



**Reston Community Center  
Board of Governors Monthly Meeting  
February 5, 2018  
8:00 p.m.  
Meeting Agenda**

8:00 – Call to Order	Beverly Cosham, Chair
8:01 – Approval of Agenda	Beverly Cosham, Chair
8:02 – Approval of Minutes and Board Actions	Beverly Cosham, Chair
<ul style="list-style-type: none"> <li>• Approval of December 4, 2017 Board Minutes (As Reviewed and Approved by the Board Secretary)</li> <li>• Approval of December 4, 2017 Board Actions (As Reviewed and Approved by the Board Secretary)</li> </ul>	
8:05 – Chair’s Remarks	Beverly Cosham, Chair
8:08 – Introduction of Visitors	
8:10 – Citizen Input	
8:12 – Committee Reports	
<ul style="list-style-type: none"> <li>• January 5-6 Long Range Planning Committee Meetings</li> <li>• February 5 Finance Committee Meeting</li> </ul>	Michelle Moyer, Committee Chair Gerald Zavala, Committee Chair
8:25 – Approval of Committee Report	Beverly Cosham, Chair
8:27 – Board Member Input on Activities Attended	
8:37 – Executive Director’s Report	Leila Gordon, Executive Director
8:42 – Old Business	Beverly Cosham, Chair
8:46 – New Business	Beverly Cosham, Chair
8:50 – Adjournment	

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**Reminders:**

<b>Event</b>	<b>Date</b>	<b>Time.</b>
Community Relations and Program/Policy Joint Committee Meeting	February 12	6:30 p.m.
Long Range Planning Committee Meeting	February 26	6:30 p.m.
March Monthly Meeting	March 5	8:00 p.m.
Community Relations and Program/Policy Joint Committee Meeting	March 12	7:30 p.m.



**SUMMARY OF MINUTES  
RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS MEETING  
DECEMBER 4, 2017**

**Present:**

- Beverly Cosham, Chair
- Lisa Sechrest-Ehrhardt
- Michelle Moyer
- Bill Penniman
- Bill Keefe
- Vicky Wingert
- Paul D. Thomas
- Gerald Zavala

**Absent and Excused:**

- Bill Bouie

**Attending from the RCC Staff:**

- Leila Gordon, Executive Director
- Karen Goff, Public Information Officer

The Chair called the meeting to order at 8:07 p.m.

**MOTION #1:**

**Approval of the Agenda**

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

**MOTION #2:**

**Approval of the November 6, 2017 Board Minutes**

Paul moved that the Board approve the November 6, 2017 Board minutes. Bill P. seconded the motion. The motion passed unanimously.

**MOTION #3:**

**Approval of the November 6, 2017 Board Actions**

Paul moved that the Board approve the November 6, 2017 Board Actions. Bill K. seconded the motion. The motion passed unanimously.

**MOTION #4:**

**Approval of the November 4, 2017 Orientation (LRP) Report**

Gerald moved that the Board approve the November 4, 2017 Orientation (LRP) Report. Bill K. seconded the motion. The motion passed unanimously, with Lisa abstaining because she was not present at the November 4 meeting.

**Chair's Remarks**

Bev noted the year is quickly coming to an end and that Christmas is only 21 days away. The spectacular weather we have had for the past two weeks has been greatly appreciated and made the events on the day after Thanksgiving much more enjoyable. Now that it is December, some listen closely for snow accumulation predictions. Bev said she does not care much for snow and hates driving in it, but looks forward to experiencing it with granddaughter Esme.

Bev said this is the season of joy, but not everyone feels a part of the celebration. She will be participating in United Christian Parish's Blue Christmas event to share the spirit of the season with those who feel lost and forgotten. She read a poem by Thomas Hood that she said does not accurately describe our November because that is the month that celebrates Reston's season of giving, but it might be an apt description for some.

No sun, no moon  
No morn, no noon  
No dawn, no dusk, no proper time of day...

No warmth, no cheerfulness, no healthful ease,  
No comfortable feel in any member,  
No shade, no shine, no butterflies, no bees,  
No fruits, no flowers, no leaves, no birds,  
November!

Bev said she wishes you all a joyous holiday season filled with family, friends, love and peace.

### **Introduction of Visitors**

Leila introduced Matt McCall, the new RCC Aquatics Director. Leila said Matt joined RCC on November 27; everyone welcomed him aboard.

Matt said it has been 23 years since he has been back in Reston (he graduated from South Lakes High School in 1995). He said his last memory of RCC Hunters Woods was his senior lock-in night. He said when he entered the building for his interview in October, it was a walk down memory lane, which was kind of emotional. Matt said it was great to be back, and driving around Reston he noted it does not look anything like it did back in the 1990s. He said he is super excited about the sense of community that is here. He said RCC is truly a community center – he has never had that (in a workplace) before, and he is really looking forward to the experience.

