draft.

May – June – Deploy survey, Collect data.

Late June – Compile info.

July – in person focus groups.

August – Staff compilation and Strategic Plan draft.

September – Strategic Plan draft to Board for refinement.

October – Ratification of Strategic Plan.

Wrap Up and Next Steps

Karen C. complimented RCC on its partnerships and the ways RCC serves the community. There was discussion on the mission of RCC and value of its Board continuity. Lisa said she appreciates the historical perspective of Vicky, Bill B. and others, especially about Bob Simon's perspective. Growth is change, and it is important to have the wisdom of people who have lived here and know what the founder was intending for the community. All acknowledged that careful transfer of that perspective across the Board and staff is of paramount importance.

Paul read and made the additional follow-on motions (to be presented with the budget guidance motion included):

Follow-on Motions for Board of Governors Meeting May 3, 2021:

1. To affirm the RCC Vision, Mission and Values statements following review by the Long Range Planning Committee on April 23, 2021.
2. To accept the Strategic Plan Update findings for the calendar year 2020 presented at the Strategic Planning Sessions to the Long Range Planning Committee on April 23 and April 24, 2021.
3. To direct the staff to continue preparation of the FY22 Carryover package in concert with returning to RCC's core profiles of building operations, programs and services. Budget results will be monitored by the Board and staff to assure adequate resourcing.
4. To direct the staff to prepare the FY23 Budget outline consistent with RCC core programs and services, capital project and maintenance requirements, careful consideration of RCC resources

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and preservation of adequate reserves for inclusion in the June Public Hearing for Programs and Budget.

5. To proceed with a community engagement calendar and activities sufficient to enable development of a new Strategic Plan (2021-2026) the present Board may adopt in October 2021.

The motions were seconded by Vicky and approved unanimously.

The meeting adjourned at 2:00 p.m.



RESTON COMMUNITY CENTER



2021 Board of Governors and Management Team Strategic Planning Sessions April 23 and April 24

AGENDA

Friday, April 23 2:00 p.m. to 4:00 p.m.

Welcome Bill Bouie, Long Range Planning Committee Chair
Beverly Cosham, Board Chair

Introductions Staff and Board members

Orientation Karen Cleveland, Facilitator

Strategic Plan Update, Financials and Discussion Leila Gordon, Executive Director, Board and Staff

COVID-19 Impacts All; Discussion of “Lessons Learned” during the pandemic

Wrap-Up Overnight question: What will we incorporate moving forward?

Saturday, April 24 10:00 a.m. to 2:00 p.m. (Working Lunch – separately bagged food)

Recap Karen Cleveland, Facilitator

Homework What will we incorporate moving forward?

Strategic Plan Development and Community Engagement All; What should our plan focus areas include?

Strategic Plan Development and Timeline All; How to assure input and vetting by stakeholders and community?

Wrap-Up Follow-on motions for Board meeting on May 3, 2021

*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
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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.

SUMMARY OF PLAN ACCOMPLISHMENTS:

- Terry L. Smith Aquatics Center – Renovation project resulting in two new pools, play area, public art, locker room improvements, new operating systems.
- Market studies and needs analysis related to investigating current and potential future RCC facilities; including deep research on the market conditions and needs analysis required to inform decision-making about new arts venue development.
- Established plans and tracking systems for capital project planning, sustainability efforts, maintenance tasks, equipment replacement schedules.
- Major capital projects:
 - CenterStage floor and seating replacements.
 - Jo Ann Rose Gallery doors replacement.
 - LED lighting replacement process; establishment of an Environmental Sustainability Plan for RCC.
 - Investigation and participation in County process to achieve solar panels on RCC Hunters Woods roof.
 - Achieved studios, meeting rooms and digital classroom upgrades/equipment replacement.
 - Carpet replacement throughout RCC HW; Jo Ann Rose Gallery.
 - Added midday cleaning regimens for both facilities.
- Adapted facilities to serve the public safely during the COVID-19 pandemic. Used the time facilities were closed to accomplish significant maintenance projects.

REMAINS TO BE ACHIEVED:

- Establishment of a plan to realize an appropriate arts venue to house large-footprint performances, digital media production and education.

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:

- a. 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.
- b. To identify and implement systems and resources that intersect with community initiatives that are supported by RCC's mission and coordinated with our partners.
- c. To be particularly attentive to cultural, health and wellness concerns developing in the community.
- d. 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.
- e. To support development of a community calendar of important event and activity dates in conjunction with our partners.

SUMMARY OF PLAN ACCOMPLISHMENTS:

- Participation in Reston Marketing Initiative – led to assuming responsibility for creating a Community Events Calendar to serve the community interest in having a single collection point for that kind of information. The Community Events Calendar will be built into the next RCC website.
- Established Founding Partner relationship to Reston Opportunity Neighborhood; RCC serves on the Central Organizing Body for that initiative and provides significant planning, programming, outreach and engagement activity to assure its ongoing success.
- Established Collaboration and Outreach cost center with focus on delivery of onsite, free "taste of RCC" activities as a marketing tool to reach new neighbors and under-served areas. Sites included schools, Transit Station Area multi-family dwelling complexes, private business locations in Reston Town Center, Embry Rucker Community Shelter and many more.
- Increased partnerships and sponsorships with more than 40 community/county organizations for the betterment of the community and to increase awareness of RCC.

REMAINS TO BE ACHIEVED:

- Establishment of a new Community Calendar for Events for all of Reston. Planned for the new RCC website.

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.

SUMMARY OF PLAN ACCOMPLISHMENTS:

- Establishment of new approaches and efforts to achieve goals:
 - Collaboration and Outreach cost center established to connect with other program lines and community partners.
 - Expansion of summer concert series to locations at Reston Town Center and Reston Station in addition to Lake Anne Plaza.
 - Restructuring of programming to address age and interest cohorts more appropriately (Lifelong Learning, Youth/Teen, Fitness/Wellness.)
 - Restructured program fees and the Fee Waiver Program to assure equitable access to RCC offerings.
- Revamped Aquatics programming to align with renovation outcomes.
- Established major virtual and livestreaming programming and content delivery options (RCC YouTube Channel and Facebook Live platforms) in response to COVID-19.
- Established regular outreach to vulnerable patrons with extensive efforts to support Reston Opportunity Neighborhoods, Cornerstones, older adults (handwritten notes and calls from RCC staff).

REMAINS TO BE ACHIEVED:

- Exploration of potential for RCC to sponsor intramural sports leagues for ages 12 and older.

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:

- a. 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.

SUMMARY OF PLAN ACCOMPLISHMENTS:

- Established a full suite of social media tools and strategies, including Facebook, Twitter, Instagram and YouTube platforms.
- Expanded RCC’s email marketing list.
- Established systematic calendaring and planning tools to support public-serving cost center activities and programming.
- Created and deployed new e-newsletters (*Spotlight, PLAY, Insights, RCC Two-Week Look Ahead*) to reach targeted audiences and bolster awareness of programming.
- Strengthened partner co-marketing efforts with coordination of messaging and calendars.
- Connected RCC content and messaging to Fairfax County Government’s One Fairfax initiative; established *Equity Matters* publication.
- Used alternative language formats for key agency planning efforts (Community Survey in 2019, Engagement Kickoff in 2020.)
- Managed a COVID-19 messaging and branding strategy pivot to virtual and livestreamed content, information to patrons on “as-needed” bases to reassure and inform them, and outreach to partners to coordinate and establish parallel, accurate and timely communication meant to comfort and reassure the community.

REMAINS TO BE ACHIEVED

- Establishment of the Reston events calendar within a new website; new website purchasing process is underway.
- “App” to be explored within new website process.
- In exploring the new website, alternative language capabilities will be considered as a patron-enabled feature.

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.

SUMMARY OF PLAN ACCOMPLISHMENTS:

- A five-year process to prepare RCC for the Commission on Accreditation of Park and Recreation Agencies (CAPRA) accreditation was completed with success achieved in October 2020.
- All RCC policy, planning and procedural systems reviewed, updated and formally adopted.
- Multiple feedback and input streams established for patron interaction; primary point of engagement established by use of the “RCC Contact” email address. A 48-hour response time framework was established and met consistently.
- Repair, maintenance and replacement software platform established (Asset Essentials).
- Agency awards achieved in each year of the plan, including: Outstanding Performance Awards (Individual Employees); Fairfax County Transportation Award for RCC Rides; Best of Reston (Board Members); Virginia Recreation and Parks Society Award (Marketing/RCC YouTube).
- Full absorption of COVID-19 impacts to all administrative, financial and human resources environments of agency functions.
- Promptly refunded patron payments for all cancelations related to COVID-19.
- Sound fiscal planning and stewardship sufficient to support a major capital renovation project and absorb losses due to COVID-19.

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/CAPRA 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!

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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).

Update: January 2020

- The Terry L. Smith Aquatics Center Pool Renovation Project commenced officially on January 2, 2019. The project will provide two new pools, public artwork, new mechanical and filtration systems, new lighting, a new roof and upgrades in both locker rooms. Locker room upgrades include a new floor, new shower partitions, new lockers and some lockers with digital lock devices for those who forget their personal locks.
- Master Arts Plan – Plan drafting underway in December 2019; connecting this plan work to current development opportunities as well as the Fairfax County Strategic Plan.
- The CenterStage floor replacement was completed (required further work into 2019).
- Continued phases of LED lighting replacement in the CenterStage. (Seating, carpeting, assistive listening projects are calendared for 2020.)
- Replaced carpeting on RCC Hunters Woods lower level to improve the aesthetics of the entry hall to the Terry L. Smith Aquatics Center.
- Installed a new digital display in the Terry L. Smith Aquatics Center that will include information on lap lane/pool availability for drop-in patrons.
- Implemented an Environmental Sustainability Plan for RCC facilities and expanded tracking of utility data (usage and cost) to cover previous five years for comparison data.
- Participated in crafting the RFP for Solar Energy use for Fairfax County Government facilities; with establishment of the selected vendors, RCC will be able to proceed with solar panel installation on the roof of RCC Hunters Woods in 2020.
- RCC Hunters Woods History Panels display in the CenterStage lobby removed. A new display (incorporating features of the 1975-99 display) will be designed and installed in 2020.

Update: January 2021

- Terry L. Smith Aquatics Center construction occurred through the first month of 2020; officially reopening on January 27, 2020. COVID-19 caused a facility closure beginning March 16, 2020. This closure afforded time for completion of all the punch list issues and corrections. That work took the remainder of 2020.
- Master Arts Plan – The first draft sections of a Master Arts Plan were prepared in 2020; review processes are ongoing. New target for completion is February 2021 with Fairfax County staff and Board of Supervisors layers of review/approval between February 2021 and May 2021.
- The CenterStage seats were replaced in August/September 2020. This project was accompanied by replacement of the assistive listening system, carpet and continued LED lighting replacement.
- Fairfax County government awarded a solar roof panels contract for County facilities in 2020. RCC Hunters Woods will acquire solar panels on the roof surface in 2021.
- A new history display system for RCC Hunters Woods will be installed in 2021.
- Staff onsite focused efforts between March 16, 2020 and July 6, 2020 (when facilities reopened) on adapting the facility to accomplish low-touch, minimal patron time in the buildings.
- Specifications and calendaring were prepared for replacement of the Hunters Woods room dividers in Rooms 1-4; installation planned for early 2021.
- Specifications and calendaring for replacement of the Wellness Studio floor were prepared and replacement undertaken for this RCC Lake Anne room; adding ADA accessibility required completion of that element in 2021.
- Continued to monitor energy and water usage with the opening of the new Aquatics Center. For electric and natural gas, usage was down 16% compared to 2018. However, even more

significant savings were realized in water usage with 1.6 million gallons used in 2020 compared to 4.1 million gallons in 2018. These reductions can be attributed in part to the extended closure and reduced facility usage but are primarily due the natatorium renovation which eliminated leaking and installed more efficient equipment. In particular, the new Defender filter system replaced traditional sand filters which required extensive backwashing, using thousands of gallons of water each time, and multiple cleanings each week compared to a twice-monthly cleaning for the new system.

BUILDING COMMUNITY

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- e. 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.

Update: January 2020

- Aquatics instructional and professional staff provided CPR training to Opportunity Neighborhood participants (34 certified) during pool renovation hiatus.
- RCC provided sponsorship of the annual “Reston Pride” event at Lake Anne Plaza.
- Implemented a new program series: Summerbration Fun Brunch featuring weekend lunchtime entertainers at Reston Station; 26 scheduled performances – 1,102 patrons served.
- Continued and expanded Lunchtime in the Park with the Arts at Mason featuring weekday lunchtime entertainment from the student and faculty of George Mason University located at Reston Town Center with 8 scheduled performances – 854 patrons served.
- Programed “On Display Reston” at the Northern Virginia Fine Arts Festival combining ten local volunteers with New York professional dancers – participants with and without disabilities. Achieved coverage of this in the Washington Post. Very positive responses from attendees and GRACE leadership.
- Continued collaboration with the Washington West Film Festival (WWFF), the Jewish Film Festival (JFF), the ReelAbilities Film Festival and the Fall for the Book Festival (FBF).
 - WWFF: 2 scheduled performances, 74 patrons served.
 - JFF: 1 scheduled performance, 166 patrons served.
 - ReelAbilities: 1 scheduled performance, 14 patrons served.
 - FBF: 1 scheduled performance, 83 patrons served.
- Continued Creative Response speaker series with GRACE; average attendance of 20.

