



**2025 Board of Governors and Management Team Strategic Planning Session
January 4, 2025 - 9 a.m. – 3 p.m.**

AGENDA

9:00 a.m. to 10:45 a.m.

Welcome

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

Introductions

Staff and Board members

Orientation

Karen Cleveland, Facilitator

Mission, Vision, Value Review and discuss

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

**Review of RCC
Financials**

BeBe Nguyen, Executive Director

**2021-2026
RCC Strategic Plan**

Staff Report-out on Strategic Plan highlights, trends, challenges. Review of participation data; implications

Motion 2: To reaffirm RCC's Strategic Plan 2021-2026.

**Accreditation
Update**

Week of April 28 Site Visit/Staff's Preparation

10:45 a.m.-11:00 a.m.

BREAK

11:00 p.m. to 12:30 p.m.

Community Survey Results

Discuss 2024 Community Survey Results
Dr. Kara Fitzgibbon & Sean Johnson

12:30 p.m. – 12:45 p.m.

BREAK

**12:45 p.m. – 3:00 p.m.
Update on Existing
Facilities Project**

BeBe Nguyen, Executive Director

**Tax Revenue Sources
impact of businesses**

Karen Cleveland, Facilitator

Marketing Messages

Clarify identity; Educate residents; Clearly articulate benefits
(Break-out Sessions)

Closing Remarks

BeBe Nguyen, Executive Director

Motion 3: Move to direct staff to plan for the 2024 RCC Community Survey presentation for the Community Relations and Program Policy joint committee meeting on Monday, February 10.

Reston Community Center
Revised Budget vs Actuals Summary
30-Nov-24

Type	Revised FY25 Budget	FY25 YTD	Remaining Balance	% Budget Target
Beginning Fund Balance	9,093,086	9,093,086		100.00%
Revenue:				
Taxes	10,359,113	8,262,263	2,096,850	79.76%
Interest	75,000	114,162	(39,162)	152.22%
Vending	0	0	0	0.00%
Equipment Sale		0	0	0.00%
Aquatics	425,000	152,859	272,141	35.97%
Leisure and Learning	525,253	201,214	324,039	38.31%
Rental	146,400	107,215	39,186	73.23%
Arts and Culture	299,370	213,932	85,438	71.46%
Offsite and Collaboration	4,575	2,830	1,745	61.86%
Total Revenue	11,830,136	9,051,644	2,778,492	76.51%
Total Available	20,923,222	18,144,730	2,778,492	86.72%
Expenditures:			0	0.00%
Personnel	7,852,457	2,561,864	5,290,593	32.62%
Operating	4,100,754	2,890,882	1,209,872	70.50%
Sub-Total Non-Capital Expenditures	11,953,211	5,452,746	6,500,465	45.62%
Sub-Total Rev. less Non-Cap Exp.	(123,075)	3,598,898	(3,721,973)	-2924.16%
Capital Projects	3,262,190	1,434,396	1,827,794	43.97%
Total Expenses	15,215,401	6,887,142	8,328,259	45.26%
Revenue less Total Expenses	(3,385,265)	2,164,502	(5,549,767)	-63.94%
Ending Fund Balance	5,707,821	11,257,588		197.23%

Reston Community Center
 Revised Budget vs Actuals Worksheet
 November 30, 2024

100%/12* 5 mos=41.66%

	FY24 Carryover	FY25 Adopted Funding	Revised FY25 Budget	Nov	YTD (does not incl. Fee Waiver amounts)	REMAINING BALANCE	YTD % actual	YTD Fee waiver (unrealized revenue)
1 Administration:								
Taxes	295,458	10,063,655	10,359,113	2,945,198	8,262,263	2,096,850	79.76%	
Interest		75,000	75,000	26,992	114,162	(39,162)	152.22%	
Vending			0		0	0	0.00%	
Facility Rental	(34,600)	181,000	146,400	15,712	107,215	39,186	73.23%	
Equipment Sale			0		0	0	0.00%	
2 Performing Arts - PTAS Tkts		55,854	55,854	3,160	56,125	(271)	100.49%	320
3 PA Theatre Rental		50,862	50,862	6,100	18,637	32,226	36.64%	
4 PA Misc Revenue - Etix		12,000	12,000	1,188	5,203	6,797	43.36%	
5 PA Equip. Sales		500	500		0	500	0.00%	
6 PA Arts Org Tkts			0	(2,250)	17,447	(17,447)	0.00%	
7 PTAS Merch. Sales			0		135	(135)	0.00%	
8 Arts Ed - Enrollment - Passes		180,154	180,154	1,661	116,385	63,769	64.60%	1,350
9 Aquatics - Enrollment - Passes		350,000	350,000	14,717	101,262	248,738	28.93%	15,218
10 Aquatics Rental		75,000	75,000	(3,263)	51,597	23,403	68.80%	
11 L&L Fitness - Enrollment - Passes		110,208	110,208	1,720	50,381	59,827	45.71%	2,118
12 L&L Youth/Teen Enrollment		321,645	321,645	(157)	136,718	184,928	42.51%	93,352
13 L&L Lifelong Learning - Enroll. Passes		88,825	88,825	777	11,285	77,540	12.71%	12,087
14 Offsite & Collab. Community Events		4,275	4,275	645	2,830	1,445	66.20%	
15 Offsite & Collab. Equity Partnerships		300	300		0	300	0.00%	
Total RCC Revenue	260,858	11,569,278	11,830,136	3,012,199	9,051,644	2,778,492	76.51%	124,445

**Revenue
comment**

General Notes: Revenues totaling \$342,319.10 were collected prior to July 1 and were reversed and recorded as FY25 revenue as those activities occur after July 1, 2024 (the beginning of FY25). An additional assignment of \$295,458 in revenue categories was requested at FY24 Carryover for the net of increases and decreases in various categories; it was recorded after BOS approval of the Carryover package and appears beginning with the October month-end report.

1. **Administration:** The Administration revenue includes tax, interest and facility rental revenues. Facility rental revenue is from room rentals. We have collected 79.76% of tax revenue, 73.23% of estimated Facility Rental revenue and 152.22% of estimated interest (returns on investments) revenue. Collection of interest is dependent on investment procedures approved by the County's Investment Committee. The investment income is commensurate with the current rates of return for such instruments as repurchase agreements, commercial paper, short-term bills and notes.
2. **Performing Arts Theatre Admissions:** Theatre admission tickets for Professional Touring Artist Series (PTAS) performances went on sale August 1.
3. **Performing Arts Theatre Rental:** Theatre rental payments are made on a quarterly schedule.
4. **Performing Arts Misc. Revenue:** Revenue from processing fees for online ticketing by eTix, Inc.
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. **Arts Education:** The year-to-date amount includes summer and fall and winter FY24 program revenue.
7. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line.
8. **PTAS Merchandise Sale:** This line reflects PTAS-related book sales at the Box Office.
9. **Aquatics Classes/drop-in:** Year-to-date revenue represents summer and fall program registration revenue. "Drop-in" swimming now requires pass purchases for the most part, with some daily drop-in payments from occasional swimmers.
10. **Aquatics Rental:** This line represents natatorium rental payments. The rentals are billed quarterly. This line includes revenue that should have been assigned to FY24 which will inflate the FY25 revenue picture by the Reston Swim Team Association payment of \$9,679.50 and the Reston Masters payment of \$12,153.13, and SLHS payment of \$5,528.25 for a total of \$27,360.88 that was earned in FY24.
11. **Fitness:** The year-to-date amount includes summer and fall program revenue.
12. **Youth/Teen:** The year-to-date reflects the summer youth camp and fall program revenues. Most of this cost center's revenue is realized during the summer. Fee waiver program participation in this cost center is significant.
13. **Lifelong Learning:** The year-to-date amount includes summer and fall program revenue.
14. **Offsite & Collab. Community Events:** The revenue in this line is collected from organization booth fees associated with the Reston Multicultural Festival and from Reston Dr. Martin Luther King Jr. Birthday Celebration keynote/luncheon ticket sales.
15. **Offsite & Collab. Equity Partnerships:** The focus for this cost center has been changed to awareness and resourcing goals. Little or no revenue is projected or anticipated. Beginning with the FY25 adjusted and FY26 adopted budgets, the revenue anticipated for this cost center will be zero.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 November 30, 2024