### **Citizen Input**

None

### **Committee Reports**

#### **November 6, 2017 Long Range Planning (LRP) Committee Report**

LRP Committee Chair Michelle Moyer said Keith Leonard from RRM/Lukmire Architects and Jeff Nodorft from Councilman Hunsaker presented where we were on the aquatics renovation work. They proposed a couple of different options. She said there had been slight tweaking of the Hughes concept, which she thinks will improve the project. Michelle said there has been lots of community input and Keith and Jeff have entertained lots of our questions. In the end, the Board recommended going forward with Option 2, so the project is moving on ahead on schedule.

#### **MOTION #5:**

#### **Approval of the November 6, 2017 LRP Committee Report**

Paul moved that the Board approve the November 6, 2017 LRP Committee report. Gerald seconded the motion. The motion passed unanimously.

### **Board Member Input on Activities Attended**

December 4, 2017 Board of Governors Meeting Minutes

Bill K. said the aquatics work session went very well. He said the comments we received have been resolved, so now it is "on with the show." He hopes the county performs on schedule for approvals and that contractors work together. He said it will be nice to have it over with, but Leila reminded him the process will take two years. Bill attended Terry Tempest Williams on Saturday and said it was spectacular program; it was a poignant discussion dedicated to land preservation, which is all too relevant with today's Bears Ears National Monument announcement. There were new faces in the audience, but a smallish crowd. Bill also went to see Santa on Saturday at Lake Anne. Bill pointed out that RCC got quite a bit of news coverage for Gifts from the HeART, which was nice to see. Channel 4 featured it on the station's website. Bill went to the Grant Hill jersey retirement at South Lakes High School on Friday. That was spectacular. Bill said it is hard to believe Grant Hill graduated in 1990 and is now 45 years old, an owner of the Atlanta Hawks and has gotten every award the NBA has to offer. (Former SLHS Coach) Wendell Byrd did a wonderful job. It was a full house; a lot of players from those days came back. Bill said when he walked in tonight the lights are still terrible (outside of RCC). Leila said the property management knows something is wrong with the one at the walkway between Ledos and Buffalo Wing Factory and there have been complaints. They replace it and it burns out; they know it is a problem. The lamps themselves, the bulbs, are fairly dim and will likely remain so in deference to the residential neighbors.

Gerald said it was a busy November. The Public Art Reston reception was great; it was neat to see a new venue. DakhaBrakha was a lot of fun; it was neat to be able to see and hear new sounds and realize that there are still artistic and musical surprises out there. He was disappointed that he couldn't make the Thanksgiving Food Drive. Gerald also attended Terry Tempest Williams and said it was a fascinating conversation.

Michelle attended the Public Art Reston reception. The YMCA Gala was great fun, and she was happy to see so many people she knew from different activities she has been involved with in Reston. Michelle brought her husband to the Thanksgiving Food Drive; he is injured and could not run a Turkey Trot, so he volunteered. Terry Tempest Williams was a very appropriate event. Michelle also attended the Children's Flea Market and saw Cheri Danaher on the news talking about Gifts from the HeART, which was wonderful to see. Michelle said she is very excited to have Matt here as the new aquatics director.

Lisa went to the Public Art Reston reception and noted that you know you have been in Reston a long time when people start pointing at you to bid on things. She said it was nice to see the inside of a new building (the Aperture). She went to Gifts from the HeART; she knew a few of the artists and purchased a few things. She attended the screening of the movie *13<sup>th</sup>* at CenterStage. It was really good to sit down and see it; the pipeline to prison is a real thing and something needing our focus to change. One of the stars was Brian Gannon's brother, Kevin, who Lisa met and with whom she engaged to suggest he visit the University of the District of Columbia where she teaches. It was wonderful, and really important to see. Lisa said she will use some of the notes in her diversity work. Lisa was sorry to miss the Thanksgiving Holiday Parade, but she was out of town.

Vicky also saw *13<sup>th</sup>*. She said it is one of the most important issues and films for people to see. She was really delighted that RCC presented it and is engaged in these critically important issues. She also saw Santa on Saturday and had the opportunity to talk to him afterwards.

Bill P. attended the Reston Planning and Zoning meeting. He also went to the Public Art Reston reception. He saw *13<sup>th</sup>*. He said it was a very powerful movie, but it was hard to come out of it feeling encouraged.

Paul also attended the Public Art Reston reception and got called out by former SLHS classmate Casey Veatch to bid. The holiday parade at Reston Town Center was great; Bev was the grand marshal. Paul said that for him, it is not the holiday season until the Bolivian dancers come down the street. All four of his nieces and nephews, as well as his parents, were there. Gifts from the HeART was a really good event. He saw Santa at Lake Anne. Paul's son is getting on a plane at 4:15 a.m. to go to Hawaii with the SLHS Marching Band. Paul has been busy with band events, including the last pep band performance as South Lakes lost to Westfield in the regional football final. He noted how big and fast Westfield's players are. South Lakes had a great season, and it was good to see so many people showed up for the final game.