- Continued offering the Mindfulness Painting program at the Embry Rucker Community Shelter with an average attendance of 4 students per week.
- The Sixth Annual Camp Expo had about 340 participants and 23 exhibitors.
- Creative Connections added Balducci's at Reston Town Center and Aperture to their growing list of offsite locations for RCC offerings.
- Continued partnering with Scrawl Books and the Harrison for RCC offerings.
- Lifelong Learning presented to Reston Rotary Club about RCC Rides and other Lifelong Learning programs.
- Established a pilot programming endeavor with the YMCA to offer "RCC at the Y." The first session occurred on November 14 with a Holiday Wreath Making class; 9 participants.
- RCC hosted a table at Reston Station for the annual Bike to Work event; about 300 people stopped by for information. RCC will become the lead community partner for Bike to Work at Reston Station in 2020.
- Collaboration and Outreach met with the National Capital Girl Scouts Membership Specialist to discuss after school programs. Further discussion regarding how RCC can support the Reston troops will occur in 2020.
- Four successful Fun Around Town Events were held at RestON community sites with a total of approximately 250 participants. Activities included free play, ice cream socials and a National Night Out event.
- Supported planning the Opportunity Neighborhood Fall Festival held November 2 at Southgate Community Center; 175 participants.
- RCC continued Spanish Culture Club at Forest Edge Elementary School with 31 participants in the three 8-week sessions in 2019.
- Participated in the planning and implementation of the Back 2 School Bash at SLHS; 1,624 attendees.
- Promoted RCC programming at a Fall Prevention event at Inova Fairfax to more than 250 attendees.
- Offered a Holiday Gift Wrapping event at Aperture Apartments; 75 attended. Similar events were offered at VY Reston Heights and Signature Reston Town Center in December 2019.
- Reston Baby Expo had 110 participants and 15 exhibitors. A storyteller feature was added in 2019.
- RCC continues to serve on the Reston Neighborhood Readiness Team to assist with providing school readiness programs to preschoolers.
- Provided Home Instruction for Parents of Preschool Youngsters (HIPPI) facility space.
- Partnered with other organizations on the Reston Kid's Triathlon; 476 attendees.
- Programming and Customer Service team attended a Dogwood Meet and Greet with parents and staff to discuss summer camp opportunities and provide fee waivers to eligible families. The Leisure and Learning Director and Customer Relations Director expanded those efforts to reach Island Walk (12 attendees) and Westglade Apartments (10 attendees) and will continue to cycle through all Reston Opportunity Neighborhood sites prior to all registration periods. A total of 16 fee waiver forms were submitted as a result of the visits.
- Programmers and administrative staff continue to be involved with VRPS and NRPA to explore trends, network with like-minded professionals and share ideas.
- Two members of the Leisure and Learning team spoke to teen foster children about employment opportunities and how to achieve experience to attain opportunities.
- The Director of Leisure and Learning worked with foster teens at the Reality Store, a Fairfax County Government project.

Update: January 2021

- RCC hosted the seventh annual Reston Summer Camp Expo in support of the Reston Opportunity Neighborhood initiative. There were 24 exhibitors that participated at the Expo from around the Greater Reston area; 309 people attended.
- RCC continues to support Cornerstones by providing programming resources and staff support through Reston Opportunity Neighborhood during the COVID-19 pandemic.
- RCC's Collaboration and Outreach Director and Arts and Events Director serve on the new subcommittee for ON Herndon/RestON that focuses on equity and racial injustice. This subcommittee was developed in response to various racial injustice events in 2020 and meets monthly to discuss current issues and strategies to support the community.

In the wake of the building closure and activity shut-downs that were precipitated by COVID-19 on March 16, 2020, RCC pivoted in efforts to provide support to community partners and Reston Opportunity Neighborhoods.

- RCC increased sponsorship funding for Cornerstones by \$10,000 to support resourcing for Opportunity Neighborhood families with students in Reston schools.
- Community sponsorships related to canceled events were repositioned to other activity, using website acknowledgement, email and social media announcements to sustain the sponsorship funding to the partner organization.
- RCC provided new sponsorships to South Lakes High School to support students in a variety of extra-curricular and curricular pursuits that pivoted to virtual environments.
- RCC's Good Neighbors program delivered five boxes of handmade wooden toys to Cedar Ridge Community Center.
- Customer Service and Lifelong Learning staff made more than 400 friendly calls to patrons 70 years and older during the months of COVID-19 closure.
- Staff composed and mailed more than 200 notecards to patrons isolated at home to let them know we are keeping them in our thoughts.
- Several RCC staff worked with Dogwood Elementary School staff to distribute school supplies at sites around Reston.
- Leisure and Learning staff helped distribute food at Hunters Woods Fellowship House.

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.

Update: January 2020

- Aquatics programming scheduled for fall of 2019 was canceled due to the renovation project delay.
- New programming in aquatics has been designed: Mile Swim Club, Paddle Board Fitness, “Women Only” swim periods; will encourage more participation, provide flexibility on when to

swim and create healthier lifestyles. Designed more aquatics community events with “Underwater Easter Egg Hunt,” a new water safety event and “Boo at the Pool.”

- Continued Art Stream programming with 9 (out of 12 maximum) students (serving students of different abilities.)
- Expanded and connected “Equity Matters” content with similarly themed content across all applicable Arts and Events and Leisure and Learning categories of offerings.
- Partnered with Fairfax County Library to offer Exploring American Folk Music; 25 attendees.
- Partnered with Reston Hospital to offer two health related programs at RCC. “Joint Pain” attracted 28 enrollees; “Stroke 101” had 22 participants.
- RCC Rides continues to grow; as of 12/20/19, a total of 1,120 rides have been given, 6 more drivers volunteered. Volunteers have contributed 884.5 volunteer driving hours.
- Youth/Teen offered a Valentine Giving program; participants made ten blankets which were donated to an area hospital. This program will continue, possibly offsite.
- Diva Central provided dresses to 80 students and had 15 youth and adult volunteers from the community.
- Continued offering Osher Lifelong Learning Programs. In 2019, OLLI held 51 sessions with 529 attendees.
- Based on customer satisfaction survey inputs, Fitness continues to add class sessions that are in demand and requested by patrons; the programming extends longer with more participation options.

Update: January 2021

- The Terry L. Smith Aquatics Center was open from January 27 to March 15. During that time, 3,667 visits occurred with special pricing of \$1 per visit for Reston patrons.
- Collaboration and Outreach hosted two events prior to the COVID-19 pandemic. The Reston Summer Camp Expo for 309 attendees and the Spring Flea Market for 314 attendees.
- The Youth Department planned several Scout programs, a program for teens about dating safety and the afterschool program at Langston Hughes Middle School, all were canceled due to COVID-19.
- The intergenerational program, *Reston Plays Games*, debuted with 29 participants.
- Lifelong Learning held a Chinese New Year Celebration meant to celebrate and educate patrons on the cultural traditions of Asian communities; 105 patrons attended.
- Lifelong Learning provided memory testing in collaboration with Insight Memory Care; 10 participants.
- In February, Lifelong Learning held a Diabetes Self-Management class, an evidence-based program designed to help those with diabetes learn methods to manage their disease, in partnership with Fairfax County Elderlink; 12 participants.
- Between January and mid-March, the Professional Touring Artist Series presented 5 performances with 816 attendees.

Beginning March 16, 2020 staff deployed to home to the extent feasible, and program redesign was undertaken for a radically altered approach to Summer Camp and Summer Program Guide offerings. Additionally, with facilities closed from March 16 to July 6, all program content that was delivered between those dates was delivered in virtual formats. Data below applies from July 6 onward.

- Program refunds were issued for all registered classes with enrollment in the last half of March forward.

- Theatre ticket refunds were processed for all performances occurring in the CenterStage after March 16, 2020.
- Aquatics added “Swim Team Prep” for two sessions in the fall 2020. This will continue year-round and be an alternative for those who cannot afford year-round swim clubs.
- “Aqua Aerobics” was added to Sunday mornings and we now offer that program six days a week.
- “Learn to Swim” classes were revamped to accommodate the social distance requirements set forth by Virginia Department of Health.
- A reservation system for lap lanes and warm water pool use was successfully implemented and will continue to be used in the future.
- A virtual Scholarship Workshop that provided information on how to obtain college scholarships was provided for 46 enrolled participants which exceeds in-person participation of some past years’ offerings of the same content.
- In partnership with Osher Lifelong Learning (OLLI), Lifelong Learning has held hybrid classes offering participation via Zoom and in-person classes in the Jo Ann Rose Gallery; 41 participants.
- The Arts and Events Department produced nine outdoor concerts which were attended by a total of 1,655 people.
- Through the pandemic, the Arts and Events department continued to work with Tephra Institute of Contemporary Art (formerly known as GRACE) on “Creative Response,” “In Their Own Words” and “Insights” by moving to a virtual platform. Program sessions averaged about 30-40 participants each time.
- Due to the pandemic, a virtual *Gifts from the HeART* artist directory was created allowing patrons to choose handmade gift items safely. Artists contributed 10% of proceeds to Cornerstones.
- The popular Young Actors Theatre program was limited to ten participants using social distancing-informed capacity controls.
- The Thanksgiving Food Drive was redesigned to accommodate social distancing protocols using a total of 78 volunteers over 4 shifts and 2 days who sorted 4,250 pounds of food and \$485 of gift cards totaling \$7,370 in donations to Cornerstones.
- Seven outdoor “Holiday Concerts” took place at Reston Town Center in November and December which were attended by 730 people; public health protocols were instituted and required of patrons and artists.
- In the fall, a series of *Equity Matters* films about racial justice were programmed which were followed by lively discussions among several board members moderated by Amanda Andere; the discussions were livestreamed.
- The Osher Lifelong Learning Institute *Meet The Artist* concert series was presented and livestreamed to accommodate both in-person and virtual audiences.

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:

- a. 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.

Update: January 2020

- Highlighted RCC's strengths and positive impacts through participation in Countywide initiatives: One Fairfax (development of Agency's Equity Impact Plan), Chairman's Stakeholders Council on Race and Complete Count Census 2020.
- Expanded content for published brochure "Equity Matters" and pushed publication to twice yearly.
- Completed successful communications and community engagement plans for Agency initiatives:
 - 2019 RCC Community Survey
 - Launch of RCC 40th Anniversary YouTube Series
 - RCC Pool Renovation Project and Aquatics recruitment. Used Google Nest to archive and share video footage of the project as it progressed; provided monthly updates on RCC's website.
 - Launched and integrated Fun Brunch Series at Reston Station in marketing collaterals for summer offerings in offsite locations.
- Continued relationship with Fairfax Times and the Fairfax Connection for long-form editorial content related to Professional Touring Artist Series.
- WDVM conducted an interview with RCC's Collaboration and Outreach Director about Diva Central.
- Developed communications Operating Guidance Memoranda as well as the Marketing and Community Relations Plan for accreditation standards.
- Developed seasonal media planning worksheets; will incorporate in event planning.
- Developed agency approach to identifying award-potential programming, operations innovations, marketing campaigns or facility projects for submissions throughout the calendar year.
- Social Media – RCC's footprint in social media environments expanded to include:

- Facebook: 3,404 “followers” (~25% increase from 2018).
- Created 775 Facebook/Twitter posts (as of 12/23/19). The Community Survey post and Reston Multicultural Festival Entertainment Schedule announcement received the highest level of engagement (clicks/comments/shares). Posts with videos (PTAS) receive consistently high engagement.
- Strengthened coordination with partners – tagging, sharing and re-posting content. Leveraged the Facebook Events Calendar function to expand our reach with partners. Improved our organic reach through rigorous pre, near, real-time, and post-event posting.
- Continued use of Constant Contact (~11,000 active emails) to send targeted messages and three monthly RCC e-newsletters (*Insights/Spotlight/PLAY*).
- Instagram: Launched in February 2017; we currently have 1,473 followers (~40% increase from 2018).
- Twitter: We currently have 1,297 followers (~11% increase from 2018).

Update: January 2021

- Arranged the kick-off of the next Strategic Plan development engagement processes for February 2020. More than 200 people attended. Elements included:
 - Presentation of 2019 Community Survey Results.
 - Screening of RCC 40-year history video.
 - Alternative language formats for non-English speakers.
 - Hospitality with a culturally sensitive menu.
 - Extensive outreach to Opportunity Neighborhood communities.
 - Provision of transportation assistance.
 - Provision of onsite childcare.
 - Arranged for facilitation by Leadership Fairfax to assure neutrality.
- Social Media – RCC’s footprint in social media environments expanded to include:
 - Facebook: 3,814 followers (up 10% from 2019).
 - Constant Contact (13,296 active emails; in 2020 added another 2,000 active email addresses) to send targeted messages and three monthly RCC e-newsletters (*Insights, Spotlight, PLAY, RCC Two-Week Look Ahead Calendar*).
 - Instagram: Launched in February 2017; we currently have 2,048 followers (up 25% from 2019).
 - Twitter: We currently have 1,400 followers (up 8% from 2019).