100%/12* 5 mos=41.66%

	FY24 Carryover	FY25 Adopted Funding	Revised FY25 Budget	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd
1 Administration	267,234	658,793	926,027	82,669	272,117	653,910	29.39%
2 Facility Services (Booking)		308,054	308,054	27,393	89,121	218,933	28.93%
3 Comptroller		518,491	518,491	36,823	150,629	367,862	29.05%
4 Customer Service	(80,839)	829,423	748,584	77,301	255,044	493,540	34.07%
5 Facility Engineering	7,785	167,595	175,380	20,072	66,453	108,927	37.89%
6 Maintenance	18,929	512,714	531,643	59,197	176,474	355,169	33.19%
7 IT		169,097	169,097	22,937	32,060	137,037	18.96%
8 Media/Sponsorships		525,746	525,746	44,937	120,534	405,212	22.93%
9 Community Partnerships			0		0	0	0.00%
10 Performing Arts		699,226	699,226	76,358	236,821	462,405	33.87%
11 Arts Education		403,085	403,085	42,598	204,956	198,129	50.85%
12 Aquatics		1,104,075	1,104,075	122,363	334,620	769,455	30.31%
13 L&L Fitness		264,356	264,356	29,788	91,869	172,487	34.75%
14 L&L Admin		365,350	365,350	41,495	138,651	226,699	37.95%
15 L&L Youth/Teen		274,544	274,544	11,597	117,354	157,190	42.74%
16 L&L Lifelong Learning		198,726	198,726	22,469	66,899	131,827	33.66%
17 Offsite &Collab. Community Events		518,784	518,784	45,119	154,490	364,294	29.78%
18 Offsite &Collab. Equity Partnerships		121,289	121,289	16,755	53,772	67,517	44.33%
Total Personnel Expenses	213,109	7,639,348	7,852,457	779,873	2,561,864	5,290,593	32.62%

Personnel Expenses:

General Notes: Payroll posting lags two weeks behind the calendar; therefore, the percent of the year elapsed, and the percent of the budget expended, will not align. Summer personnel costs also reflect the fact that there is a split typically for pay period 14 that requires accounting for personnel costs that belong in the prior fiscal year and those that belong in the current fiscal year. Typically – because of our programming calendar – we get a true picture of the personnel costs related to summer and fall programming cycles by the end of December. Staff monitor summer camp personnel expenditures against projected expenditures on a pay period by pay period basis for Youth/Teen and Arts Education cost centers because of the larger percentage of personnel funds that will be spent in the summer for those cost centers. The amount of \$101,690 in additional funding was requested at FY24 carryover to cover personnel costs including a dual encumbrance from September through mid-December for the Executive Director position and was recorded in September after BOS approval of the Carryover package. Other changes to personnel allocations may be made by DMB to accommodate adjustments from application of a market rate increase and other personnel changes implemented by the County for FY25.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for Other Post-Employment Benefits (OPEB) costs.
2. **Facility Services (Booking):** Personnel costs are at the expected level.
3. **Comptroller:** Personnel costs are at the expected level.
4. **Customer Service:** Personnel costs are at the expected level.
5. **Facility Engineer:** Personnel costs are at the expected level.
6. **Maintenance:** Personnel costs are at the expected level.
7. **Information Technology:** Personnel costs are at the expected level.
8. **Media/Sponsorships:** Personnel costs are at the expected level.
9. **Community Partnerships:** No personnel costs are anticipated in FY25.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Arts Education:** Personnel costs are at the expected level.
12. **Aquatics:** Personnel costs are at the expected level.
13. **Fitness:** Personnel costs are at the expected level.
14. **Leisure and Learning Admin:** Personnel costs are at the expected level.
15. **Youth/Teen:** Personnel costs are at the expected level.
16. **Lifelong Learning:** Personnel costs are at the expected level.
17. **Offsite & Collab. Community Events:** Personnel costs are at the expected level.
18. **Offsite & Collab. Equity Partnerships:** Personnel costs are at the expected level.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 November 30, 2024

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	FY24 Carryover	FY25 Adopted Funding	Revised FY25 Budget	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd
1 Administration		51,500	51,500	5,275	28,508	22,992	55.36%
2 Board	104,458	211,680	316,138	442	113,335	202,804	35.85%
3 Facility Services (Booking)	9,229	194,050	203,279	88	92,339	110,939	45.42%
4 Comptroller/LA Lease/Admin	48	365,628	365,676	1,848	324,720	40,957	88.80%
5 Customer Service		16,000	16,000	1,104	2,332	13,668	14.57%
6 Facility Engineering		148,564	148,564	18,039	62,041	86,523	41.76%
7 Maintenance	7,019	505,694	512,713	4,457	421,952	90,761	82.30%
8 IT	2,740	148,970	151,710	55,339	120,315	31,395	79.31%
9 Media/Sponsorships	38,360	692,290	730,650	25,710	626,118	104,532	85.69%
10 Community Partnerships		165,000	165,000		110,000	55,000	66.67%
11 Performing Arts	2,798	324,200	326,998	4,663	237,480	89,518	72.62%
12 Arts Education	4,440	103,556	107,996	2,440	57,182	50,814	52.95%
13 Aquatics	2,326	107,750	110,076	2,563	27,941	82,135	25.38%
14 L&L Fitness		11,600	11,600		461	11,139	3.97%
15 L&L Admin		6,500	6,500	(487)	2,177	4,323	33.50%
16 L&L Youth/Teen	6,386	221,630	228,016	490	176,238	51,778	77.29%
17 L&L Lifelong Learning		100,054	100,054	342	21,162	78,892	21.15%
18 Offsite &Collab. Community Events	112,744	420,515	533,259	2,765	449,052	84,207	84.21%
19 Offsite &Collab. Equity Partnerships		15,025	15,025		17,529	(2,504)	116.67%
Total Operational Expenses	290,548	3,810,206	4,100,754	125,079	2,890,882	1,209,872	70.50%

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 FY24 Carryover Package included \$22,107.55 for FY24 procurements; that amount was added in September to the FY25 budget amounts. That package also included \$32,800 to allow for expanded programming. Carryover impacts are reflected beginning in October.

1. **Administration:** Current month expenses and reservation's payments net are for VSI Symposium attendance, professional memberships and other miscellaneous expenses.
2. **Board:** Current month expenses are BOG operating expenses for meetings. The 2024 University of Virginia survey procurement cost is a carried over expense from FY24.
3. **Facility Services (Booking):** Current month expenses and reservations' payments net are for facility security and other costs.
4. **Comptroller/LA Lease/Admin:** Current month expenses and reservations' payments net are for bank fees and office supplies. LA facility costs are recorded here and are paid in full for FY2025 causing lower funding availability.
5. **Customer Service:** Current month expenses and reservations' payments net are for costs of translation services.
6. **Facility Engineering:** Current month expenses and reservations' payments net include facility repair and maintenance for RCC HW and RCC LA buildings.
7. **Maintenance:** Current month expenses and reservations' payments net are for utilities, maintenance costs, custodial services and supplies.
8. **IT:** Current month expenses and reservations' payments net are for DIT PC replacement charges, monthly cell phone billing, licensing fee, and RCC Web hosting service.
9. **Media:** Current month expenses and reservations' payments net include postage, sponsorships, printing costs, and other operating costs.
10. **Community Partnerships:** Costs include partnership reservations for community organizations. No activity in month of November.
11. **Performing Arts:** Current month expenses and reservations' payments net are for theatre operating costs.
12. **Arts Ed:** Current month expenses and reservations' payments net are for program operating costs.
13. **Aquatics:** Current month expenses and reservations' payments net are for pool operating costs and aquatics conference attendance costs.
14. **Fitness:** There are no current month expenses recorded.
15. **Leisure and Learning Admin:** Current month credit is a payment refund against a reservation for conference attendance.
16. **Youth/Teen:** Current month expenses and reservations' payments are for program operating costs.
17. **Lifelong Learning:** Current month expenses and reservations' payments are for program operating costs.
18. **Offsite & Collab. Community Events:** Current month expenses and reservations' payments net are for program operating costs. Summer is extremely busy for this cost center and payments or reservations for the September Multicultural Festival start occurring in July and August. Carryover costs were also assigned to this cost center.
19. **Offsite & Collab. Equity Partnerships:** Current month reservations and expenses are for program operating costs. The total expenditure in this cost center will exceed budget levels due to the cost of the van rental for the pilot RCC on Wheels launch. That \$12,768 cost was unanticipated. Funds from other cost centers will support the overrun.

Reston Community Center
 Revised Budget vs Actuals Worksheet
 November 30, 2024

100%/12* 5 mos=41.66%

	FY24 Carryover	FY25 Adopted Funding	Revised FY25 Budget	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd
Capital Proj. & Cap Equip.							
1 RCC Improvements CC-000001	836,939	1,946,220	2,742,609		1,095,184	1,647,425	39.93%
2 RCC Facility Enhcmnts. CC-000002	17,413		17,413		0	17,413	0.00%
3 Theatre Enhancements CC-000008	145,442		145,442		0	145,442	0.00%
4 RCC Natatorium Reno CC-000009			0		0	0	0.00%
Reston Arts Venue CC-000024	17,514		17,514		0	17,514	0.00%
RCC On Wheels Funding	298,662		298,662		298,662	0	100.00%
RCC Wenger Risers			40,550		40,550	0	100.00%
Total Capital Expenses	1,315,970	1,946,220	3,262,190	0	1,434,396	1,827,794	43.97%
Total RCC Expenditures	1,819,627	13,395,774	15,215,401	904,952	6,887,142	8,328,259	45.26%

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. The FY24 Capital Projects Carryover amount is \$455,125 for incomplete delivery of FY24 procurements, \$293,915 incomplete delivery of RCC on Wheels and \$860,845.21 for capital projects unencumbered balances. Carryover will be reflected in the Finance Committee report delivered for the month of October closing.