Bev noted that her November began activities with Election Day and the 13<sup>th</sup> screening. Bev attended the Leadership Fairfax lunch and awards, the Public Art Reston reception, the Reston Community Orchestra's Veterans Day concert at RCC Hunters Woods, the YMCA Gala, and Ethics Day with the Greater Reston Chamber of Commerce and South Lakes High School. She noted that Kevin Danaher has the Thanksgiving Food Drive event logistics down to a science. Years ago, it used to take from 10 a.m. to noon. She said she got to RCC at 10:30 a.m. and they were just about finished packing up the truck. Bev was the grand marshal of the holiday parade - despite some aches and pains, her hands worked fine for the traditional "grand marshal" wave. She also participated in the tree lighting that evening with the Reston Chorale. She had an RCO board meeting and also attended a Reston Chorale concert Saturday. Bev also went to Terry Tempest Williams. Ms. Williams spoke eloquently about Bears Ears, on the eve of our president attempting to shrink the protected area by 85 percent by virtue of decree.

### **Executive Director's Report**

Leila said we are gearing up for the strategic planning sessions on January 5 and 6. The aquatics renovation project is moving forward. The architect is delivering full design materials to the Department of Public Works on December 20 or 21, which is according to schedule. RCC is still pursuing solar panels but has hit a snag because the Albemarle County contract does not have a clear path to Fairfax County riding that agreement anymore. Leila said she and Cathy Muse, Fairfax County's head of procurement, are committed to looking for an approach that will help us realize the project. Leila said it may be that it takes a while longer than we'd like, but she feels confident we will get there eventually.

Deputy Director Tom Ward was scheduled to retire at the end of January, but now his last day will be January 5. Leila said she is out of the condition of denial and now in the condition of panic; it will take her a while to finish a draft of the job description, which she will circulate to the personnel committee. Leila said the process will be a little unusual in that county requirements will mean populating the interview selection committee with members from outside RCC given the position rank. In addition, Bev will sit on the committee to represent the Board of Governors.. Leila said it will be a challenge, but she is focusing on having the process wrapped up in early February if possible. Due to the holidays and amount of time processes take, she is confident we will not have someone on board before Tom leaves.

In November, we said goodbye to John Scurto, a 10-year member of the maintenance team. We had a team-building celebration for him which was very sweet. The aquatics team is getting to know Matt. Everybody is very excited to have him here. Even the patrons have been part of the welcoming committee.

Leila said there had been concern because the Thanksgiving Food Drive (and Thanksgiving) fell early on the calendar this year, but about six tons of food and dry goods were collected that will

feed 800 Cornerstones families for two to three months. That is a magnificent community outpouring.

We have launched efforts to put programming in the community. We had another successful programming experience at a business at Reston Town Center. There was a hand lettering workshop presented at Kendra Scott. We met the minimum registration requirements.

The media team, in addition to getting Gifts from the HeART on NBC, had received some complaints, which Reston Association gets too, about our program guide piling up in trash bins in Reston multi-family buildings. Leila said we have to publish our program guide, but she knows many people who object to the paper needed and say if it's online, why does RCC bother to mail it out? RCC brainstormed and came up with the idea of using food drive boxes, labeling them appropriately and placing them in mailrooms of the large apartment and condominium buildings. Instead of tossing the guides in the trash bin, that box will be available for the excess guides - RCC will collect them and recycle them by giving them out throughout the programming cycle.

BeBe and Brian Gannon have delivered the boxes to five or six of the 11 complexes in Reston. The concierge staff at all of the buildings have been very enthusiastic and said they will encourage people to use the boxes if they don't want to hang on to the guides. While doing that, BeBe also distributed the Creative Connections brochures. We are hopeful that encouragement will generate some more RCC activities in those buildings.

Leila thoroughly enjoyed her California Thanksgiving with their daughter's family – especially the twins who are now 6 years old. They are at a primo age: they played checkers with chess pieces, which took some ingenuity. They went to the Skirball Cultural Center and saw an exhibit on Noah's Ark, which was created around the theme of second chances and used recycled materials. Robert bought them a deck of Hanukkah "go fish" cards. You have not lived until 6 year olds have asked you for the "Maccabee soldiers or the "old man who's sideways." The twins say to tell everyone in Reston hello.

### **Old Business**

Lisa asked about the swimming initiative to reach children who may not get a chance to take swimming lessons that was inspired by the summer Olympics. Leila said Matt is on it and will do learn-to-swim outreach to Laurel Learning Center. Lisa says she loves teaching adults and kids; she would like to be an instructor and will re-up her water safety instructor certification if that would help us accomplish this effort.

Matt said he met Jay Allred who used to work at RCC and now runs Claude Moore Park in Loudoun. He said he still comes here for lessons for his kids year after year because our swim lesson program is so good.

Bev pointed members to the 2017-2018 assignments and contact sheet; all board members said their assignments were acceptable. Members provided edits needed to the contact information.