With the advent of the COVID-19 emergency, RCC communications strategies shifted dramatically. The focus was to promote our support to the community, reassure people about the safety of the facilities/staff, keep the Board and staff informed about what was happening, and demonstrate that our priorities were public health and stability to the community.

- COVID-19 information was provided to staff and Board members: 105 COVID-19 UPDATES were published from March through December; these were initially provided five days a week, then regularly twice a week after the July 6 reopening.
- COVID-19 signage and procedures were established and communicated via internal communications, posters, signage, website notices and social media platforms.
- Publications were transitioned from paper products to virtual products; a small number of Program Guides and other collaterals were printed for use in the RCC facilities. Estimated savings from postage and printing equal roughly \$203,000.
- Sponsorships were continued and in some cases expanded to other atypical Reston non-profit or school partners to assist with extraordinary needs for those organizations and the community.

Partners included Cornerstones, Reston Town Center Association, Reston Association, Tephra ICA (formerly GRACE), South Lakes High School, Greater Reston Chamber of Commerce and ArtsFairfax.

- Digitized RCC’s entire collection of hard copy photos (approximately 5,000 photographs) onto a standalone hard drive. They are being tagged and organized for archiving purposes.
- Launched a first-time online artist directory in connection with *Gifts from the HeART* and used a social media campaign via Instagram to feature different artists and their works. This program received overwhelming support from the community with purchases and generated tremendous goodwill from participating artists. Artists donated 10% of their sales proceeds to Cornerstones.

Following the institution of the facility closure on March 16, RCC began to aggressively film content for use on the RCC YouTube platform; 34 films for the public to enjoy were created and uploaded there. In addition, the livestreaming functionality of Facebook offered “appointment” options for allowing people to comment while participating. The Facebook livestreams remain active/available on the RCC Facebook page.

The statistics provided in the tables below are for a “point-in-time” snapshot of views. They will fluctuate constantly. It is a great deal of information but illustrates the high value of the content provided after our facilities were closed. Additionally, as the tables show, content was provided across multiple cost centers and program types. Use of the RCC YouTube and Facebook Live features was dependent entirely upon a “whole of agency” approach that involved staff from Arts and Events, Leisure and Learning, and Media Communications departments with support from Facility Rentals and Administration.

RCC YOUTUBE	# Videos	# Views	# Hours Watch Time	# New Subscribers
Pre-COVID-19 (Pre-3/17/2020)	6 RCC 40th Anniversary Videos 3 Board Meetings 25 Miscellaneous RCC Videos (e.g., Channel 16-produced videos for RCC) # VIDEOS: 34	1,500	67	20
During COVID-19 (After 3/17/2020)	9 <i>Live From the CenterStage</i> 25 Virtual Classes 8 Board Meetings # VIDEOS: 42	16,300	1600	212
TOTAL	76	17,800	1,667	232

Posted Date	Facebook Livestream Content	# Minutes Viewed (As of 12/31/2020)	# Estimated Reached (As of 12/31/2020)	Unique Viewers (As of 12/31/2020)	Top Audience (As of 12/31/2020)	Organic/Paid Boost
12/20/2020	Social Equity Series: <i>Fruitvale Station</i> Panel Discussion	95	233	108	Women, 45-54	Organic
12/17/2020	Family Fitness with Anya Avilov	849	336	199	Women, 65+	Organic
12/15/2020	Making Holiday Paperweight Gifts with Kim Gollop-Pagani	379	1150	667	Women, 65+	Paid Boost post livestream session.
12/10/2020	Family Fitness with Anya Avilov	734	314	177	Women, 65+	Organic
12/8/2020	Making Holiday Paper Ornaments and a Snow "Friend" in a Bag with Kim Gollop-Pagani	194	132	86	Data will be available when video reaches 100 views.	Organic
12/3/2020	Zumba Gold with Anya Avilov*	79	3	4	Data will be available when video reaches 100 views.	Organic
12/1/2020	Card Making with Kim Gollop-Pagani	183	379	146	Men, 55-64	Organic
11/19/2020	MTA: Beverly Cosham**	902	147	85	Data is only available when video reaches 100 views.	Organic
11/8/2020	Social Equity Series: <i>3 1/2 Minutes, Ten Bullets</i> Panel Discussion	288	184	83	Women, 65+	Organic
11/5/2020	MTA: Brooke Evers**	1,870	205	106	Women, 65+	Organic
10/29/2020	MTA: Marina Chamasyan **	39	***	***	Data will be available when video reaches 100 views.	Organic
10/15/2020	MTA: Dr. Karen Walker **	62	***	***	Data will be available when video reaches 100 views.	Organic
10/8/2020	MTA: Beau Soir **	1,188	254	127	Women, 65+	Organic
10/4/2020	Social Equity Series: <i>I am Not Your Negro</i> Panel Discussion	286	521	191	Women, 45-54	Organic
9/20/2020	Social Equity Series: <i>13th</i> Panel Discussion	136	87	68	Data is only available when video reaches 100 views.	Organic
9/9/2020	RCC BOG Preference Poll Candidates Forum	687	342	157	Women, 65+	Organic
TOTALS		7,971	4,287	2,204		

* Actual # of views is inaccurate due to live video being removed because of Facebook algorithms the Zumba trademark triggered.

**MTA livestreamed content is immediately taken down at the end of performance. Data shown is for the duration of performance.

*** No data as livestream content was unpublished AND removed from RCC Facebook. Likely a music copyright issue.

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.

Update: January 2020

- Accreditation milestones completed: Policy and User Manual updated and approved by RCC Board of Governors; Operating Guidance Memoranda with policy intersections approved by RCC Board of Governors; RCC Recreation and Program Plan, Master Plan – created by staff and approved by RCC Board of Governors. RCC BOG Ad Hoc Accreditation Committee completed all editorial input and moved approvals through full Board. Accreditation process announced to County C-Suite and key agency heads for support to proceed. Accreditation visit will occur in either April or May of 2020.
- RecTrac publishing module implemented – migrated all publishing activity out of Access database environment completely.
- Computerized Maintenance Management Software (CMMS) purchased; staff training scheduled in the first quarter of 2020. Will consolidate all agency capital project, maintenance, equipment and related activities in a single tool.
- IntelliTrac (RecTrac) module added to inventory with training/implementation taking place first quarter of 2020. Will enable data dashboards to be available to all staff requiring RecTrac-based data for planning, implementation and budgeting purposes.
- Ali Clements received an Outstanding Performance Award in March 2019.

Update: January 2021

- Full integration of the Asset Essentials software acquired and launched to manage maintenance and RCC's equipment and projects.
- Accreditation visit occurred virtually in May 2020; official hearing occurred virtually in October 2020; RCC achieved all standards and two added optional ones: RCC's package met every CAPRA standard. The vehicle fleet standard was waived for RCC as we have no vehicles.
- Outstanding Performance Awards were earned by Fred Russo, Kevin Danaher and Linda Ifert in March 2020.
- October 2020 – RCC received the VRPS Award for "Most Innovative Marketing Campaign" acknowledging the launch of RCC YouTube with 40th Anniversary films.
- COVID-19 required transition to major telework functionality for many employees; provided new IT equipment and software functions. All merit system staff were provided tablets (or a laptop depending on their requirement) to use to facilitate telework.
- RCC's Finance/HR team absorbed requirements related to a multitude of new leave options arising from the COVID-19 emergency. Thirteen new types of leave and leave codes were created, including Family Medical Leave Act-Plus, Emergency Paid Sick Leave, Pandemic Leave and Family Medical Leave for expanded groups of employees.
- Employees recorded 19,047 hours of leave in 2020, many of which required multiple new forms and approvals.
- The Finance/HR team tracked 21,713.5 hours of telework.
- Challenges included keeping up to date with all changes, participation in all related virtual meetings, and daily phone calls on all the new COVID-related leave and other County procedures and policies regarding COVID.
- A formal mid-year budget report was added to the schedule of required reporting to the Department of Management and Budget.

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.

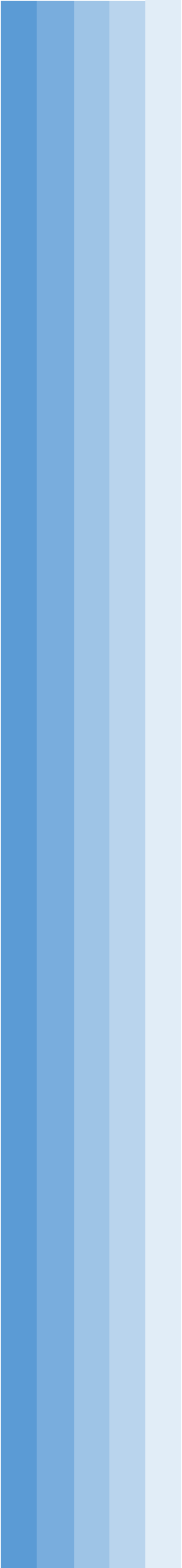
Building Community

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!

RCC THIRD QUARTER

FY 2021

***TRANSMITTAL MEMO**

***FUND STATEMENT**

***COMBINED COST
CENTER RESULTS**



County of Fairfax, Virginia

MEMORANDUM

TO: Christina Jackson, Director
Department of Management and Budget

FROM: Beverly A. Cosham, Chair
Reston Community Center Board of Governors

Leila Gordon
Executive Director
Reston Community Center

SUBJECT: FY 2021 Third Quarter Budget Review

DATE: February 9, 2021

The FY 2021 budget for Reston Community Center (RCC) is \$11,286,269. Our FY 2021 Third Quarter review indicates the following:

- RCC anticipates collection of the projected tax revenue. We anticipate a shortfall of \$744,853 in program revenue due to COVID-19 program cancelations. No change to revenue projections is requested at this time.
- We anticipate an estimated savings of \$1,689,129 in salaries resulting from vacancies in merit and exempt positions, as well as program cancelations due to COVID-19. No change to our personnel budget allocation is requested at this time.
- We anticipate an estimated \$1,228,122 in savings in operating expenditures resulting from program cancelations due to COVID-19. No change to our operating budget allocation is requested at this time.
- Remaining capital project balances scheduled for FY 2021 will carry forward into FY 2022 due to calendaring considerations.

Funding for the FY 2021 Third Quarter budget request is available in Sub-fund 40050, including the Managed Reserve accounts established in FY 2002 and modified in FYs 2003, 2005, 2009 and 2019 for the long-term preservation and maintenance of Reston Community Center facilities, and stability in its operations and programs.

Cc: Walter L. Alcorn, Hunter Mill District Supervisor
Christopher A. Leonard, Deputy County Executive for Health, Housing and Human Services
Dana Thompson, Department of Management and Budget, Management and Budget Coordinator
Brian Kincaid, Department of Management and Budget, Budget Analyst

Reston Community Center

2310 Colts Neck Road
Reston, VA 20191

703-476-4500, TTY 711 • 703-476-8617 fax
www.restoncommunitycenter.com



FUND STATEMENT

Funds 40050, Reston Community Center

	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2021 Thrd Quarter Budget Plan	Increase (Decrease) (Col. D-E)
Beginning Balance	\$7,260,589	\$2,460,314	\$5,601,418	\$5,601,418	\$0
Revenue:					
Taxes	\$8,459,975	\$8,505,019	\$8,505,019	\$8,505,019	\$0
Interest	101,380	15,870	15,870	15,870	\$0
Vending	716	1,600	1,600	1,600	\$0
Miscellaneous	5,739	0	0	0	\$0
Aquatics	28,289	350,008	350,008	350,008	\$0
Leisure and Learning	261,265	397,040	397,040	397,040	\$0
Rental	133,612	173,000	173,000	173,000	\$0
Arts and Events	240,361	360,994	360,994	360,994	\$0
Total Revenue	\$9,231,337	\$9,803,531	\$9,803,531	\$9,803,531	\$0
Total Available	\$16,491,926	\$12,263,845	\$15,404,949	\$15,404,949	\$0
Expenditures:					
Personnel Services	\$5,160,266	\$6,166,288	\$6,166,288	\$6,166,288	\$0
Operating Expenses	2,477,777	3,110,610	3,216,479	3,216,479	\$0
Capital Equipment	11,271	6,000	6,000	6,000	\$0
Capital Projects	3,241,194	302,000	1,897,502	1,897,502	\$0
Total Expenditures	\$10,890,508	\$9,584,898	\$11,286,269	\$11,286,269	\$0
Total Disbursements	\$10,890,508	\$9,584,898	\$11,286,269	\$11,286,269	\$0
Ending Balance¹	\$5,601,418	\$2,678,947	\$4,118,680	\$4,118,680	\$0
Maintenance Reserve	\$1,107,760	\$1,176,424	\$1,176,424	\$1,176,424	\$0
Feasibility Study Reserve	184,627	196,071	196,071	196,071	\$0
Capital Project Reserve	3,500,000	1,306,452	2,746,185	2,746,185	\$0
Economic and Program Reserve	809,031	0			\$0
Tax Rate per \$100 of Assessed Value	\$0.047	\$0.047	\$0.047	\$0.047	\$0.000
	\$0	\$0	\$0	\$0	(\$0)

¹ The fund balance in Fund 40050, Reston Community Center, is maintained at adequate levels relative to projected personnel and operating requirements. The available fund balance is divided into four reserve accounts designated to provide funds for unforeseen catastrophic facility repairs, feasibility studies for future programming, funds for future capital projects, and funds for economic and program contingencies. The Maintenance Reserve is equal to 12 percent of total revenue, the Feasibility Study Reserve is equal to 2 percent of total revenue, and the Capital Project Reserve has a limit of \$3,500,000.