1. **RCC Improvements/CC-000001:** Funding for Hunters Woods projects, including the elevator replacement and Energy Utilization Improvement project.
2. **RCC Facility Enhancements/CC-000002:** Remaining funding for the Lake Anne Security Camera was added in FY24; further project costs may occur in early FY25. Funding also provides for Lake Anne carpet replacement.
3. **RCC CenterStage Enhancements/CC-000008:** Carryover funding will provide for the Genie Runabout replacement.
4. **Reston Arts Venue/CC-000024:** Reston Arts Venue. This will be closed out and funding reallocated.
5. **RCC on Wheels Vehicle Equipment:** Funding from this category was reduced to provide funding to the other capital project categories; the vehicle has been reserved and the amount listed represents the purchase order cost for it.

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

Mission: To create positive leisure, cultural and educational experiences that enhance the quality of life for all people living and working in Reston by:

- Providing a broad range of programs in arts, aquatics, recreation, enrichment and lifelong learning.
- Creating and sustaining community traditions through special events, outreach activities and facility rentals.
- Building community through collaboration and celebration.

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

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

INTRODUCTION

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

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

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

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

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

STRATEGIC PLAN: Pillar I – Facilities

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

Objectives:

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

OUTCOMES (Success Metrics):

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

January 2023 UPDATES:

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

January 2024 UPDATES:

- ✓ The Block J proffer for an arts center was accepted in Jan. 2023. Timelines for funding, partnerships, capital project planning will be established in 2024.
- ✓ A thorough investigation of legacy building systems at RCC Hunters Woods was undertaken with the goal of conserving energy. The resulting Energy Utilization Improvement Project was established by the Board, staff, County and CMTA efforts throughout 2023. The project is scheduled to occur in summer 2024.

- ✓ The RCC Hunters Woods elevator replacement project was established and purchasing for long lead-time issues has begun. The project will occur in summer 2024.
- ✓ The RCC LA Ceramics Studio kiln room ventilation system was replaced.
- ✓ CenterStage: Purchased and installed new ETC Ion Xe lighting console which allows us to replace more conventional fixtures with LED units.
- ✓ CenterStage: Received 36 LED lighting units to replace conventional fixtures with much more energy efficient lights. (technically, we bought these in 2022, but they were delivered and installed in 2023).
- ✓ CenterStage: Replaced aging cyclorama with new cyclorama.
- ✓ Facilities: Replaced aging portable stage in Community Room with a newer, sturdier model.
- ✓ The A&E process is underway for space planning; review of options will occur in early 2024 with installation in August 2024.
- ✓ Aquatics motors were added to the annual replacement schedule to assure backup should motors fail due to power surges, heavy usage or other mechanical stressors.

January 2025 UPDATES

- ✓ The BXP proffer process for a Reston Arts Center is ongoing. The site has been shifted to an interior block that will afford better programmatic arrangements of space, loading and related issues as well as better connectivity to the planned linear park.
- ✓ The Energy Utilization Improvement project was completed in 2024. Utility savings are guaranteed by the project contractor, CMTA.
- ✓ The RCC Hunters Woods elevator was successfully replaced and permitted in summer 2024.
- ✓ The CenterStage has been renamed the Leila Gordon Theatre. Signage design and purchasing will occur in early 2025. The rebranding launch will occur with the September 2025 Professional Touring Artist Series.
- ✓ The CenterStage acquired a new ETC IonXE light board to allow us to replace more conventional fixtures with energy-saving LED units.
- ✓ A new choral risers and stage system has been purchased and delivered in December 2024.
- ✓ Space planning for new office furnishings and storage options has been completed for both RCC Hunters Woods and RCC Lake Anne. Demolition and installation are scheduled for summer 2025.
- ✓ RCC Lake Anne: Multiple HVAC repairs performed in 2024 to provide adequate operation of the heating and cooling systems.
- ✓ Fitness and Wellness replaced and supplemented existing exercise equipment to include dumbbells, yoga straps and block, medicine balls, and strength and resistance bands.
- ✓ The Jo Ann Rose Gallery has a new Walker Hanging System. The new system is much easier and safer for exhibit installations.

STRATEGIC PLAN: Pillar II – Equity

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

Objectives:

- To participate as an active and engaged partner in Reston Opportunity Neighborhood (RestON).
- To regularly conduct outreach to the community that is welcoming, flexible and respectful.
- To assess barriers to the full enjoyment of leisure-time activities and implement strategies to eliminate those barriers.

OUTCOMES (Success Metrics):

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

January 2023 UPDATES:

- ✓ For the exploration of the Boston Properties Block J (possible Arts Center) proffer, engagement experiences included explicit outreach to underserved neighborhood representatives from RCC's Opportunity Neighborhood partners, and alternate language and text options were available.
- ✓ Regular outreach events immediately prior to RCC enrollment periods were established by the Equity Partnerships, Media and Customer Relations teams.
- ✓ Diva Central Dress donations were redistributed through an impromptu formalwear giveaway event at South Lakes High School that was coordinated with student leadership, teachers and RCC's Equity Partnerships Director – it served 60 students.
- ✓ A Dogwood Elementary School arts partnership involving RCC, RA, Public Art Reston, NCS and the school brought professional artist Hamilton Glass to work with the students to execute a new mural public art project at the Dogwood Elementary School (a Title One school) Park and Ride drop-off wall.
- ✓ RCC's *Equity Matters* brochure was designed and distributed at the outset of the fall season of program offerings to improve its impact and reach.
- ✓ A new partnership with Fairfax County NAACP was established to foster broader awareness of RCC programs, offerings, Fee Waiver support, and possible other partner relationship outcomes.
- ✓ A women-only swimming session on the first Saturday of each month was established and is held from 6:30 p.m. to 8:30 p.m. The 2022 attendance for these ranged between six and 12 participants, but that number will grow.
- ✓ RCC and Cornerstones collaborated with Reston National Golf Club to offer paid apprenticeships to teens living in the Opportunity Neighborhood Reston locations; a total of seven teens participated in winter/spring 2022.
- ✓ Dr. Ibram X. Kendi was presented in the CenterStage to an appreciative and influential audience. Other significant artists from BIPOC and people with disabilities communities who were presented in 2022 included: Baratunde Thurston, Keith Hamilton Cobb, Art Spiegelman, Anita Hollander, 123 Andres, The Kinsey Sicks, Josh Blue, Youn Sun Nah and Lulu Fall.
- ✓ The Reston Multicultural Festival was relocated to Reston Town Center – it presented seven National Heritage Fellows.
- ✓ Opportunity Neighborhoods-based Fun Around Town and Summer Family Crafternoon programs continued to grow attendance.
- ✓ RCC Rides provided 387 rides; this was accomplished using seven new volunteers and served 45 new riders.

- ✓ AARP Tax-Aide prepared 566 tax returns for low-to-middle income earners and older adults.

January 2024 UPDATES:

- ✓ The 2023 Reston Multicultural Festival was planned for an expanded footprint at Reston Town Center to include three stages, booths on Market Street and other elements. Unfortunately, it was canceled due to bad weather.
- ✓ Artists with equity-focused content or perspectives performing in the CenterStage in 2023 included: comedian Negin Farsad, Nefesh Mountain, a screening of “We Feed People” with co-producer Nate Mook, the musical trio “Betty” with an appearance at the Reston Pride Festival, “The Lost Art of Dreaming” choreographed by Sean Dorsey, Suzanne Simard (environmental justice), Trio Sefardi, Terri Lyne Carrington and Social Science, a screening of the film “The First Step” with producers Lance and Brandon Kramer, Heather McGhee, and Mark G. Meadows.
- ✓ A pilot program was established called “Unforgettable” with a Gallery tour and project participants from memory care units from Reston Area Care facilities.
- ✓ RCC Rides completed 644 rides.
- ✓ AARP Tax Aide completed a total of 608 tax returns.
- ✓ Lifelong Learning collaborated with Equity Partnerships to offer Coffee and Origami at the Cathy Hudgins Community Center, Crescent Community Center and Cedar Ridge.
- ✓ Equity Partnerships connected to Opportunity Neighborhood sites and Neighborhood Ambassadors to incorporate residents in booth options for the 2023 Reston Multicultural Festival with several becoming vendors whose booth fees were waived.
- ✓ RCC’s Fun Around Town and Crafternoon offerings will be adapted to incorporate in RCC on Wheels offerings to provide more accessibility in the RestON neighborhoods where the onsite space is too cramped.
- ✓ RCC’s Women Only Swim monthly event is constrained by staffing shortages; more efforts to recruit and retain female aquatics professionals are underway.
- ✓ RCC Aquatics leadership is involved in multi-partner discussions of managing community resources better to accomplish universal basic swim lessons for Reston children (includes RCC, RA, YMCA, and RSTA).