### **New Business**

None

**MOTION #6:  
To Adjourn the Meeting**

December 4, 2017 Board of Governors Meeting Minutes

Paul moved to adjourn the December 4, 2017 meeting. Bill K. seconded the motion. The motion passed unanimously.

The meeting was adjourned at 8:40 p.m.



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Lisa Sechrest-Ehrhardt,  
Board Secretary

\_\_\_\_\_12-11-17\_\_\_\_\_

Date

**BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON DATE**

- 17-1204-1 Bd That the Board approve the Agenda**
- 17-1204-2 Bd That the Board approve the November 6, 2017 Board Minutes**
- 17-1204-3 Bd That the Board approve the November 6, 2017 Board Actions**
- 17-1204-4 Bd That the Board approve the November 6, 2017 LRP Committee report**
- 17-1204-5 Bd That the meeting be adjourned.**



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Lisa Sechrest-Ehrhardt,  
Board Secretary

12-11-17  
Date





**RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS  
LONG RANGE PLANNING COMMITTEE REPORT  
JANUARY 5, 2018**

**Present were:**

- Michelle Moyer, Chair
- Bill Bouie
- Lisa Sechrest-Ehrhardt
- Beverly Cosham
- Gerald Zavala
- Bill Keefe
- Bill Penniman
- Bill Bouie
- Vicky Wingert

**Attending from the RCC Staff:**

- Leila Gordon, Executive Director
- Tom Ward, Deputy Director
- Karen Goff, Public Information Officer
- Eileen Boone, Leisure & Learning Director
- Barbara Wilmer, Executive Assistant
- Brian Gannon, Facility Booking Manager
- Pam Leary, Customer Service Manager
- Harun Rashid, Network Administrator
- Fred Russo, Facility Supervisor
- Renata Wojcicki, Finance Director
- PD Michnewicz, Arts & Events Director
- Matt McCall, Aquatics Director

**Guests**

None

**Introduction**

Long Range Planning Committee Chair Michelle Moyer called the meeting to order at 2:01 p.m. Bev and Leila welcomed everyone, and Bev introduced Karen Cleveland, who is serving as a facilitator for the two-day session. Karen said Friday’s objective was to talk about where we are and gain an understanding of trends, to explore challenges in a community context and how to address them, how to develop functionally robust partnerships and determine what is required to “build community” in today’s environment.

Karen went over the agenda (see attached). Staff and the board members will review the strategic plan and data sets, discuss community partner relationships and examine challenges such as how Reston is changing or losing cohesion. Karen said Saturday’s agenda will concentrate on what motivates participation in leisure and cultural pursuits, programming and programming initiatives, and incorporating RCC values and priorities in programming and messaging.

Karen asked everyone to express a word or phrase that reflected their “center” for 2018, a word representative of the work they will do with the center in 2018. The results:

- Leila – change
- PD – collaboration
- Vicky – inclusion
- Brian – passion
- Tom – forward looking
- Matt – think outside the box
- Michelle – reaching the underserved
- Eileen – connections
- Bev – listen and hear
- Bali – certifiable (in the context of accreditation)
- Bill P. – engaged
- Bill K. – implement
- Bill B. – value
- Harun – understand
- Fred – efficiency
- Gerald – zest
- Renata – effectiveness
- Paul – responsive
- Karen G.- representation

**Review of the 2016-2021 Strategic Plan**

Leila reminded attendees that this is the plan we adopted two years ago and revisited last January. Last year we identified things we thought we are going to do in a calendar year, but typically the more encompassing that work is, the longer it takes to accomplish.

**Facilities** – Leila said that the obvious big one for facilities is the upcoming aquatics renovation. She said new performing arts capacity remains a vital concern for RCC for the future. She is looking forward to redevelopment of Reston Town Center North. Prequalified teams for a public-private partnership with the Fairfax County Government for the first parcels are being reviewed and there will be a community briefing, possibly in the next quarter. In that meeting, the county would communicate what the qualified bidders are thinking about, and stakeholders and the community could comment.

Leila directed everyone to the Aquatics project update. We are right on time for this project. Leila said she received the schematic design for the project on December 21. DPWES will do a very close review with support from RCC staff to address issues contained in the materials presented.

Leila said the next steps for the Aquatics project will be a staff-level joint meeting, where they will discuss some of the estimate information. Leila said the context for construction is changing, and not in a great way, as it makes construction more expensive. She said the estimates have come in higher than we hoped, but still within the context of the \$5.5 million project budget. She said she is not panicking about rising construction cost estimates yet as we have built-in contingencies in our projected overall budget.

We have conservatively estimated revenues for the current and next year's budget as well as building into the project budget the most conservative approaches to areas such as DPWES project management, permitting, contingencies and escalation percentages that will protect the overall budget cap.