Reston Community Center
 Budget vs Actuals FY21 3rd Qtr Estimate Summary
 2/5/2021

Revenue	FY19 Actuals	Revised FY21 Budget	FY21 3rd Qtr Y-end Estimate	FY21 Y-End Est less FY21 Revised	% Budget Target
Taxes	7,911,437	8,505,019	8,705,000	199,981	102.35%
Interest	150,354	15,870	15,870	0	100.00%
Vending	1,002	1,600	125	-1,475	7.81%
Facility Rental	205,023	173,000	20,000	-153,000	11.56%
Equip. Sale Revenue	3,308		304	304	0.00%
Performing Arts-Theatre Admiss.	59,455	55,854	7,640	-48,214	13.68%
PA Theatre Rental	58,526	67,124	17,939	-49,185	26.73%
PA Misc Revenue	4,592	0	12	12	0.00%
PA Equip. Sale Revenue	999	0	992	992	0.00%
PA Cultural Activities/ Arts Org	0	0	0	0	0.00%
PTSA Merch sale	0	0	105	105	0.00%
Aquatics	107,887	350,008	160,179	-189,829	45.76%
L&L Fitness	135,022	157,040	15,347	-141,693	9.77%
L&L Youth/Teens	150,717	150,000	44,595	-105,405	29.73%
L&L Lifelong Learning	71,659	90,000	13,197	-76,803	14.66%
L&L Collab & Outreach	2,236	0		0	0.00%
Community Events	5,975	3,825	0	-3,825	0.00%
Arts Education	221,535	234,191	57,373	-176,818	24.50%
Total RCC Revenue	9,089,727	9,803,531	9,058,678	-744,853	92.40%

Reston Community Center
 Budget vs Actuals FY21 3rd Qtr Estimate Summary
 2/5/2021

	FY19 Actuals	Revised FY21 Budget	FY21 3rd Qtr Y-end Estimate	FY21 Y-End Est less FY21 Revised	% Budget Target
Personnel Expenses					
Administration	484,612	570,980	419,197	-151,783	73.42%
Booking	162,374	179,849	177,208	-2,641	98.53%
Comptroller	433,285	453,553	453,553	0	100.00%
Customer Service	561,023	631,630	571,711	-59,919	90.51%
Facility Engineer	122,970	132,440	124,964	-7,476	94.36%
Maintenance	362,840	460,314	352,271	-108,043	76.53%
IT	136,546	145,238	143,933	-1,305	99.10%
Media/Sponsorships	397,106	452,215	455,475	3,260	100.72%
Community Partnerships	0	0		0	0.00%
Performing Arts	536,958	620,880	568,566	-52,314	91.57%
Aquatics	510,536	841,600	68,504	-773,096	8.14%
L&L Fitness	200,061	239,634	151,361	-88,273	63.16%
Leisure & Learning (L&L) Admin	246,085	330,032	265,216	-64,816	80.36%
L&L Youth/Teens	228,287	250,891	129,191	-121,700	51.49%
L&L Lifelong Learning	137,390	196,997	141,505	-55,492	71.83%
L&L Collab & Outreach	97,736	106,011	97,326	-8,685	91.81%
Community Events	136,311	177,621	146,833	-30,788	82.67%
Arts Education	327,429	376,403	210,345	-166,058	55.88%
Total Personnel Expenses	5,081,550	6,166,288	4,477,159	-1,689,129	72.61%

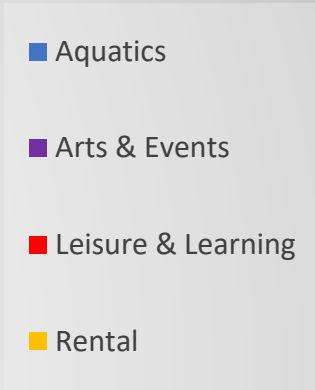
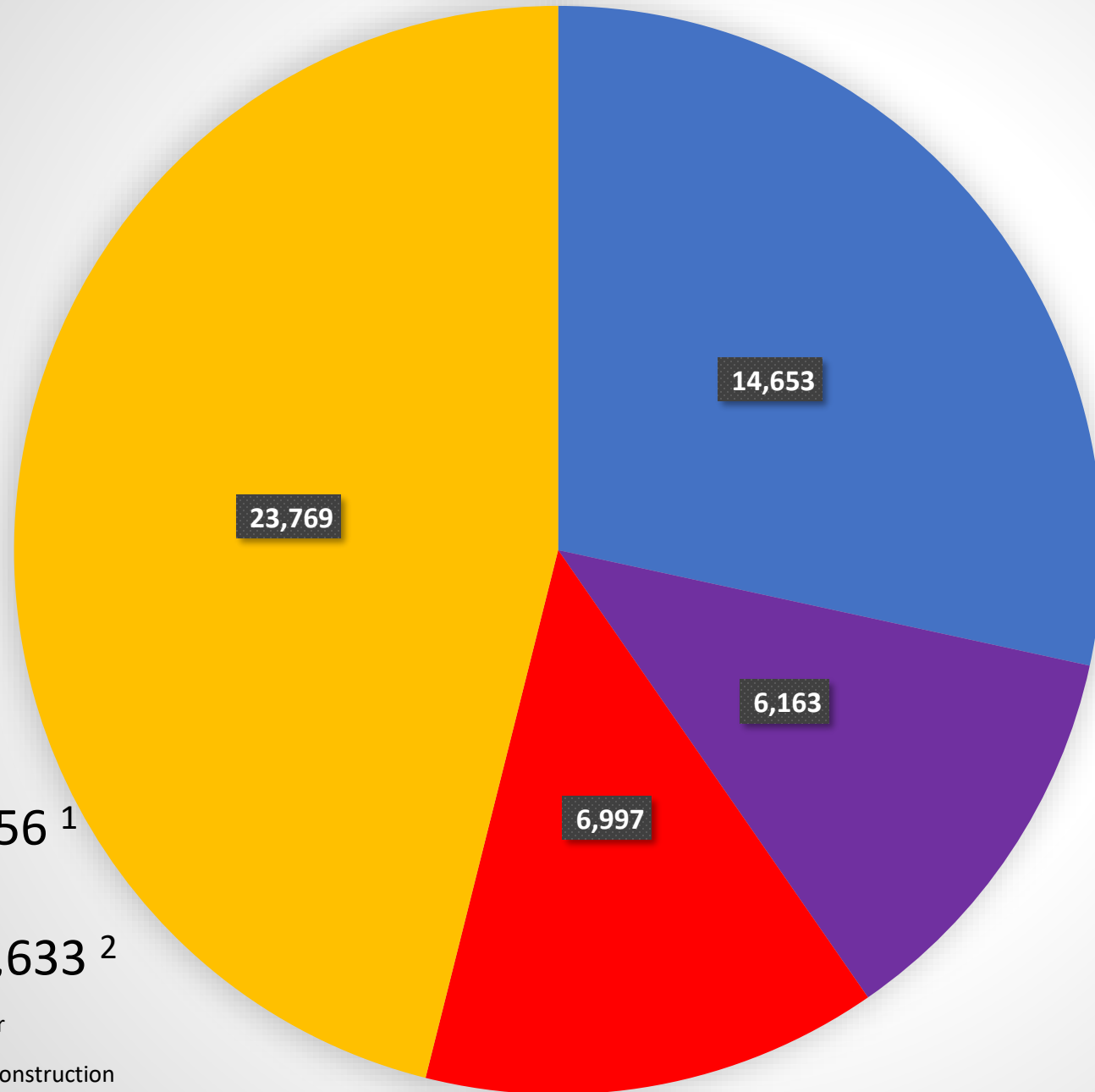
Reston Community Center
 Budget vs Actuals FY21 3rd Qtr Estimate Summary
 2/5/2021

Operational Expenses	FY19 Actuals	Revised FY21 Budget	FY21 3rd Qtr Y-end Estimate	FY21 Y-End Est less FY21 Revised	% Budget Target
Administration	24,805	60,469	24,805	-35,664	41.02%
Board	56,759	44,820	5,050	-39,770	11.27%
Booking	78,782	105,052	45,000	-60,052	42.84%
Comptroller//LA Lease/Admin	323,646	354,224	350,000	-4,224	98.81%
Customer Service	1,022	1,000	500	-500	50.00%
Facility Engineer	108,371	158,521	108,371	-50,150	68.36%
Maintenance	333,826	548,030	361,000	-187,030	65.87%
IT	82,386	102,480	39,951	-62,529	38.98%
Media/Sponsorships	407,591	637,217	405,600	-231,617	63.65%
Community Partnerships	131,304	140,000	138,000	-2,000	98.57%
Performing Arts	273,847	303,855	215,878	-87,977	71.05%
Aquatics	11,233	56,082	46,402	-9,680	82.74%
L&L Fitness	10,760	25,176	2,053	-23,123	8.15%
Leisure & Learning (L&L) Admin	3,498	6,100	695	-5,405	11.39%
L&L Youth/Teens	182,801	197,200	33,948	-163,252	17.22%
L&L Lifelong Learning	79,304	120,213	4,458	-115,755	3.71%
L&L Collab & Outreach	11,013	21,300	8,200	-13,100	38.50%
Community Events	204,515	250,337	180,655	-69,682	72.16%
Arts Education	48,360	84,403	17,791	-66,612	21.08%
Total Operational Expenses	2,373,821	3,216,479	1,988,357	-1,228,122	61.82%

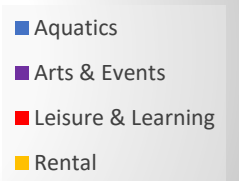
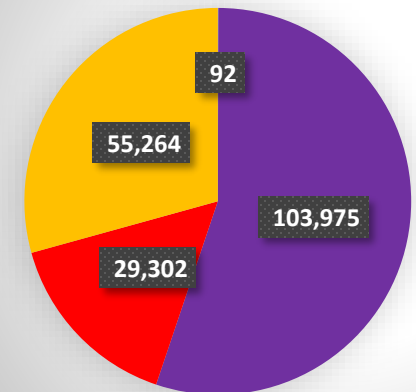
Reston Community Center
 Budget vs Actuals FY21 3rd Qtr Estimate Summary
 2/5/2021

Capital Proj. Desc. & Number/Cap Equip.	FY19 Actuals	Revised FY21 Budget	FY21 3rd Qtr Y-end Estimate	FY21 Y-End Est less FY21 Revised	% Budget Target
RCC Improvements CC-000001	8,596	325,077	325,077	0	100.00%
RCC Facility Enhancements CC-000002	39,491	96,509	96,509	0	100.00%
Theatre Enhancements CC-000008	181,262	299,249	299,249	0	100.00%
RCC Natatorium Renovation CC-000009	2,023,657	1,176,666	1,176,666	0	100.00%
PA Cap Equip	10,590	6,000	6,000	0	100.00%
Total Capital Expenses	2,263,596	1,903,501	1,903,501	0	100.00%
Total RCC Expenditures	9,718,967	11,286,268	8,369,017	-2,917,251	74.15%