January 2025 UPDATES:

- ✓ The 2024 Reston Multicultural Festival was presented to more than 5,000 happy attendees on September 21, 2024. It offered an expanded footprint that included three stages, street activations, craft artisan vendors, community organization booths and family activities to enjoy.
- ✓ Sign language interpretation was provided to patrons in arts education and aquatics classes.
- ✓ RestON Women Only Swim offering resumed with regularity in September 2024. We hosted 8 sessions with all female staff.
- ✓ New equity partnership established in 2024 with The Cheuse Center at George Mason University for “Baldwin 100”.
- ✓ CY 2024 PTAS artists with equity focused content or representation include Dan and Claudia Zanes, Reverend William Barber, Kwame Alexander, Soul to Soul, V (formerly Eve Ensler), Cleo Parker Robinson Dance, Okaidja Afroso, Jen Kober, Curtis Banister and Nejla Yatkin.
- ✓ RCC and other partners reinvigorated the Hunters Woods Neighborhood Coalition to address security concerns, support for people who lack permanent shelter options and improving communication and safety strategies for coalition partners.
- ✓ 25 AARP Tax Aide volunteers donated 1600 hours and served 700 patrons. 34 RCC Rides volunteers put in 557 hours and gave 853 rides to 161 patrons and drove 2,520 miles.

- ✓ Opportunity Neighborhood programming Fun Around Town, Crafternoons, and Coffee and Origami all reached maximum capacity (15 – 20 attendees per session) consistently.

STRATEGIC PLAN: Pillar III – Community Connections

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

Objectives:

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

OUTCOMES (Success Metrics):

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

January 2023 UPDATES:

- ✓ Engagement experiences for the exploration of a possible new arts center included online and in-person meetings.
- ✓ RCC connected with Reston Forward – a new organization for residents new to Reston and living in the Silver Line Corridor.
- ✓ RCC offerings at Reston Station expanded to include Take a Break Concert Series performances as well as a Silent Dance Party – a first-time event attracting more than 200 participants.
- ✓ RCC Board of Governors member Bill Penniman served the Reston Master Plan Task Force for all of 2022.
- ✓ Offsite programming was elevated to a stand-alone department level of RCC offerings with establishment of a new director position and realignment of the Community Events and Equity Partnerships (formerly Director of Outreach and Collaboration) – the new department is “Offsite

and Collaboration” and oversees the nearly 100 summer concerts/family entertainment options RCC presents, as well as content delivery to emerging multi-family dwellings in the transit corridor and Reston’s Opportunity Neighborhoods.

- ✓ Reston Forward co-founder Shane Ziegler ran for the RCC Board of Governors and was appointed to begin serving in November 2022.

January 2024 UPDATES:

- ✓ RCC thanked 15-year board member Bill Keefe for his service and welcomed new board member Paul Berry to the Board of Governors. Paul brings the perspective of his Latino heritage to the board.
- ✓ Established a new partner relationship with Halley Rise to deliver RCC content. Paint Night at the Farm at Halley Rise in October was a sellout. RCC’s Take a Break Concert Series is planned for Summer 2024.
- ✓ RCC Customer Relations and Media departments are coordinating alternative language and interpreting services to expand capabilities to serve non-English speaking patrons or people who can’t hear. Implementation will occur in 2024.
- ✓ Lifelong Learning collaborated with the Insight Memory Care Center and Kensington Retirement Community to offer training for caregivers helping those with memory loss.
- ✓ “Generations Rise” (A Ping Chong Project created during a six-month residency program) told the stories of five Restonians from various backgrounds.
- ✓ Upright Citizen’s Brigade performed for Theatre in the Park.
- ✓ Hoesy Corona created an installation of “Hacia La Vida” as part of the Tephra ICA Arts Festival.
- ✓ Partnered for offerings from the Washington West Film Festival and ReelAbilities Film Festival.
- ✓ Attendance at Town Square Park continues to grow. The final performance of Sunday Jazz in the Park had more than 425 attendees.
- ✓ The success of the 2023 Darden Purcell Spring Series resulted in RCC delivering a matching Fall series. Space activation and community participation have had significant and recognized impact.
- ✓ As in many fields, the labor market for event staffing is extremely challenging. While we continue to staff up the Offsite and Collaboration department, we will use contracting and other strategies to support the growing portfolio and depth of offsite events and RestON offerings.
- ✓ The weather presents increasing numbers of disruptions to offsite, outdoor events. Cancellations in 2023 were at the highest level in non-COVID recent experience.

January 2025 UPDATES:

- ✓ RCC’s Offsite and Collaboration department achieved full staffing.
- ✓ Offsite summer entertainment series expanded to include Sunset Concerts at Lake Anne Plaza, serving that community on Wednesday evenings as a result of a successful license negotiation and new sponsorship program that supports LARCA and Reston-based non-profit organizations.
- ✓ The total offsite concerts and entertainment experiences that were held were many more than the previous summer due to much better weather conditions; 8 of 65 scheduled performances were canceled due to weather. Overall attendance grew by an average of 25% with a few at Reston Station tripling prior attendance.
- ✓ “Generations Rise” video project completed; will post the 20-minute film to the RCC YouTube channel in January 2025.
- ✓ RCC Arts and Culture presented Theatre in the Park featuring “Good Witch, Bad Witch” over three beautiful evenings and hosted 1,500 patrons.

- ✓ RCC featured prominently in the 2024 Holiday Parade at Reston Town Center – Leila Gordon as Grand Marshal, debut of RCC on Wheels.
- ✓ Aquatics continues to expand our offerings to our rental partners to 7 days a week. RCC Aquatics staff certifies the majority of RSTA swim coaches and are consistently sought out for lifeguard certification. To meet the increase demand for lifeguard certification, we are expanding our offerings to 3 classes a month for the spring and summer seasons.

STRATEGIC PLAN: Pillar IV – Programs and Services

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

Objectives:

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

OUTCOMES (Success Metrics):

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

January 2023 UPDATES:

- ✓ Participation continued to increase across all programming but is not yet fully back to pre-pandemic levels.
- ✓ To help prevent further disruption from COVID-19 spread and control capacity, RCC established reservation systems for formerly drop-in offerings. The impact both reduced participation maximums and allowed for more effective communication to patrons if disruptions occurred, e.g., inclement weather closures, power outages, etc. as well as public health-related issues.
- ✓ New program offerings in 2022 included:
 - Expansion of water aerobics and aquatics fitness classes to six days a week.
 - Youth/Teen: Blacksmithing, Junior Robotic Safari, Coding, Painting on Tiles for Teens, Making Stuffed Toys.
 - Fitness/Wellness: Balance and Mobility, Barre Fusion, Bolly X, Cardio Strength, Essentrics, Yoga, Forever Fit – new varieties of classes as well as new approaches.
 - Osher Lifelong Learning Institute programs adapted to provide hybrid, virtual and in-person learning experiences.

- Purchased and piloting use of OWL technology to expand access to Lifelong Learning Current Issues Discussion group members.

January 2024 UPDATES:

- ✓ Participation continues to increase; patron counts reached near-2019 levels across all program areas.
- ✓ The reservations systems for aquatics, studios, fitness and other offerings have been adjusted as the threat of COVID-19 has receded to expand access and offer more flexibility.
- ✓ Gifts from the HeART in 2023:
 - 1,148 in attendance
 - 41 Artists participated in the Jo Ann Rose Gallery (75 pieces of work)
 - 21 Artists participated in the 3D gallery
 - 45 Artist/Vendors participated in the event
- ✓ Lifelong Learning offered new classes in cooking topics, food handling and preparation, financial planning for college and retirement, Canva software, and technology classes about privacy and telecommunications.
- ✓ New Fitness program offerings in 2023 included: Tai Chi for Health and Balance, Mindfulness Meditation, Sound Bath Meditation, Mindful Yoga with Sound Healing, Vinyasa Flow Yoga, Yoga Stretch for Healthy Aging, Yoga with Weights and Yoga for Healthy Bones.
- ✓ Youth/Teen offered several technology and robotics programs including Apprentice Robotics: Robo Games, Apprentice Electronic Game Design, Junior LEGO Robotics, Junior Engineering Adventures, Junior Engineering: Power and Energy, and Junior Robotics -- Lego WeDo.
- ✓ A Trips and Tours Code of Conduct was implemented and translated into Spanish, Mandarin and Farsi to allow for more comfortable and culturally competent experiences for patrons.

January 2025 UPDATES

- ✓ Youth and Teen had a 6% overall increase in participation and revenue. Youth & Teen events had the biggest jump of 27% in participation followed by 9% in camps. 41 new programs were added in 2024 including paper quilling, blacksmithing, cooking, travel camps and others. Debbie Heron, the long-time Youth and Teen Program Director, retired in July but was hired back in a part time capacity to fill the gap until a new Youth and Teen Director is hired.
- ✓ Lifelong Learning saw a slight decrease of 2% in participation overall. However, OLLI experienced a giant 200% increase in participation and trips decreased by 27%. 51 new programs were offered in trips, OLLI, technology and health. Additional travel dates will be added in 2025 to accommodate waitlists for more popular trips.
- ✓ Fitness and Wellness increased participation by 30% and 26% in revenue. Fitness passholders (formerly drop in) had an overall increase of 36%. Of that increase, Zumba Gold had the highest participation increase of 46%. Fitness and Wellness added 9 new classes in 2024: Healthy Back Workshop, Intermediate Tai Chi, Mindfulness Meditation (evening), LIIST (Low Impact Interval Strength Training), Tribal Fusion Belly Dance, Yoga, Breath and Meditation, Yoga for Health and Wellbeing, and Yoga for Healthy Bones. They also brought back Prenatal Yoga, Tai Chi for Health and Balance, and Tai Chi Yang Style in 2024.
- ✓ Arts Education “Unforgettable” program had a successful launch in 2024 with 129 participants. This memory care program takes local Alzheimer and dementia residents on a docent-led tour of the current exhibit at the Jo Ann Rose Gallery followed by an interactive art activity.
- ✓ Due to the popularity of the Ceramics programs, the class and open lab registration have successfully moved to a lottery-based system for enrollment.