Leila briefly described that she and Cathy Muse from the Department of Procurement and Materials Management (DPMM) will stand up a draft Request for Quotes (RFQ) for the solar panels project. The requirements will be modeled on the Albemarle contract; they hope to proceed within the next month or two. After that, we will be able to move forward with Solar Futures presuming they maintain interest and respond with the most favorable response. Leila said there is a market and needs analysis being conducted for the whole county in regards to audience demand and needs analysis; this will be important to us in understanding our context for a possible performing arts center. A consultant has been hired; the study is expected to be complete in June or July. The consultant contract is being managed out of Cable and Consumer Affairs – Leila's colleague, Michael Liberman, is that agency director.

Bill P. asked how much RCC's budget will go up due to the rising tax base the next three years. Leila said it has risen substantially over projections for the past two years. The county is in a growth pattern, and nothing about the near-term economic environment looks threatening. The county's FY2019 budget as submitted to the Board of Supervisors presented a picture of financial standing far less dire than in recent years. If there is not a government shutdown or sequestration, the outlook is positive for Reston and the county as a whole.

Bill P. also asked when big projects begin being taxed. Renata said they are taxed on an ongoing basis through the year and that amounts change as circumstances move toward occupancy. Leila said revenue will be higher this year than projected due to several big projects finishing in Reston.

Paul asked about any changes as far as developers involved/proffering the performing arts center. Leila said the idea of Boston Properties being the primary builder has moved farther away, and there may be potential at Reston Town Center North in terms of one of the bidders involved there. She said she does not think the possibility of more than one resource funding this outcome has been taken off the table, but

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if we don't see a positive outcome from the Town Center North Phase 1 process, the performing arts facility becomes a far more daunting effort to pursue. Leila said it will be important for the community to endorse the idea of development in Phase 1 being able to deliver a robust cultural campus, rather than a project solely devoted to one-for-one replacement of the shelter and library.

Bill K. asked about the Aquatics Center renovation budget. Leila said the most recent estimate shows a construction line item that is significantly higher than what we'd hoped would be the requirement. However, even with that increase, she still feels we are in good shape with a \$5.5 million ceiling, but we would be happier if the bottom line came in about a half-million lower than it did for construction. That will be the focus of the staff discussion of the current submissions.

Leila went over the Aquatics timeline. She said the idea is that 100 percent of the design work will be completed in late April/early May 2018. In May, contractors have to be prequalified. In August, there will be a process to pre-qualify contractors for the construction bid. Bid packages will be released/evaluated from August to October. Construction is expected to start in January 2019. Leila said Fairfax County has a good team working with us and she is impressed with the work and attention to detail by DPWES Project Manager Martha Sansaver and the team there.

Other facilities projects in the works or recently completed include the carpet replacement (completed); the stage floor replacement (summer 2018); the LED lighting replacement in the CenterStage house (completed), which will have significant savings in energy usage and the life of the lamp; and the new screen and HD video display in the community room (completed).

**Building Community** - Leila said the Reston Marketing Initiative is moving slowly, but the Greater Reston Chamber of Commerce is on board. She is hopeful that the Chamber will stand up a new community calendar this year, and that the Chamber investment will help create a new Reston brand – a very positive way for the Chamber to show they are vitally connected to the community, not just businesses. Karen C. said that initial characteristic of Reston's Chamber of Commerce distinguished it from other similar organizations. Some of that had been lost in the ensuing years but this type of initiative and others were rekindling that layer of the Chamber's identity.

Eileen gave an update on the Reston Opportunity Neighborhood (RestON), which we launched last year with Cornerstones. She said the programs and solutions committee has created an out-of-school services provider inventory, which will help with the goal of educating parents and getting community members involved. There has been good feedback from the four main communities served by RestON.

**Programming:** LaTanja is working with Cornerstones on a mobile recreation program for those neighborhoods this summer and is starting two afterschool programs this January. LaTanja is also working on a big commercial push via our *Creative Connections* offering to get programs into Reston Town Center and Reston Station environments. Eileen said we have had a couple of good workshops. We are bringing in unique artisans, and people walk away with a tangible, beautiful project. Eileen said they are approaching multifamily buildings and pitching the reasons that RCC programs would be better than those offered by other providers – but there is a lot of competition in that context. Matt McCall is trying to spread the word on the fee waiver program for swim lessons for underserved communities. Eileen said numbers for the *Creative Connections* programs are still small (five for the hand lettering at Kendra Scott; eight for yoga) but the reception to the experiences has been very positive.

PD said there was an increase in both the number of shows and attendance in our concert series last summer. Thursday's *Take a Break* concerts at Lake Anne grew from nine to 12 shows; Comstock Reston Station's outdoor shows – *Summerbration* – grew from six to nine; the Saturday morning *Family Fun* series at Reston Town Center increased from seven to nine; and there were 12 shows in the *Sunday in the Park* Shenandoah University concert series at RTC.

Leila said at Reston Station, attendance grew from 30-50 per concert to more than 100, which was definitely movement in the right direction. Comstock has changed the parking situation so patrons do not

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have to pay to park in any garage. She said it is intriguing that Reston Station has had paid parking since it was built and there has been little complaint, whereas protest has been very vocal at Reston Town Center when Boston Properties went to a paid system in early 2017.