2020 Year in Data: Participation by Line of Business



2019 Participation



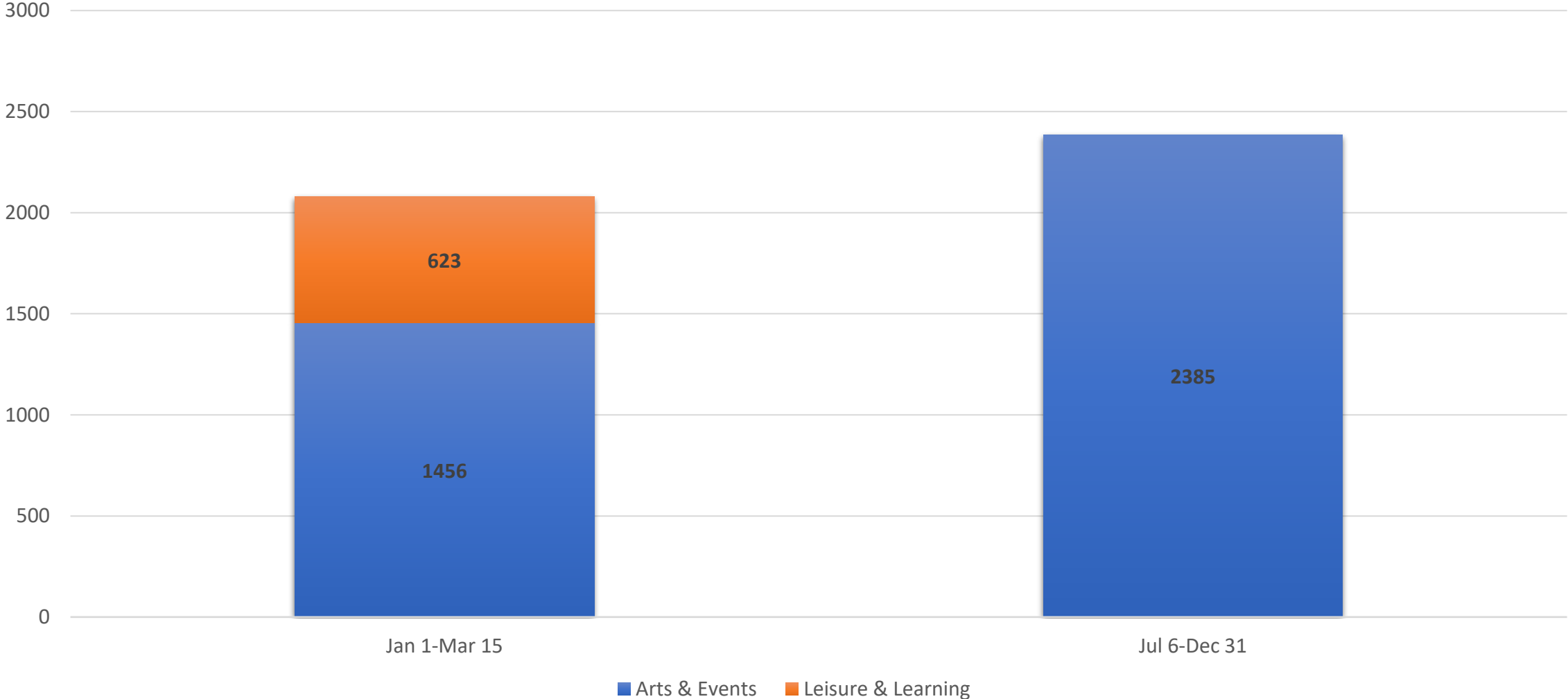
2020 Total= 52,056 ¹

2019 Total = 188,633 ²

¹ COVID-19 impacts March-December

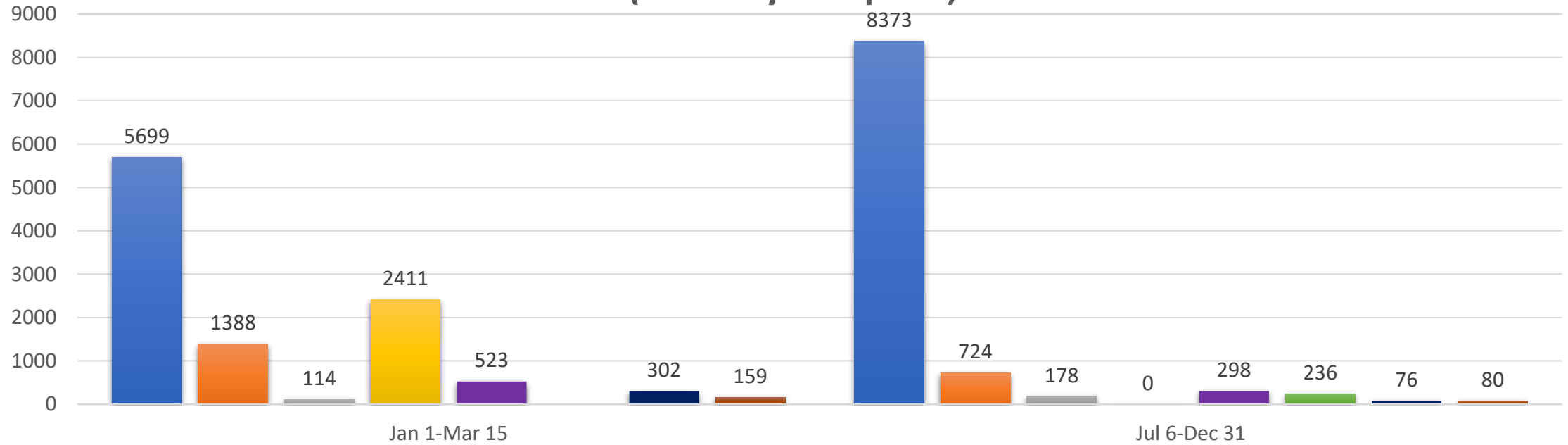
² Aquatics Center closed all year for construction

2020 Year in Data: Events Participation



RCC facilities were closed from March 16 through July 5 due to COVID-19 restrictions

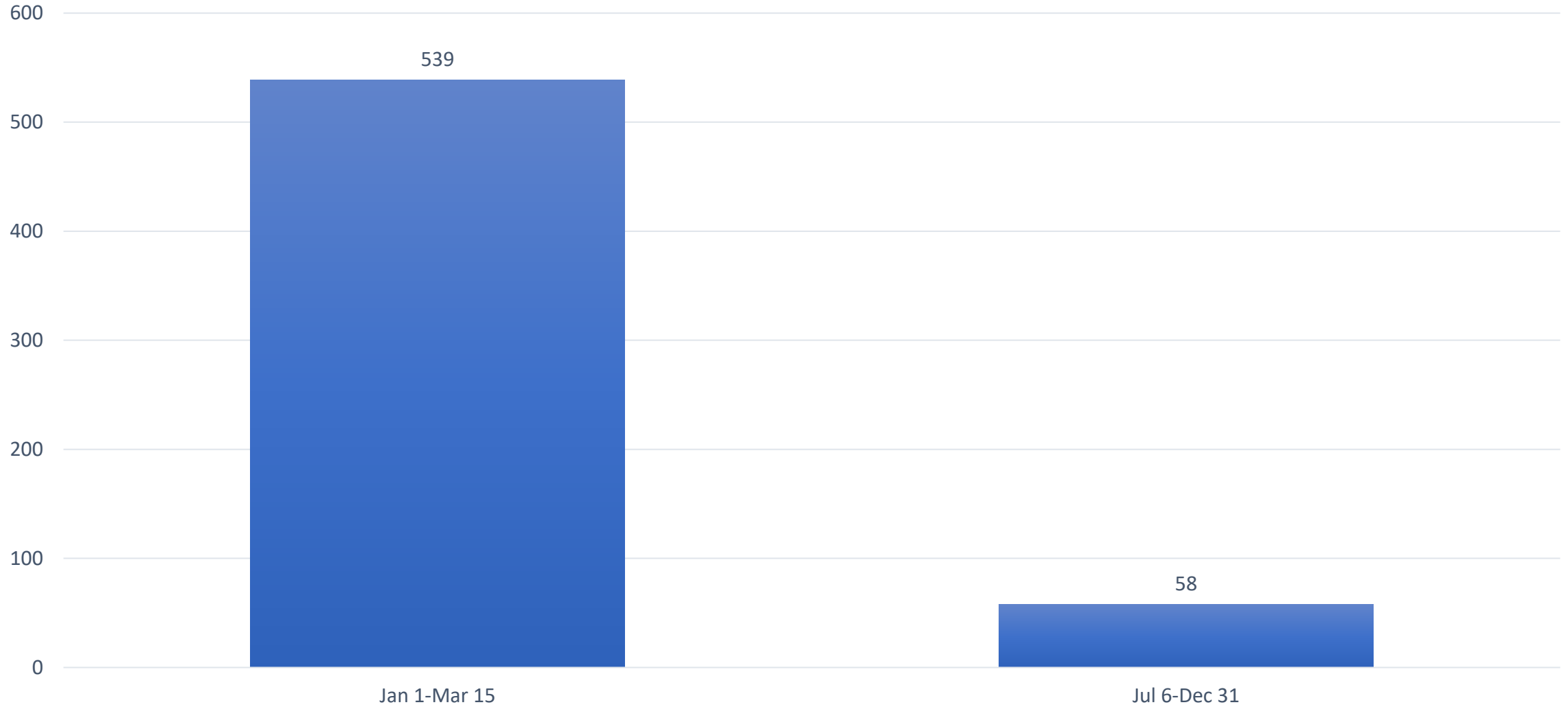
2020 Year in Data: Reservation Participation (formerly “drop-in”)



- Aquatics (Lap Swim, Warm Water, Aerobics)
- Fitness
- Woodshop
- Other Leisure & Learning
- Arts Ed: Studios
- Other Arts Ed
- PTAS
- Other Arts & Events

RCC facilities were closed from March 16 through July 5 due to COVID-19 restrictions

2020 Year in Data: Registered Enrollment (Fitness)



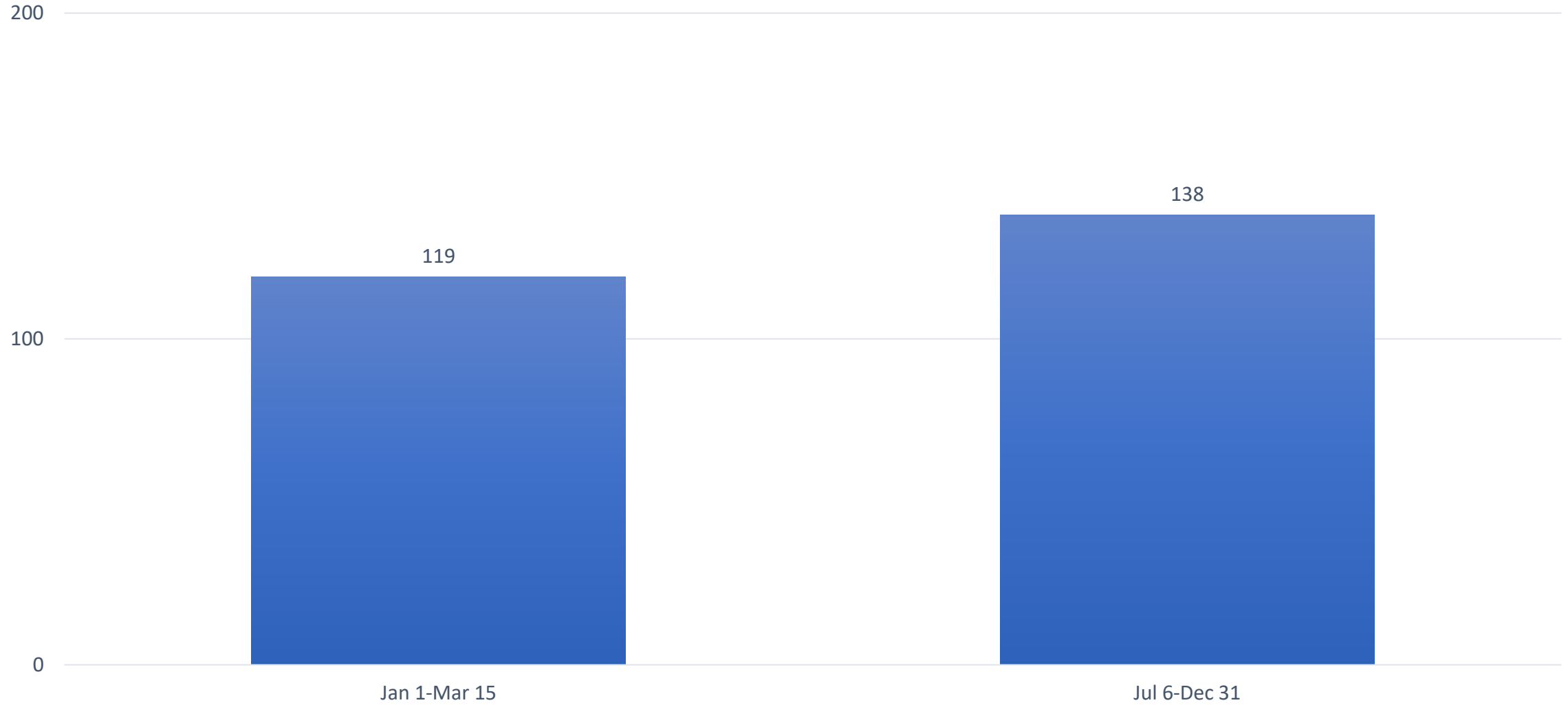
RCC facilities were closed from March 16 through July 5 due to COVID-19 restrictions