- ✓ Aquatics is now using the data from RecTrac to right-size our Learn to Swim offerings. This will help to track the need to change level offerings as our students age and new ones come in.

STRATEGIC PLAN: Pillar V – Communications

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

Objectives:

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

OUTCOMES (Success Metrics):

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

January 2023 UPDATES

- ✓ Logo reexamination and discussions among partner organizations suggested the RCC logo and tagline continued to be relevant and well-recognized. Refreshing either while finalizing a new website platform was not advised.
- ✓ New website is in second round of beta-testing; it will feature a tool that translates text to several common languages including Spanish, Arabic, Korean, Vietnamese, Chinese/Mandarin, Amharic, and Urdu. With the simple click of a button, users will be able to select their preferred language and website text will be instantly translated.
- ✓ Partners are testing the new website's community calendar feature.
- ✓ The new website launch will occur in the first two months of 2023 pending final testing and training on the related new Content Management System (CMS).
- ✓ Fairfax County agencies are in process on evaluating language resource tools and best practices to implement.
- ✓ To increase open rates and lessen email fatigue, RCC reduced messaging to patrons from six to four e-newsletters per month. In the last 12 months, the newsletter open rate is up 29% percent compared to the previous 12 months

- ✓ Facebook posts: incorporated more call-to-action messaging with relevant images and less text; cross-promoted short reels and images to Instagram.
- ✓ Key 2022 Social Media metrics (through 12/21/22):

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

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

Visits - represent people that visit pages.

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

January 2024 UPDATES:

- ✓ New Website: RCC’s newly designed, dynamic, modern website launched in 2023.
- ✓ The website enables community partners to submit and manage their own community-oriented events through the “Community Submitted Events” portal. Those events are then visible on a comprehensive “Community Calendar.”
- ✓ The website provides a powerful translation tool to serve non-English-speaking patrons with just one click – this exemplifies RCC’s commitment to inclusivity.
- ✓ Media Reach: RCC received media mentions on the roll-out of the Offsite & Collaboration department, announcement of the redesigned website and introduction of a new board member.
- ✓ RCC E-Newsletters: Overall open rates stand at 59%, which is 1% up from the previous year and up 16% from the industry standard, which is 43%.
- ✓ RCC initiated several outdoor advertising programs to maximize the acceptance and stability of outdoor media and increase awareness and accessibility of RCC programming in the community.
 - **Transit Bus Ads:** ads promoting the Reston Multicultural Festival were placed on 30 bus routes in the northern Fairfax/Reston/Herndon area.
 - **Bus Shelter Ads:** Large format, visually appealing brand messages were placed in bus shelters in key areas of Reston.
 - **Reston Hospital Display Screens:** RCC rotated ads on a quarterly basis on two LCD charging stations located in the highly trafficked main lobby and cafeteria of Reston Hospital. Both stations are viewed by healthcare professionals, frontline workers, families and visitors with an average of **5,934,908 annual spot impressions**.
- ✓ **Social Media Stats:**

FACEBOOK	2022	2023	Instagram	2022	2023
Reach	208,672 (66.2%)	153,592 (-26.6%)	Reach	35,944 (100%)	53,600 (48.6%)
Likes	2.7K	3.8K (+34.9%)	Likes	0	2.5K (100%)
Visits	5.3K	Flat	Visits	3.1K	Flat
Link Clicks	5.4K	Flat	Link Clicks	0	348 (100%)

January 2025 UPDATES

- ✓ Newly designed RCC on Wheels vehicle wrap debuted at Reston Holiday Parade.
- ✓ Significant increase in earned media mentions include renaming of the CenterStage to The Leila Gordon Theatre, the announcement of BeBe Nguyen as RCC’s Executive Director and the appointment of two returning board members, Bill Bouie and Lisa Sechrest-Erhardt, and one new board member, Malka Wickramatilake.
- ✓ Fairfax County produces approximately 24 podcasts annually for all its agencies annually. In 2024, RCC was featured in three podcasts featuring Bev Cosham discussing RCC’s 45th Anniversary, Asjah Heiligh announcing the 2024 Summer Concert and entertainment line-up and BeBe Nguyen highlighting 30 years of celebrating global culture with the Reston Multicultural Festival.
- ✓ RCC website enables community partners to submit and manage their own community-oriented events through the “Community Submitted Events” portal. Those events are then visible on a comprehensive “Community Calendar.” Despite several dedicated efforts to engage RCC partners in utilizing this simple and effective tool, there have been only a few early adopters.
- ✓ Planning underway to refresh lobby display system, timeline/artwork for theatre lobby, and HW & LA main lobbies.
- ✓ RCC’s newly designed, dynamic, modern website launched in 2023 continues to be enhanced and upgraded to provide the best user experience for RCC patrons.
- ✓ Launched RCC Blog to highlight staff, instructors and board interests and to boost internal communication and awareness. Published 24 stories in 2024.
- ✓ Webtrac, our third-party online registration system, joined RCC website in providing powerful translation tools to serve our non-English-speaking patrons.
- ✓ RCC E-Newsletters had an overall open rate at 59%, flat from 2023. However, this is 17% higher than the industry standard, which is 42%.
- ✓ RCC continued several successful outdoor and offsite advertising programs to increase awareness and accessibility of RCC programming in the community.
 - Transit Bus Ads: Ads promoting the Reston Multicultural Festival were placed on 30 bus routes in the northern Fairfax/Reston/Herndon area.
 - Bus Shelter Ads: We doubled exposure of these large format, visually appealing brand messages in key areas of Reston by securing two more bus shelter locations in high traffic areas of Reston.
 - Reston Hospital Display Screens: RCC rotated ads on a quarterly basis at two LCD charging stations located in the highly trafficked main lobby and cafeteria of Reston Hospital. Both stations are viewed by healthcare professionals, frontline workers, families and visitors with an average of 3,702,608 annual impressions.

Social Media Stats:

Meta/Facebook (6,219K total)	2023	2024	Instagram (3296K)	2023	2024
Reach	153.6K	236.1K	Content Reach	53.6K	12.7K
Likes	3.8K	3.8K	Content Views	9	34.6K
Visits	Flat	22.8K	Stories View	0	7.2K
Link Clicks	Flat	Flat	Stories Reach	0	1.7K

- ✓ LinkedIn: Established an RCC page to maintain business links with stakeholders, partners, employees and industry connections to maintain RCC’s position as a high-quality leisure-time and arts programming provider and thought leader.

LinkedIn	2024
Impressions	11,988
Reactions	547
Comments	95
Reposts	8

- ✓ RCC Website Analytics (Google Analytics): to track and report website traffic, most viewed pages and busy periods. This data helps to inform RCC media decisions.

RCC	2024
Unique Users/Visitors	116K Average time spent on site 1min 8sec
Most Visited Pages: (FYI- Homepage is the most visited page/landing page)	Event Calendar 15.8K Reston Multicultural Festival 11.8K Swim 10.9K Summer Concerts 10.1K
Top Cities:	Reston 24K, Ashburn 19K, Washington D.C. 4.4K, Baltimore 4.4K
Traffic:	Organic Search 63K, Search 37K, Referral 9K

- ✓ RecTrac Analytics (Google Analytics): to track and report RecTrac traffic and usage.

RecTrac	2024
Unique Users/Visitors	25K Average time spent on site – 5min 18sec
Most Visited Pages:	Splash (landing page), myRCC, LOGIN, Shopping Cart

- ✓ Communications tools to be implemented in 2025 include:
 - Develop an 18–24-month agency wide calendar populated with a comprehensive list of high-profile (national and international) events and RCC sponsorship events.
 - Integrate Fairfax County Language Access Plan into Agency key departments.
 - Prepare and deploy agency wide communications training/teambuilder/tools to inform internal/external communications.
 - Manage all aspects of the rebranding of The Leila Gordon Theatre.
 - HW and LA Lobby redesign project.

STRATEGIC PLAN: Pillar VI – Stewardship and Accreditation

Goal: RCC maintains its accreditation by the Commission on Accreditation of Park and Recreation Agencies (CAPRA) and achieves re-accreditation in 2025. RCC planning and operations are responsibly undertaken with community input, sustainable practices, sound fiscal management and consistent use

of data to inform decision-making. As a Fairfax County agency, RCC complies with all requirements of such public service entities with respect to administration and management of its resources.