Eileen said RCC has been approached to occupy one of the pop-up shops on the plaza at Reston Station. Leila said it would be a terrific way to promote programs for a summer and help to offset some of that “Reston is disintegrating” feeling. She thinks the speed of change is overwhelming for some people. Meeting at a concert can provide for gatherings of both newcomers and longtime residents (who can feel isolated from activity that is occurring in the corridor). Leila said it is also important to communicate how much improved and exciting the RCC aquatics facility will be when we reopen in order to attract our traditional patrons and new patrons as well.

For Aquatics, Matt is looking forward to bringing an underwater egg hunt to the pool this fall, where it will be part of a “Boo at the Pool” feature. He is also talking to Surf Reston Stand-Up Paddleboarding about offering SUP and SUP yoga classes at Hunters Woods. Matt is interested in bringing students from Laurel Learning Center (or Cornerstones clients in general) to the pool for swim lessons. He said he is more interested in getting the kids in the water and learning skills than he is in the revenue. He is very excited about having a goal to get every kid in Reston acquainted with water safety and able to swim. Bill P. and other board members agreed with him.

Leila said collaboration among departments at RCC is very exciting, and the example of Matt and Eileen teaming for a Halloween “Land and Water” event is a perfect example. Other collaboration: Leila and PD have been thinking about a framework of CenterStage offerings connected to racial and social justice. She said the scope is not limited to race, but also includes gender, religion and human rights issues. RCC has produced a new brochure called *Building Community: Equity Matters* tying in all the events related to this theme, including our CenterStage events and Leisure and Learning field trips to shows at Arena Stage. Leila said the crosspollination will pay off for us. PD said *Equity Matters* is already having an impact: 120 performance tickets were sold to a group from St. Anne’s Episcopal Church. They are also hoping to gather post-performance to discuss the experience.

Bill P. asked if we could work with the business community on providing summer jobs for kids. Leila said Matt and Scott are focused on attracting South Lakes High School students to our lifeguard trainings. The Chamber is focused on workplace development, and she has found most kids are programmed all summer to build resumes for college applications. She said we could certainly engage with the RestON work to see if there are ways to facilitate more summer employment options for youth. Lisa said lifeguarding is one of the best-paying jobs, where you learn a unique skill set and are connected to the community, and no one else can do as well and as financially accessibly as RCC can.

Eileen said the transition to Lifelong Learning has gone very well and has improved the parameters of participation. Bev mentioned “Mommy and Me” programs could expand to include grandparents who have the kids all day.

**Branding and Messaging:** Leila said that brings up the issue of general messaging and branding: what are we communicating and to whom are we communicating? She said that by dropping the “55 and older” designation we unlocked programming for baby boomers -- who do not want to be seniors (Leila included). We continue to discover that we always need to consider the audience expectation. Maybe “Mommy and Me” should be “Big Buddy/Little Buddy,” or some other more all-encompassing designation. She said we should communicate in a way that is as open and inclusive as possible without regard for age or who can pay. Our new newsletters such as “Insights” and “Play” reflect this. We are promoting RCC’s offerings not in terms of cost centers, but in terms of audience, content, timing and impact.

Leila said we have also stepped up social media to try and reach millennials; we now have an Instagram presence and weather is a great Twitter driver for us. Eileen said we are engaging teens at our Langston Hughes program three times a week. Eileen said teen participation at RCC sites is static; outreach helps

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us connect to them where they are. Leila and Eileen said the hope is that this summer's digital film camp will engage that age group and create content (three-minute films about Reston as an open community) they can share with their own audience.

**Internal Capacity** – RCC is working on National Recreation and Park Association accreditation; the board members and staff will need to see and review the Operating Guidance Memoranda (OGM) in the next three months; board members will particularly be called on to validate the content of those against our Policy Framework.

### **Participation Data, Fee Waiver Impact and Partnerships**

**Fee Waiver Program:** Everyone reviewed data sets presented by Tom Ward that looked at the utilization of fee waivers from both financial and household/participant perspectives. The program was expanded in 2016. Leila said the mix of fee-paying patrons to fee-waiver patrons is in a good place. It shows heterogeneity across the major program areas that attract fee waiver use (camps, swimming passes, trips and tours), which she said is the ideal result when you are trying to create outcomes premised on equity of resource allocation for support to people who most need support.

Paul asked about how the fee waiver program works for camps. Eileen said fee waiver patrons pay \$10 a week for any camp offering and \$10 a week for aftercare. The most a fee waiver patron would pay is \$30 a week for two specialty camps and aftercare.

New info in the data sets show there were 338 households who qualified for the fee waiver program. Out of that, there were 564 people served. Summer camps served 328.

Leila said there has been a tremendous impact from changes we have implemented in use of the fee waiver program. We began in the eighties thinking we'd offer scholarships to kids for camp and to economically qualified seniors. The program evolved to a structure that puts the choice function in the hands of the qualified family as to what RCC offering they wanted. She said it was a real hallmark of RCC's vision and mission that we should not be making judgments on where you should use your fee waiver allocation. People who have fewer economic resources want the same things as people who have lots of resources. That is also what achieving equity is all about.