2020 Year in Data: Registered Enrollment (Collaboration and Outreach)



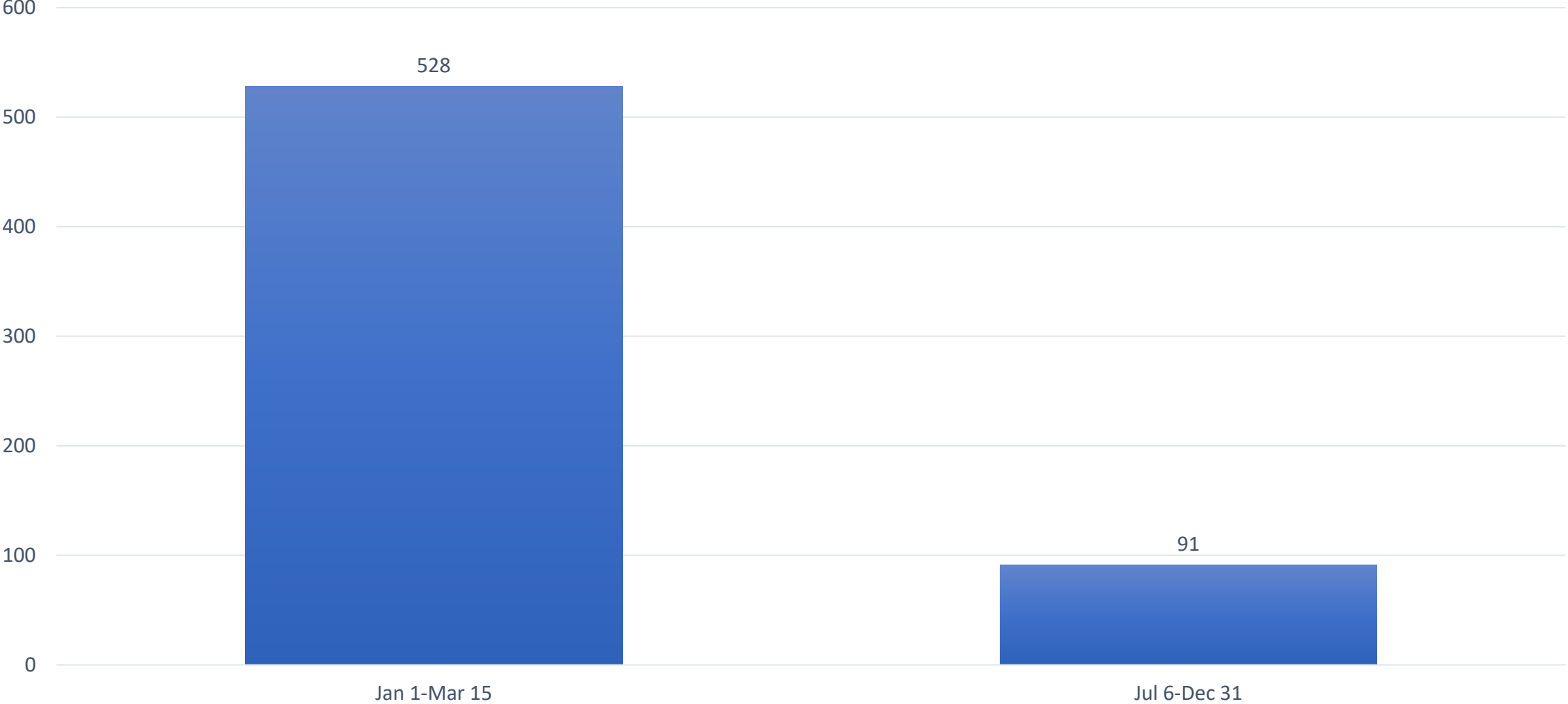
RCC facilities were closed from March 16 through July 5 due to COVID-19 restrictions

2020 Year in Data: Registered Enrollment (Youth/Teen)



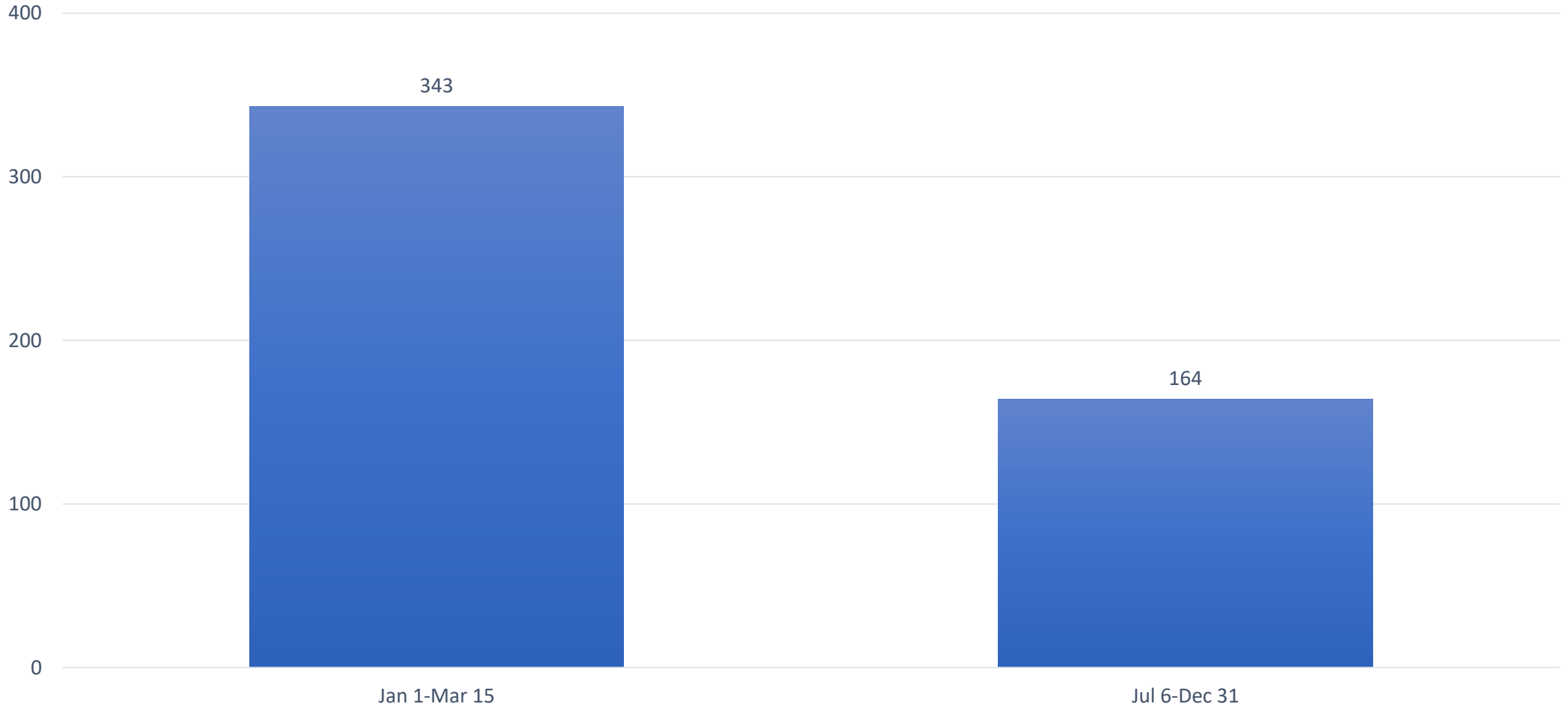
RCC facilities were closed from March 16 through July 5 due to COVID-19 restrictions

2020 Year in Data: Registered Enrollment (Lifelong Learning)



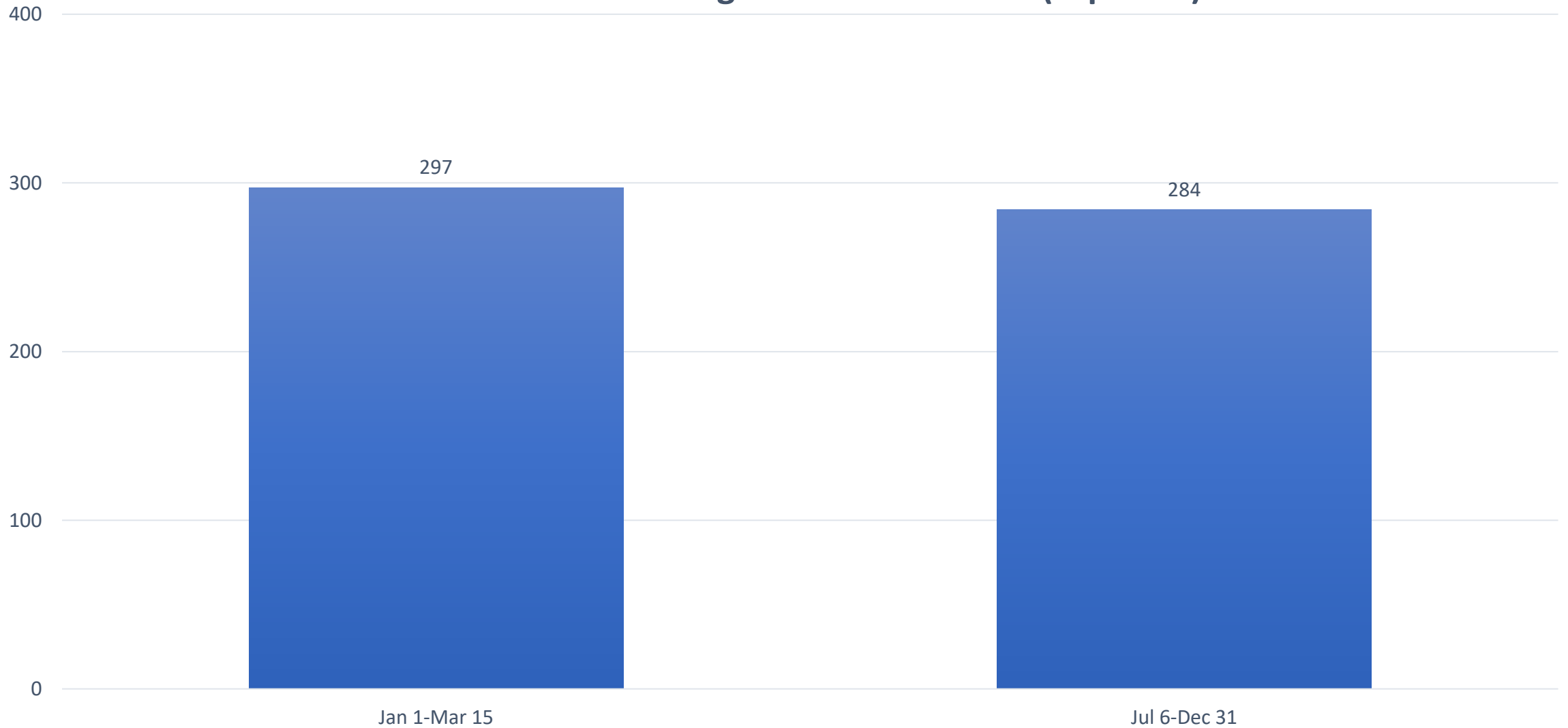
RCC facilities were closed from March 16 through July 5 due to COVID-19 restrictions

2020 Year in Data: Registered Enrollment (Arts Education)



RCC facilities were closed from March 16 through July 5 due to COVID-19 restrictions

2020 Year in Data: Registered Enrollment (Aquatics)



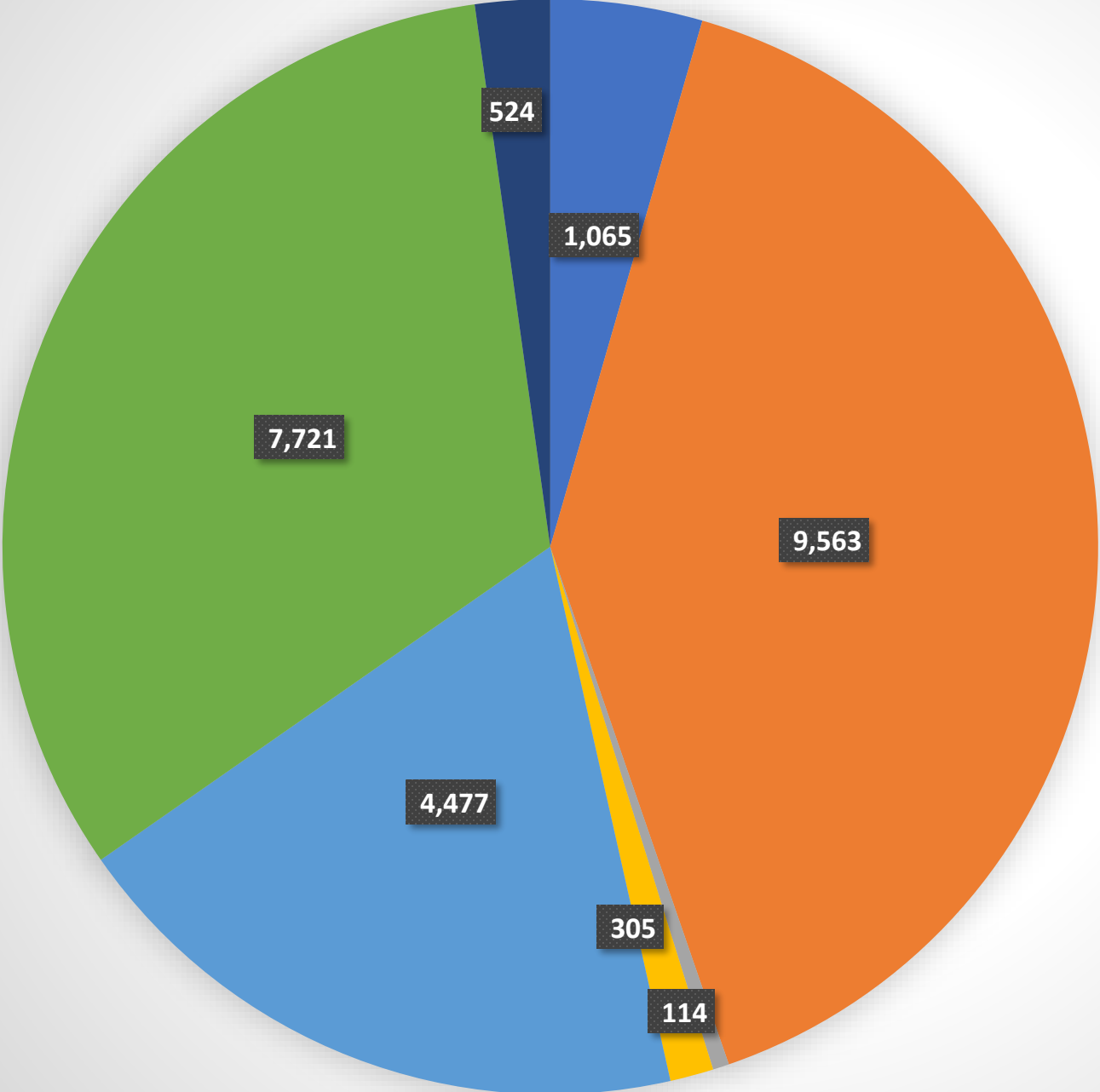
RCC facilities were closed from March 16 through July 5 due to COVID-19 restrictions