Objectives:

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

OUTCOMES (Success Metrics):

- RCC's accreditation materials are reviewed annually or in concert with required review cycles and are updated as needed.
- RCC's planning documents are reviewed annually and updated as needed.
- RCC's budget, fiscal reports and financial/human resources operations are clear, transparent, follow all required reporting formats and adhere to deadlines.
- RCC financial and performance reports are delivered on a regular basis.
- When scheduled, agency audits produce reports of few to no findings.
- RCC submits data as needed to Fairfax County departments monitoring Countywide Strategic Plan metrics as requested.
- RCC feedback mechanisms provide results affirming high levels of customer satisfaction and participation.

January 2023 UPDATES:

- ✓ Annual accreditation and NRPA data reports were completed.
- ✓ The implementation of DocuSign resulted in significant paper use reduction for internal processes and it's now standard also for all facility rental agreements for patrons.
- ✓ A new Offsite and Collaboration Department was established, and related budget reallocations and business systems assignments accomplished.
- ✓ RCC made 11 merit hires (employees who earn the full menu of benefits of county employment); five of the eleven were transfers or promotions of active RCC employees. A total of 110 hires, rehires, additional positions or transfers were processed. RCC managed four retirements of long-term merit employees.
- ✓ Several temporary positions were reclassified to benefits-eligible positions (employee can purchase health insurance) to accommodate increases in work hours for Aquatics and Performing Arts teams.
- ✓ Pay increases were implemented to assist with recruitment of lifeguards.
- ✓ Pandemic Appreciation Leave was provided to employees (merit only) who didn't use COVID-19 leave programs in 2020-21.
- ✓ A Paid Family Leave benefit was added by Fairfax County.
- ✓ Reclassifications of existing vacant positions were accomplished to establish the jobs of Director of Offsite and Collaboration, and Assistant Director of Aquatics Operations.

- ✓ A Pay Compression Study was completed to achieve greater pay equity among RCC positions; final compensation impacts will be released in January 2023.
- ✓ The Department of Finance issued updated Financial Policy Statements for bank reconciliation, billing and collections, financial reconciliation, and processing monetary receipts.
- ✓ RCC processed 1,461 financial documents and RCC staff collectively worked a total of 141,030 hours during 2022.
- ✓ RCC continued to achieve the Customer Satisfaction benchmarks of 90% agree or strongly agree across the six metrics measured for each line of business.

January 2024 UPDATES:

- ✓ In 2023, RCC processed 89 hires (includes additional positions, transfers, promotions); adapted to new Dept. of Finance Financial Policy Statements (FPS049 Stop Payments and Reissuance, FPS436 Billing and Collection Procedures, FPS 220 Change Funds, FPS 630 Non-PO Payments, FPS 450 Donations and Gift Funds, PTB 12-1009 Use of the County Procurement Card); and processed 2,220 financial transaction documents and 138,354 payroll hours.
- ✓ RCC hired a new Accreditation Specialist – Brian Gannon – who will take charge of preparation for all annual reports and the upcoming 2025 resubmission of RCC to the CAPRA process for full reaccreditation. CAPRA has overhauled the standards to streamline them, and CAPRA has also instituted more rigorous review of annual reports and related evidence of compliance.
- ✓ Annual accreditation and NRPA data reports were completed. RCC approved a 2023 Recreation Program Plan as a function of the documents review calendar.
- ✓ The Offsite and Collaboration Community Events Assistant position was reclassified to a more responsibilities level (S16 to S19) and will be recruited to fill in 2024. It is hoped this will reduce the turnover rate in the org unit.
- ✓ RCC continued to achieve the Customer Satisfaction benchmarks of 90% agree or strongly agree across five of six metrics measured for each line of business; in Leisure & Learning “Enhanced Life or Skills” reached 87.7% and in Facility Rentals, that category is skewed by more than 36% of responders having “No Opinion.”

January 2025 UPDATES:

- ✓ In 2024, RCC processed 89 hires (includes additional positions, transfers, promotions) and 140,790.70 payroll hours; 1,808 financial transaction documents were processed.
- ✓ RCC OGM Finance-related documents were reviewed and updated to align with Dept. of Finance Financial Policy Statements (FPS) in preparation for CAPRA reaccreditation in April 2025.
 - DPMM PTB (Procurement Technical Bulletin) updates include:
 - #12-1005 Emergency Procurement
 - #12-1021 Sole Source Procurement
 - DHR PPAPP (Personnel/Payroll Administration Policies and Procedures) updates include:
 - #5 Dual Encumbered Positions
 - #13 Time and Attendance
 - #24 Tuition Assistance
 - #31 Leave for Inclement Weather or Other Emergencies
 - #62 Telework
 - #66 New Employee Salary Practices
 - #67 Encumbered Classification
 - DOF travel forms updates
- ✓ Annual accreditation and NRPA data reports were completed. RCC submitted the application for reaccreditation to occur in 2025 with updated agency plans, OGMs, Policy & User Manual and

other related materials revised, reviewed and adopted (where applicable) by the Board of Governors.

- ✓ Agency position alignment is underway to better support Facility Services; may involve reorganizing several positions for improved operations support with emphasis on formal responsibility for security and key risk management issues, as well as the new layer of oversight required with the acquisition of an agency programming van for RCC on Wheels.
- ✓ Leadership succession planning managed for the departure of the RCC Executive Director occurred over a nine-month period and incorporated coaching support for management team leaders as well as Board Personnel Committee and Fairfax County Department of Human Resources support for the recruitment, interviewing, selection and hiring processes. Succession planning was successfully implemented for the transition in the Network Analyst position.
- ✓ Upcoming succession planning efforts will address the retirement of the Arts Education Director in 2025 in addition to any unplanned turnover.

METHODOLOGY

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

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

Annual budget and program planning considers RCC's strategic planning goals and objectives. The staff evaluates the results of the prior year efforts and presents those to the Board of Governors in a two-day planning session to assess success or discuss obstacles to achievement of the plan metrics. That two-day meeting is held in January. From February to June, the Board and staff engage with the community to discuss progress, assess the validity of the goals and objectives, adapt if needed, and develop the budget and other resources needed to continue progress. At the June Annual Public Hearing for Programs and Budget, the plan progress is outlined, and a budget presentation is made. Following input from the community, the Board provides direction to staff on preparation of the agency budget.

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

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

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

CONCLUSION

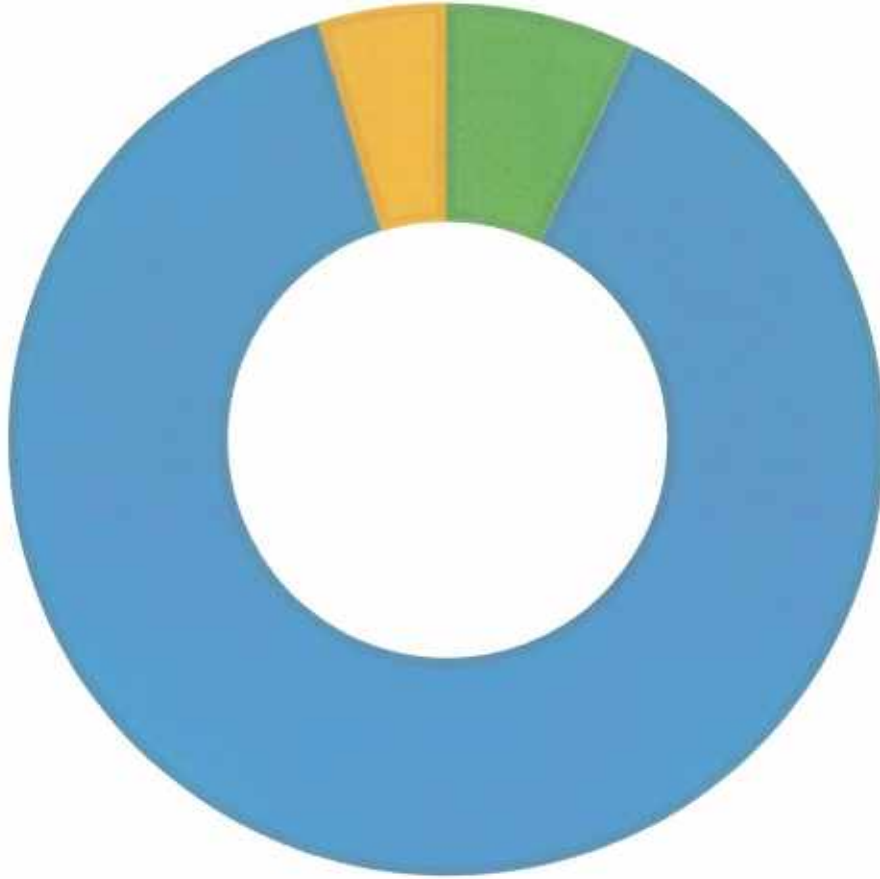
The success or failure of any plan depends on the active monitoring of it by all stakeholders. RCC seeks the participation of the community both in developing a strategic plan and in executing strategies to

ensure that its goals and objectives are achieved. The Board of Governors and staff turn to the coming five years with excitement and a commitment to fostering a shared, positive vision of Reston and its diverse neighborhoods, businesses and organizations.