Age distribution data shows the qualified households are really interested in accessing programs for kids (ages 1 to 10) and adults over 60 who have free time to pursue leisure. The geography data point shows fee waiver patrons are dispersed throughout Reston's three zip codes. The majority (58 percent) come from 20191 (closest to RCC's main site); 37 percent come from 20190; and 3 percent come from 20194.

RCC is still struggling with how to define a fee waiver-qualified household. Leila said we don't want to create gateways to success that are not legitimate, but there are lots of structural barriers to qualifying in any system reliant on paperwork that contains income and individual name information. Identifying children who qualify is easier because they have documents from the FCPS "free and reduced lunch" program. We are looking forward to the initiative of the Health and Human Services System to create a single "front door" for families who need support; once that is available to us as a county agency, we won't need to send our patrons running around for the "paperwork" – we would conceivably be able to just check their status in that system.

**Participation:** Leila said we are about where we have been for the past several years. The trend line of Aquatics shows we had to do something big to change it. If we just replaced the mechanical systems, we would have better air and gutters, but we would still be losing significant numbers of patrons.

Leila and Barbara said surveys, while labor intensive, show a happy customer satisfaction story. RCC has made changes as a result of surveys and the RCC contact emails we have gotten from patrons. Weather, as always, has an impact on our outdoor activities.

## January 5, 2018 Long Range Planning Meeting (Strategic Planning Session)

Gerald asked about online registration. Leila said Pam and her team trained everyone on the new RecTrac in two-three months. Patrons had no disruption to their ability to register online despite the major overhaul of the RecTrac product the Customer Service team absorbed. About half of all enrollment transactions are now online. Eileen said e-learning enrollment in the LERN offerings was about the same in 2017 as it was in 2016. We had a target of 30 enrollments but we got just four in the past year. Nonetheless, it's an offering we will continue to provide the option to obtain this type of content to our patrons. In the final analysis, whatever revenue we get is entirely without cost to us, so it is a valuable program from both the perspective of program diversity and revenue.

**Partnerships:** Leila said that on Saturday we will talk about a new way to consider partnerships. She said that by modeling partnerships, we have encouraged the same approach among a number of organizations, which has increased collaboration among our program services partners. Leila said it has made how we construct agreements a little more challenging. She has discussed shifting our approach from that of implementing "program services" agreements to more "sponsorships" agreements; that is an approach that would be easier and offer us (and our partners) greater flexibility. Being a "community sponsor" would mean receiving recognition as a funder and supporter and lessen the bureaucratic complexity of program services contract. The value to us is that it gives a partner organization greater flexibility in terms of how they manage their budgets and resources to deliver the identified outcomes with which we want to be aligned. It gives us the potential for greater depth of exposure and credit in how the community sees us as a partner.

Bill P. said his gut reaction to this is to be cautious going in that direction. We could be perceived as becoming a general funding agency that gives tax money away to some groups in the community. He said that tying our financial support to specific programs we want to see presented to the community is more compelling.

Leila agreed we will have to be specific on the outcomes (programs, events, services) with which we will align. Paul asked if it was a matter of reaching fewer agreements. Leila said this approach would potentially create a few less but more critically it would reduce the potential for misunderstanding the nature of the agreements. In addition, it eliminates the potential challenge of describing the sole source nature of the agreement – some programs or services may be offered in other parts of the county – we want to remain involved in Reston-based efforts to the greatest extent feasible. By virtue of their nature, sponsorships are inherently a sole source type of procurement; by affiliating our name with the outcome for branding, marketing and community benefit purposes we achieve both affiliated branding and programs, events, or services we have chosen to advance our mission.

Karen C. said this is common in the non-profit community now, to develop sponsorships with defined agreements each year. Leila reiterated we don't want to be perceived as a granting agency. Leila and Karen said there will be additional discussion on this at Saturday's meeting.

For the Saturday session, everyone was encouraged to consider our conversation today and to think about how they would answer the question: "What does success look like in the new Reston?"

The meeting concluded at 4:08 p.m., and the attendees were joined by other staff members for a toast to Tom Ward. Tom is retiring after more than 20 years with RCC and leaving the area for Florida.



# RESTON COMMUNITY CENTER



## RESTON COMMUNITY CENTER BOARD OF GOVERNORS LONG RANGE PLANNING COMMITTEE REPORT JANUARY 6, 2018

### Present were:

- Michelle Moyer, Chair
- Bill Bouie
- Lisa Sechrest-Ehrhardt
- Beverly Cosham
- Gerald Zavala
- Bill Keefe
- Bill Penniman
- Bill Bouie
- Vicky Wingert

### Attending from the RCC Staff:

- Leila Gordon, Executive Director
- Karen Goff, Public Information Officer
- Barbara Wilmer, Executive Assistant
- Brian Gannon, Facility Booking Manager
- Pam Leary, Customer Service Manager
- Harun Rashid, Network Administrator
- Eileen Boone, Leisure & Learning Director
- Fred Russo, Facility Supervisor
- Renata Wojcicki, Finance Director
- PD Michnewicz, Arts & Events Director
- Matt McCall, Aquatics Director

### Guests

None

The Board went into Executive Session at 9:30 a.m. to discuss a personnel matter (Virginia Freedom of Information Act, Chapter 2.2-3705). The meeting was reconvened in open session at 9:55 a.m. No actions were taken and only the matter identified was discussed.