2020 Volunteers

Arts & Events	Leisure & Learning
141 Volunteers	57 Volunteers
371 Hours	1,773 Hours

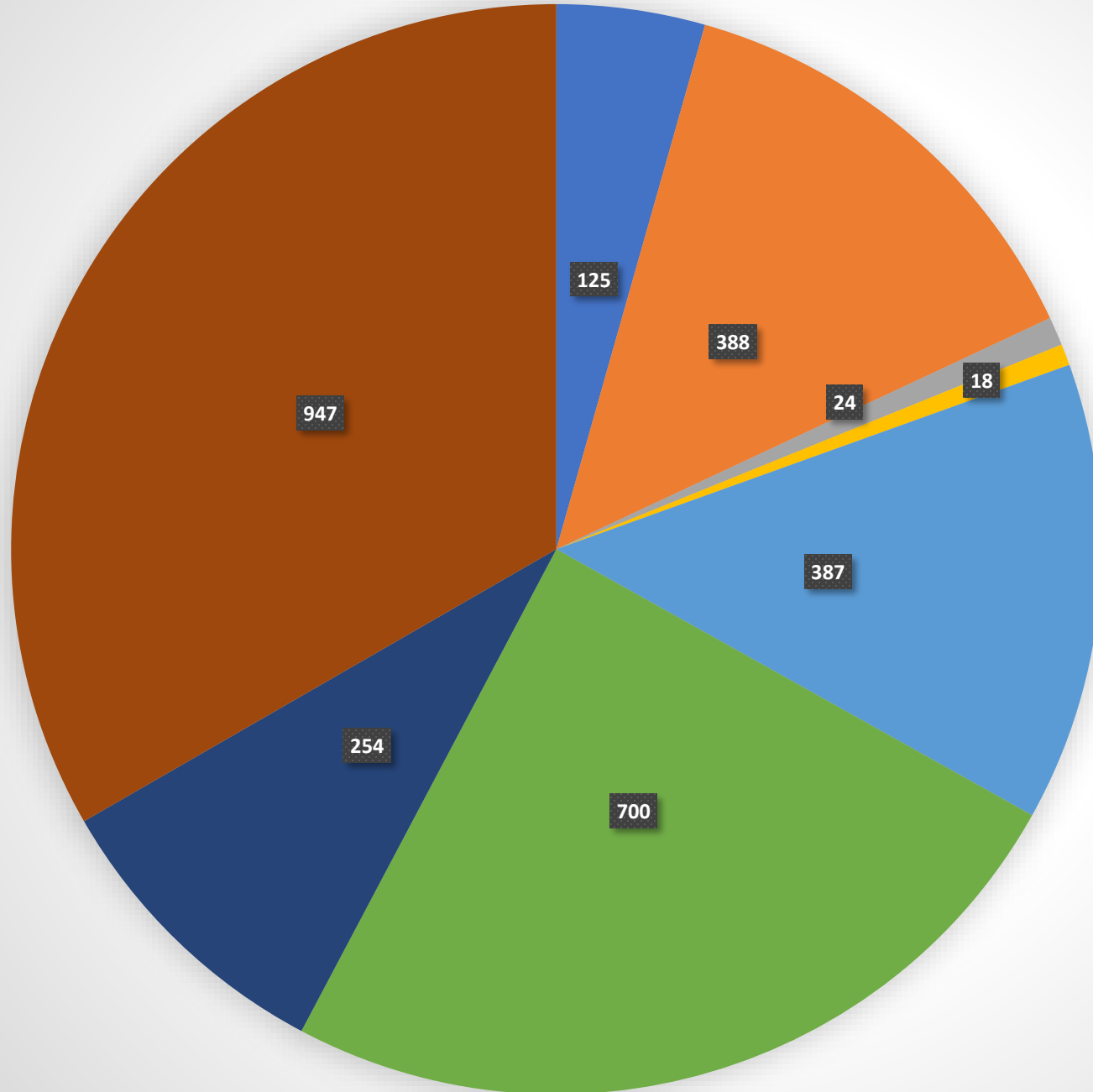
Aquatics volunteers will return when COVID-19 restrictions are lifted.

2020 Year In Data: Rental Participation by Household Type



- Reston Employee
- Founding Partner
- Non-Reston Organization
- Non-Reston
- Reston Resident
- Reston Organization
- Fairfax County Agency

2020 Year In Data: Rental Hours by Household Type



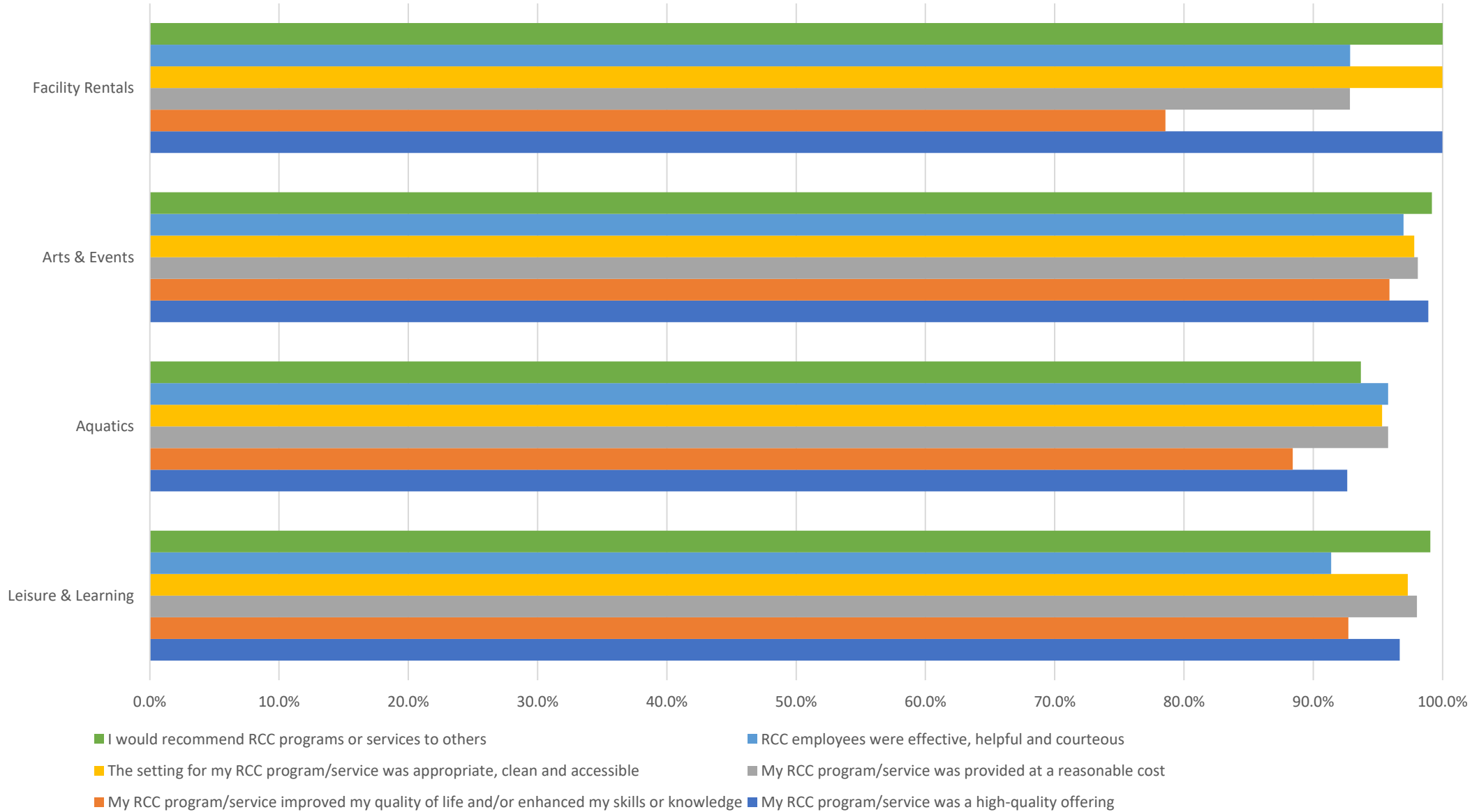
- Reston Employee
- Founding Partner
- Non-Reston Organization
- Non-Reston
- Reston Resident
- Reston Organization
- Fairfax County Agency
- Internal

2020 Facility Rentals - Participation

Aquatics Rentals Swim Teams	Community Arts Rentals Community Room & CenterStage	Meeting Room Rentals
4,376	3,942	15,451
Total = 23,769		

RCC facilities were closed from March 16 through July 5 due to
COVID-19 restrictions

2020 Year In Data: Patron Satisfaction Survey Results



2020 Year in Data: Fee Waiver Use

Fee Waiver Value Utilized	Fee Waiver Refunds
\$9,717.15	\$8,933.85

- 123 Unique Households
- 184 Unique Family Members
- Refunds represent COVID-19 cancellations; amount returned to the household accounts.

2020 Year in Data: Fee Waiver Use by Age

Age Range	Number of Fee Waiver Uses
1-10 years old	43
11-20	21
21-30	2
31-40	4
41-50	7
51-60	6
61-70	11
71-80	54
81-90	33
91 and up	3

2020 Year in Data: Fee Waiver Use by ZIP Code

ZIP Code	Number of Fee Waiver Uses
20190	42
20191	73
20194	3
Other	5

2020 Year in Data: COVID-19 Refunds

Module	Amount Refunded
Activity Registrations	\$359,059.26
Passes	\$1,086.20
Facility Rentals	\$60,227.70
Point-of-Sale	\$30,671 (\$30,534 for Box Office)

Total Refunds = \$451,044.16

SUPPLEMENTAL FINANCIAL INFORMATION:

MARCH MONTHLY REPORT

- **Revenue, Personnel, Operating and Capital Project results**
- **Notes**

FY22 CARRYOVER ADJUSTMENTS AND FY23 BUDGET PREPARATION NOTES

Reston Community Center
 Revised Budget vs Actuals Worksheet
 March 31, 2021

100%/12*9 mos=75%

Revenue	FY21 Adopted Funding	Revised FY21 Budget	Mar	YTD (does not incl. Fee Waiver amounts)	REMAINING BALANCE	YTD % actual	YTD Fee waiver (unrealized revenue)	
1 Administration:								
Taxes	8,505,019	8,505,019	14,049	8,747,989	(242,970)	102.86%		
Interest	15,870	15,870	1,343	20,336	(4,466)	128.14%		
Vending	1,600	1,600		174	1,426	10.87%		
Facility Rental	173,000	173,000	4,009	32,448	140,552	18.76%		
Equipment Sale		0		0	0	0.00%		
2 Performing Arts-Theatre Admiss.	55,854	55,854	240	3,505	52,349	6.28%		
3 PA Theatre Rental	67,124	67,124	360	5,921	61,204	8.82%		
4 PA Misc Revenue		0	31	128	(128)	0.00%		
5 PA Equip. Sale Revenue		0	1,081	1,353	(1,353)	0.00%		
6 PA Cultural Activities/Arts OrgArts Org		0		0	0	0.00%		
7 PTAS Merch. Sale		0		255	(255)	0.00%		
8 Aquatics Classes/drop-in	312,916	312,916	18,562	82,322	230,594	26.31%	5,234	
9 Aquatics Rental	37,092	37,092	24,012	49,380	(12,288)	133.13%		
10 L&L Fitness	157,040	157,040	1,229	9,418	147,622	6.00%	1,222	
11 L&L Youth/Teen	150,000	150,000	13,071	51,690	98,310	34.46%	26,755	
12 L&L Lifelong Learning	90,000	90,000	1,811	9,897	80,103	11.00%		
13 L&L Collab & Outreach		0	(36)	(36)	36	0.00%		
14 Community Events	3,825	3,825		0	3,825	0.00%		
15 Arts Education-Cultural Activity	234,191	234,191	12,119	76,394	157,797	32.62%	515	
Total RCC Revenue	9,803,531	9,803,531	91,882	9,091,173	712,358	92.73%	33,726	

**Revenue
comment**

General Notes: Revenues totaling \$1,787 collected prior to July 1 in 2020 were reversed and recorded as FY21 program revenue as those activities occurred after July 1, 2020 (the beginning of FY21). FY21 program revenue will be affected by adhering to Virginia's COVID-19 Phase 3 capacity requirements. Winter program registration started on December 1, 2020. Revenue in Facility Rentals is from T-Mobile and a small number of meeting rentals, as well as revenue for new bookings in FY22. Revenue from summer 2020 activities is minimal due to RCC facilities not reopening until July 6 and the limited offerings available to the public during July and August. During those months, RCC followed the Phase 2 guidelines for capacities and permitted participation. The tax revenue collected to date allows for confidence that our anticipated spending can be accommodated within our revenue resources. Note that the budget numbers don't reflect the agency's targets, which for revenue are to achieve 80 percent of tax revenue based on the FY19 actual revenue from taxes as the baseline, and for programs is targeted overall to 20 percent of revenue from fees (again based on the FY19 actual programs/services revenue performance). To date we have collected 102.86% of projected tax revenue. Summer camp revenue collection for summer 2021 began on February 1, 2021. That revenue will be reversed at the end of the year and assigned to FY22.