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

ARTS & CULTURE PARTICIPATION - 2024

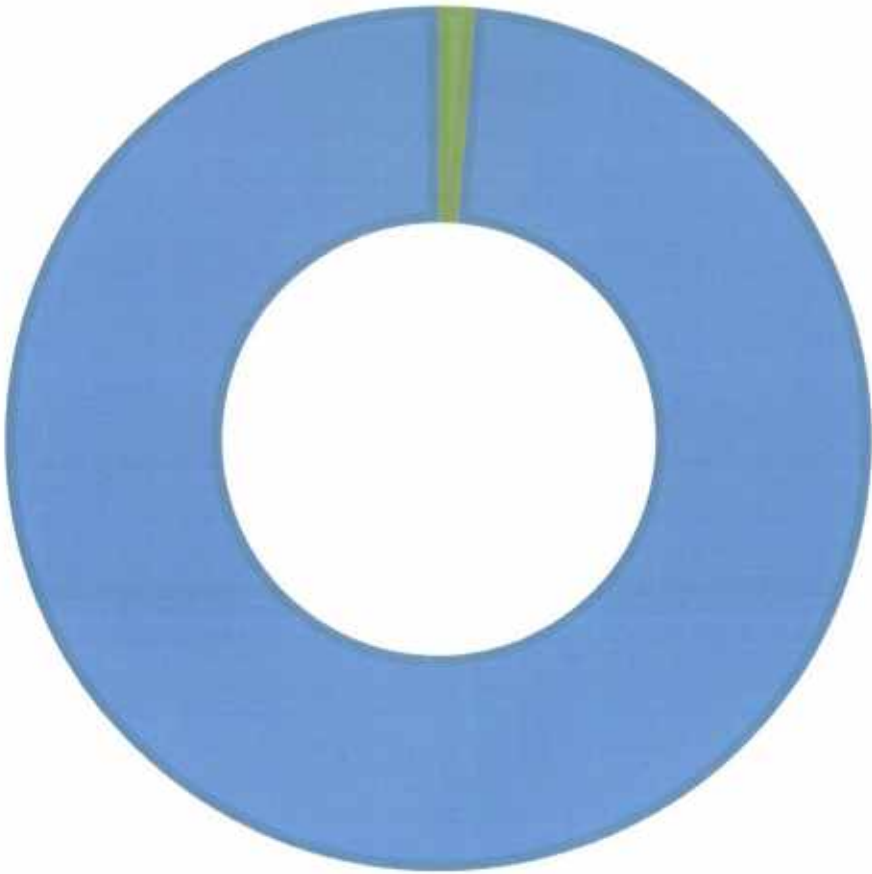
■ Enrolled ■ Pass/Ticketed Visits ■ Events



Enrolled Programs	Arts Education	1,421
Pass/Ticketed Visits	Studios	2,589
	Partner Visits – TEPHRA	774
	PTAS Tickets	3,449
	YAT Performances	1,338
	Other Tickets	9,776
Events	Arts Education Events	967

OFFSITE & COLLABORATION PARTICIPATION - 2024

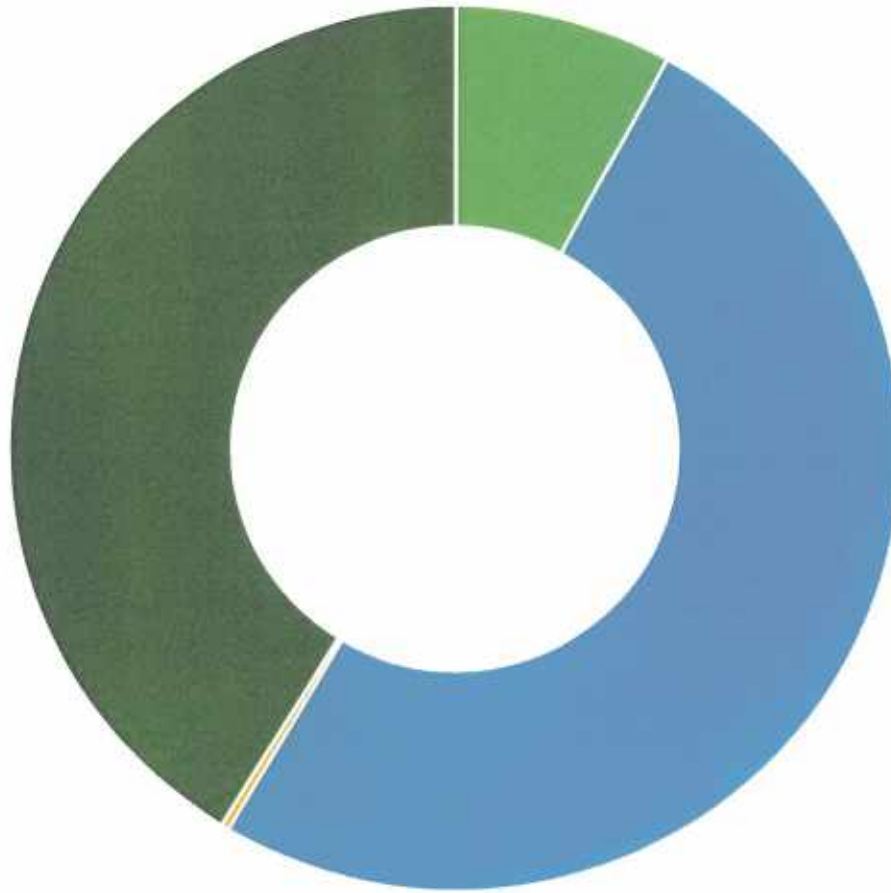
■ Enrolled Programs ■ Events



Enrolled Programs	Equity Partnerships	651
	Partner Programming (RHT)	250
Events	Community Events	64,656

AQUATICS PARTICIPATION - 2024

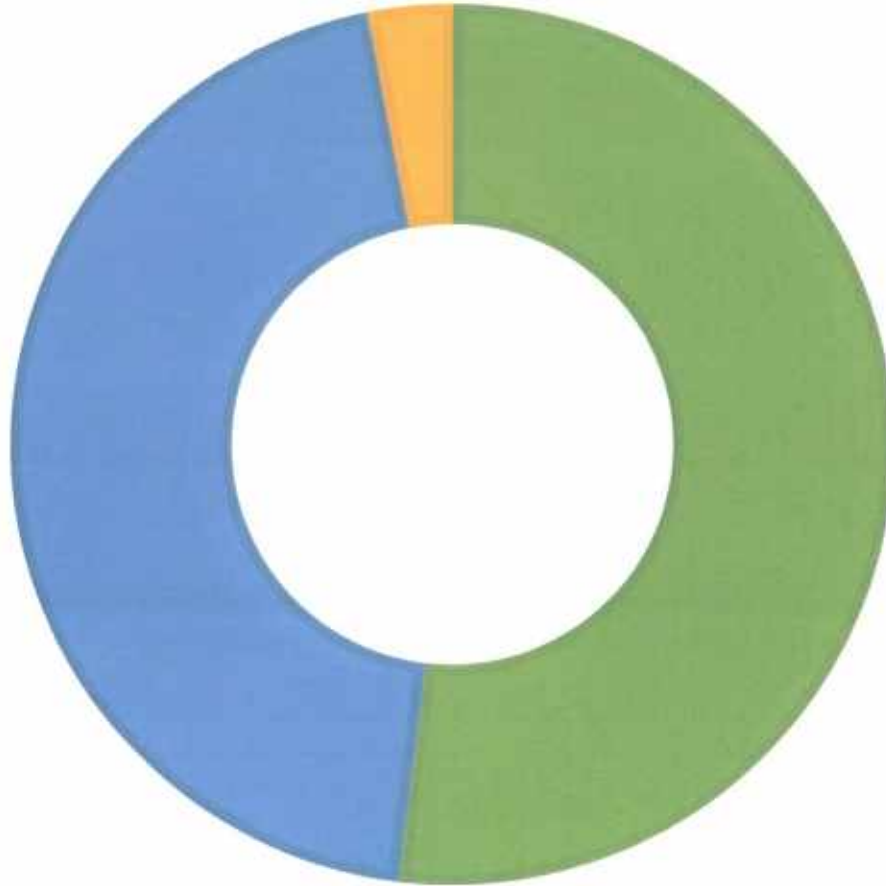
■ Enrolled Programs
 ■ Pass/Daily Visits
 ■ Events
 ■ Swim Team Visits



Enrolled Programs	Aquatics Classes	2,167
	Private Swim Lessons	1,702
Pass/Daily Visits	Lap Pool/Warm Water Pool	18,645
	Water Aerobics	5,611
	Shower Only	492
Events	Aquatics Events	132
Swim Team	Swim Team Visits	20,160

LEISURE & LEARNING PARTICIPATION - 2024

■ Enrolled Programs ■ Pass/Daily Visit ■ Events

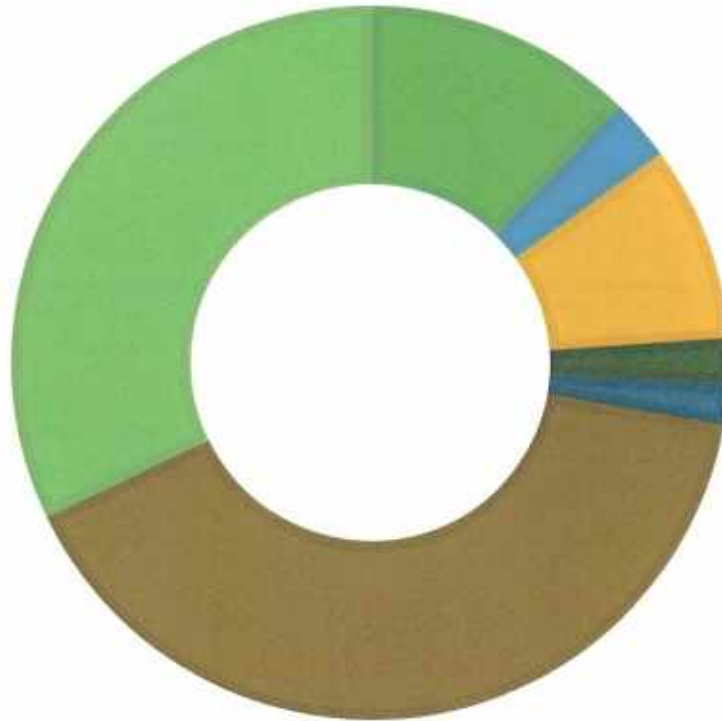


Enrolled Programs	Fitness	2,073
	Lifelong Learning	1,536
	Youth & Teen	2,003
Pass/Daily Visits	Fitness	2,502
	Lifelong Learning (Woodshop, Dances, Games)	1,775
	Youth/Teen*	188
Events	Youth & Teen Events	256

**Tot Time and Big Fun for Little Ones changed from Enrolled to Drop-In effective September 2024*

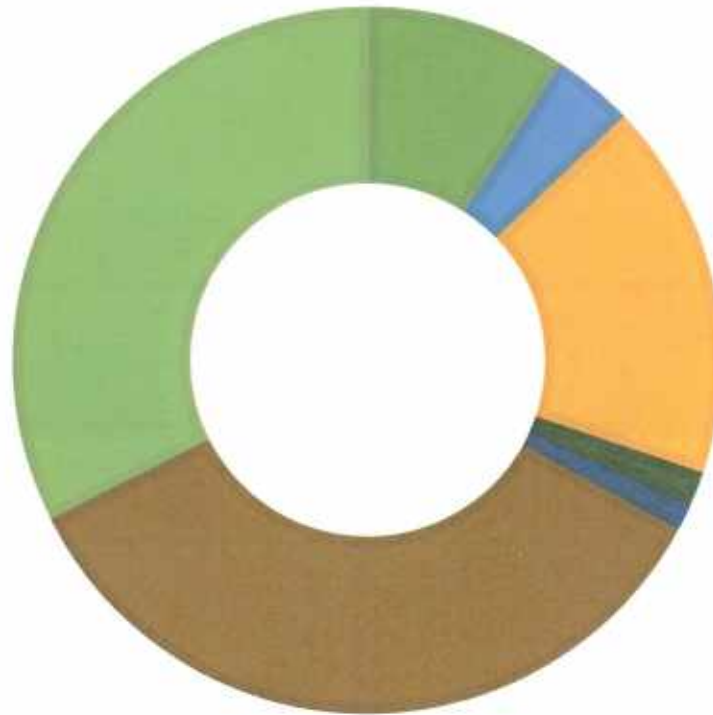
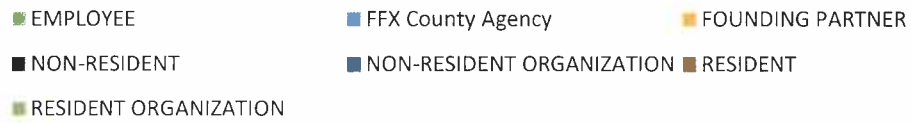
**FACILITY RENTAL ATTENDANCE BY HOUSEHOLD CATEGORY -
2024
(EXCLUDES AQUATICS & THEATRE)**

- EMPLOYEE
- FFX County Agency
- FOUNDING PARTNER
- NON-RESIDENT
- NON-RESIDENT ORGANIZATION
- RESIDENT
- RESIDENT ORGANIZATION



Reston Employee	7,195
Fairfax County Agency	1,654
Founding Partner	5,224
Non-Reston Resident	1,225
Non-Reston Organization	1,063
Reston Resident	23,658
Reston Organization	18,983

RENTAL HOURS BY HOUSEHOLD CATEGORY - 2024 (ALL FACILITIES)



Reston Employee	524
Fairfax County Agency	216
Founding Partner	993
Non-Reston Resident	90
Non-Reston Organization	70
Reston Resident	1,991
Reston Organization	1,866

2024 Fee Waiver Use

Type	Value Utilized
General	\$79,776
Summer Camp	\$95,472

Zip Code	Number
20190	93
20191	160
20194	5
Other	3
Total	261 Households

Age Range	Number
1 - 10	105
11 - 20	99
21 - 30	16
31 - 40	13
41 - 50	28
51 - 60	17
61 - 70	27
71 - 80	90
81 - 90	45
91 - 100	2
Total	442 Family Members

2024 Volunteer Data

	# of Volunteers	# Volunteer Hours
RCC Board	10	300
AARP Tax Aide	25	1,600
RCC Rides	34	557
RCC Programs*	692	2,821

** Of these opportunities in VMS, 8 are from Diva Central, 120 are from Community Coffee and the remaining volunteers are from Adapted Aquatics, Food Drive, Halloween Family Fun Day, Egg Hunt, etc..*

Patron Satisfaction Surveys Results (Calendar Year 2024, paper and electronic survey results combined)

	Forms Returned	High quality program		Enhanced Life/Skills		Reasonable cost		Appropriate location		Helpful staff		Would recommend	
		SA%	A%	SA%	A%	SA%	A%	SA%	A%	SA%	A%	SA%	A%
Leisure and Learning													
Lifelong Learning	175	71.4%	22.3%	57.7%	33.7%	70.9%	25.1%	68.0%	25.1%	68.0%	22.3%	74.3%	20.0%
Fitness	271	88.2%	9.6%	83.0%	12.9%	77.9%	19.9%	82.3%	15.9%	84.9%	11.4%	88.2%	10.7%
Youth/Teen	40	57.5%	30.0%	40.0%	27.5%	62.5%	22.5%	70.0%	25.0%	65.0%	30.0%	72.5%	27.5%
Average each:		79.6%	15.9%	70.4%	21.6%	74.1%	22.0%	76.1%	20.0%	77.2%	16.9%	81.9%	15.4%
Strongly agree avg + Agree avg:		95.5%		91.9%		96.1%		96.1%		94.0%		97.3%	
Aquatics													
Strongly agree + Agree:	99	80.8%	16.2%	76.8%	20.2%	78.8%	16.2%	84.8%	13.1%	85.9%	12.1%	86.9%	11.1%
Strongly agree + Agree:		97.0%		97.0%		95.0%		97.9%		98.0%		98.0%	
Arts and Culture													
Arts Ed	306	80.4%	13.1%	73.5%	18.3%	77.5%	17.0%	73.9%	18.6%	80.4%	14.7%	85.6%	10.5%
PTAS	359	94.2%	5.3%	77.4%	18.4%	87.5%	10.9%	90.3%	9.5%	84.4%	11.4%	91.4%	8.4%
Average each:		87.8%	8.9%	75.6%	18.3%	82.9%	13.7%	82.7%	13.7%	82.6%	12.9%	88.7%	9.3%
Strongly agree avg + Agree avg:		96.7%		94.0%		96.6%		96.4%		95.5%		98.1%	
Outreach & Collaboration													
Enrolled Prog	9	33.3%	66.7%	22.2%	55.6%	77.8%	22.2%	66.7%	33.3%	77.8%	11.1%	77.8%	22.2%
Comm. Events	866	78.2%	19.1%	63.0%	28.5%	84.1%	9.4%	83.4%	14.1%	78.2%	15.8%	85.6%	12.8%
Average each:		77.7%	19.6%	62.6%	28.8%	84.0%	9.5%	83.2%	14.3%	78.2%	15.8%	85.5%	12.9%
Strongly agree avg + Agree avg:		97.3%		91.4%		93.6%		97.5%		93.9%		98.4%	
Facility Rentals													
Strongly agree + Agree:	24	79.2%	16.7%	54.2%	8.3%	66.7%	20.8%	91.7%	8.3%	87.5%	12.5%	83.3%	12.5%
Strongly agree + Agree:		95.8%		62.5%		87.5%		100.0%		100.0%		95.8%	

Total # surveys: 2149

37.5% selected "No Opinion"