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 102.86% of tax revenue, 18.76% of estimated Facility Rental revenue (which also includes T-Mobile antenna revenue) and 128.14% 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 went on sale September 1, but inventory was of a very limited seating availability. Overall seating will be capped at 86 people (including performers, but not RCC staff).
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:** Ibram X. Kendi's book *How to be an Antiracist* is available for sale at the Box Office.
8. **Aquatics Classes/drop-in:** Year-to-date revenue represents summer, fall, winter and early spring program registration revenue. "Drop-in" swimming now requires pass purchases and free lane or zone reservations for participation.
9. **Aquatics Rental:** Represents natatorium rental payments. Rentals began in September; payments are billed quarterly.
10. **Fitness:** Year-to-date amount includes summer, fall, winter and early spring program revenue. Very limited options were available.
11. **Youth/Teen:** Year-to-date reflects the lack of summer youth programming which was consistent with health department and the governor's requirements for Phase 2. Winter program registration began December 1; spring registration opened on March 1. Summer camps registration began February 1. Summer camp revenue for programming beginning after July 1 will be reversed.
12. **Lifelong Learning:** Year-to-date amount includes summer, fall, winter and early spring program revenue. Very limited options were available.
13. **Collaboration & Outreach:** The focus for this cost center has been changed from revenue generation to awareness and marketing goals. Little or no revenue is projected or anticipated. Activities in FY21 have been very limited.
14. **Community Events:** Revenue is collected from booth fees associated with the Reston Multicultural Festival and MLK luncheon ticket sales. Both events didn't occur "in person"; virtual programming replaced these offerings with no associated revenue.
15. **Arts Education:** Year-to-date amount includes summer, fall, winter and early spring program revenue. Limited options were available, and no youth offerings were permitted. Summer camps registration began February 1, for offerings occurring after July 1, revenue will be reversed.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 March 31, 2021

100%/12*9 mos=75%

	FY21 Adopted Funding	Revised FY21 Budget	Mar	YTD	REMAINING BALANCE	% Budget Used Ytd
Personnel Expenses						
1 Administration	570,980	570,980	30,437	336,504	234,476	58.93%
2 Facility Services (Booking)	179,849	179,849	13,971	129,031	50,818	71.74%
3 Comptroller	453,553	453,553	34,178	314,198	139,355	69.27%
4 Customer Service	631,630	631,630	43,091	405,346	226,284	64.17%
5 Facility Engineer	132,440	132,440	9,765	90,006	42,434	67.96%
6 Maintenance	460,314	460,314	25,123	237,843	222,471	51.67%
7 IT	145,238	145,238	11,012	99,761	45,477	68.69%
8 Media/Sponsorships	452,215	452,215	33,242	312,842	139,373	69.18%
9 Community Partnerships		0		0	0	0.00%
10 Performing Arts	620,880	620,880	36,862	368,028	252,852	59.28%
11 Aquatics	841,600	841,600	74,434	549,285	292,315	65.27%
12 L&L Fitness	239,634	239,634	10,662	102,906	136,728	42.94%
13 L&L Admin	330,032	330,032	20,023	183,390	146,642	55.57%
14 L&L Youth/Teen	250,891	250,891	10,477	98,249	152,642	39.16%
15 L&L Lifelong Learning	196,997	196,997	10,811	96,454	100,544	48.96%
16 L&L Collab & Outreach	106,011	106,011	8,029	71,378	34,633	67.33%
17 Community Events	177,621	177,621	9,037	90,015	87,606	50.68%
18 Arts Education	376,403	376,403	19,784	143,045	233,358	38.00%
Total Personnel Expenses	6,166,288	6,166,288	400,938	3,628,282	2,538,006	58.84%

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. FY21 personnel costs will be affected by adhering to Fairfax County Government's COVID-19 Phase 2 and 3 requirements. Keeping in mind that for several cost centers, summer represents peak personnel spending, the present balances reflect the resulting reduced spending from not offering camps and other summer activities in 2020. Note that the budget numbers don't show the internal agency targets for spending (FY19 actuals levels plus Aquatics staffing). Cost center managers are maintaining their spending at those internal targets.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for Other Post-Employment Benefits (OPEB) costs; those are recorded sometime in March or April 2021.
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. **Media/Sponsorships:** Personnel costs are at the expected level.
9. **Community Partnerships:** No personnel costs are anticipated in FY21.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Aquatics:** Personnel costs are at the expected level.
12. **Fitness:** Personnel costs are at the expected level.
13. **Leisure and Learning Admin:** Personnel costs are at the expected level.
14. **Youth/Teen:** Personnel costs are at the expected level.
15. **Lifelong Learning:** Personnel costs are at the expected level.
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.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 March 31, 2021

100%/12*9 mos=75%

	FY21 Adopted Funding	Revised FY21 Budget	Mar	YTD	REMAINING BALANCE	% Budget Used Ytd
Operational Expenses						
1 Administration	54,600	60,469	65	21,044	39,425	34.80%
2 Board	44,820	44,820		27,229	17,591	60.75%
3 Facility Services (Booking)	105,052	105,052	134	37,031	68,021	35.25%
4 Comptroller//LA Lease/Admin	354,224	354,224	35,990	307,375	46,849	86.77%
5 Customer Service	1,000	1,000	67	232	768	23.24%
6 Facility Engineer	158,521	158,521	26,401	74,729	83,792	47.14%
7 Maintenance	548,030	548,030	(16,984)	416,333	131,697	75.97%
8 IT	108,480	108,480	71	83,659	24,821	77.12%
9 Media/Sponsorships	537,217	637,217	20,948	195,004	442,213	30.60%
10 Community Partnerships	140,000	140,000		141,000	(1,000)	100.71%
11 Performing Arts	303,855	303,855	8,806	176,002	127,853	57.92%
12 Aquatics	56,082	56,082	1,702	33,136	22,946	59.08%
13 L&L Fitness	25,176	25,176	65	(81)	25,257	-0.32%
14 L&L Admin	6,100	6,100		467	5,633	7.66%
15 L&L Youth/Teen	197,200	197,200	412	1,876	195,324	0.95%
16 L&L Lifelong Learning	120,213	120,213	541	1,298	118,915	1.08%
17 L&L Collab & Outreach	21,300	21,300		0	21,300	0.00%
18 Community Events	250,337	250,337		97,646	152,691	39.01%
19 Arts Education	84,403	84,403	491	17,069	67,334	20.22%
Total Operational Expenses	3,116,610	3,222,479	78,710	1,631,050	1,591,429	50.61%

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 FY20 Carryover Package included \$5,869 for incomplete delivery of FY20 procurements; that amount was added to the FY21 budget amounts. That package also included \$100,000 of unencumbered costs dedicated to the RCC website redesign which was recorded after BOS approval of the package.

Carryover is reflected in the Finance Committee report delivered in November for the month of October closing.

1. **Administration:** Current month expense is professional membership.
2. **Board:** No current month expenses recorded.
3. **Facility Services (Booking):** Current month expenses and reservations payments are facility rental, security and supplies.
4. **Comptroller/LA Lease/Admin:** Current month expenses are bank fees, DIT copying costs, billing and supplies.
5. **Customer Service:** Current month expenses are supplies.
6. **Facility Engineering:** Current month expenses and reservations/payments include facility repair and maintenance costs for RCC HW and RCC LA buildings.
7. **Maintenance:** Current month credit is net of expenses and reservations/payments for utilities, maintenance, custodial services and supply costs.
8. **IT:** Current month expenses and reservations/payments are cell phones monthly fee and MS Visio license.
9. **Media:** Current month expenses and reservations include sponsorship costs.
10. **Community Partnerships:** No current month expense and reservation/payment recorded.
11. **Performing Arts:** Current month expenses and reservations are for program, operating, theatre maintenance and membership costs.
12. **Aquatics:** Current month expenses and reservations/payments are professional memberships and pool operating costs.
13. **Fitness:** Current month expenses and reservations/payments net is NRPA payment.
14. **Leisure and Learning Admin:** Current month expense is for an operating cost.
15. **Youth/Teen:** Current month reservations/payments are program operating costs.
16. **Lifelong Learning:** No current month expenses and reservations/payments recorded.
17. **Collaboration & Outreach:** No current month expenses recorded.
18. **Community Events:** No current month reservations/payments recorded.
19. **Arts Ed:** Current month expenses or reservations/payments are program operating costs.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 March 31, 2021

100%/12*9 mos=75%

	FY21 Adopted Funding	Revised FY21 Budget	Mar	YTD	REMAINING BALANCE	% Budget Used Ytd
Capital Proj. & Cap Equip.						
1 RCC Improvements CC-000001	72,000	325,077	2,154	33,785	291,292	10.39%
2 RCC Facility Enhcmnts. CC-000002	80,000	96,509		45,278	51,231	46.92%
3 Theatre Enhancements CC-000008	150,000	299,249	980	222,378	76,871	74.31%
4 RCC Natatorium Reno CC-000009		1,176,666		888,735	287,931	75.53%
Total Capital Expenses	302,000	1,897,501	3,134	1,190,176	707,325	62.72%
Total RCC Expenditures	9,584,898	11,286,268	482,782	6,449,508	4,836,760	57.14%

**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. We will see a return of \$750,000 from the Aquatics renovation contingency line to the fund balance in the April statement. Another approximately \$50,000 is anticipated to be returned upon the project closeout. Replacement of the toilet stalls stainless steel partitions in the locker rooms will be charged to the project prior to the closeout occurring – the cost is approximately \$13,000.

1. **RCC Improvements/CC-000001:** Funding for the following projects: HW Roof Replacement phase III (deferred), HW Room 1-4 Dividers, HW Audio Visuals Room 1-4, HW Assistive Listening.
2. **RCC Facility Enhancements/CC-000002:** Funding for the following projects: Customer Service Desk, Wellness Studio Floor Replacement, 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 Carpet, Theatre Assistive Listening System.
4. **RCC Aquatics Renovation/CC-000009:** TLS Aq. Ctr. project.



FINANCIAL UPDATE: RCC FY22 BUDGET ADJUSTMENTS AND FY23 BUDGET GUIDANCE

Planning Factors – FY22 and FY23

As we emerge from the year-plus of responding to the public health measures required by COVID-19, we will require restoration of resources to the RCC budget to allow for programs and services expansion as people venture out of their homes to interact and recreate. Staff will be adapting as quickly as the government public health requirements allow. The major shifts will entail these adjustments:

1. Restoration of staffing levels and funding to allow for content delivery.
 - Sponsorships (increased during pandemic; some will remain).
 - Outdoor events (added four new series before the pandemic; added outdoor theatre event at Reston Town Center).
 - Normal levels of programming in Aquatics, Arts and Events, Leisure and Learning offerings.
2. Increases in administrative funding to provide for:
 - Restoration of staffing levels for normal facility operations.
 - Greater security presence (both facilities).
 - Increased OPEB (post-employment costs) funding – retirements of staff are increasing over time.
 - New IT equipment, software licenses and conferencing platforms (telework won't disappear).

Factors we will be cognizant of as we pivot to a new baseline structure for programs and services:

1. Monitoring the age and repair/maintenance costs of major building systems in RCC Hunters Woods.
2. Monitoring the lifetime of the RCC Lake Anne lease (September 2030 is when the lease expires; the purchase decision must be made nine months prior; there is one remaining five-year renewal.)
3. Growing population of the community.

Macro realities to consider:

1. Lagging impact of COVID-19 on commercial tax base.
2. Expansion of residential tax base.
3. Full assessment of vulnerabilities to extraordinary crises: pandemics, climate crises, social crises.

Board Guidance Needed:

Recommendation to staff to plan RCC's FY22 Carryover request and FY23 budget outline submissions that reflect the factors discussed.