The Board was joined by staff at 10:00 a.m., and the Long Range Planning Committee chair called the meeting to order at 10:05 a.m.

### Introduction

Karen Cleveland reviewed the session objectives and went over the exercise using “centering” words and phrases. She said Saturday’s objectives were to revisit the discussion on partnerships and then talk about programming and planning efforts, discuss what Reston looks like today, share understanding of what motivates participation and talk about community engagement.

### Discussion on partnerships

Michelle asked Leila to clarify what the shift would be. Leila said the shift would be subtle for those looking at it from the outside. Patrons who attend a partnership event (e.g., Reston Historic Trust lectures, *Best of Reston*, a public art film) would see credit for RCC as a partner/funder and would get acknowledged as such.

Leila said regardless of context, we are careful to make sure that events or activities with which our logo, tagline and identity are affiliated are completely aligned with our mission. She used the example of the Northern Virginia Fine Arts Festival vs. the Alzheimer's Walk. The fine arts festival originates from a Reston organization and is very much in sync with our mission. The Alzheimer's walk is a fundraising event for a national enterprise with no Reston office, and the only Reston connection is there are people with Alzheimer's disease in Reston. There are currently several programs that are provided via program services agreements that could just as effectively be listed in an annual "community sponsorship" agreement. The difference would be in the purchasing framework that applies. The use of the sponsorship approach would allow the partner organization to have more control over the means and funds it uses to create the outcomes we are sponsoring.

Leila offered a little history of program partner agreements in Reston. We have had agreements with individual organizations to present specific events or programming. When we began our partnered program services with Reston Historic Trust, we were the primary funder for Founder's Day activities. Over the last few years, a bigger model was established and now partners for Founder's Day include several other organizations with which we partner. This is a great evolution of the approach to that event. But with more funding from more organizations, we are more of a sponsoring entity now than directly contracting for that specific event. It doesn't necessarily change deliverables or our capacity to assign our identity or brand to it, it just simplifies the nature of our relationship to the organization and to the event.

Leila said if we do a sponsorship, we are paying for a relationship and the identification of the relationship with our brand. That path takes you away from trying to define or estimate what the one outcome cost might be (a line item with a fee assigned) in agreements that seek to produce a variety of outcomes that may involve multiple funders. It allows for the organization to be more flexible in allocating its resources and it maintains our identification with the programs and events or services included in our agreement.

Paul asked how he could better frame a response to this should he get questions. Leila said there are lots of reasons she likes shifting our framework to sponsorship. It is a benefit to the community and to RCC to see those experiences as communitywide and related to our mission and vision. Rather than seeing RCC as the sole funder for programs, events or services, it presents us as a key partner – but one among several. It's a framework that is more useful in supporting the diversity of our offerings, strengthening partner relationships and giving us greater flexibility to identify RCC with other Reston experiences provided by our partners.

Bill P. said he remains concerned and thinks people might object to RCC funding other organizations without a connection to a direct program or event as a result of our funding. He said he thinks there is a distinction between how people see our relationship as it is now, with RCC staff's active involvement in events and programs, as opposed to just helping to pay for the product and branding. He inquired about funding and Leila responded that currently, we have funding for sponsorships in our Media and Communications budget and funding for partner-delivered program services in our Community Partnerships budget; the total funding is about \$230,000 give or take. She doesn't anticipate that there would be any impact to the overall agency budget beyond shifting some money from one budget line to the other.

Bill P. said he thinks there may be more pushback from the business community as the taxation environment changes with new development. He said he appreciates that there may be challenges in the contracting process, but he thinks it would be good to demonstrate that we are



funding “x” and here it is. The programs, events or services we contract to produce are visible as RCC-produced and we are directly involved in presenting them – people see that RCC is part of how the programming is created.

Vicky said we are affiliated also with programs that have the values we support and present outcomes we want to be viewed as supporting – whether people see us as the main presenter or not. Leila said sponsorships won’t change whether we are involved in terms of staff on site, staff involvement in planning, organizational affiliation or anything else from a practical perspective. She said what would change is the contract instrument and how it’s administered. She said there are two types of outcomes: a direct services correlation, which is very arbitrary and may not correlate with the actual cost, and one that says we and this organization are both involved with this direct experience; we are supporting it and the partner organization is the presenter of it. The latter, a sponsor agreement, says “this experience is aligned with RCC’s identity and mission; by supporting it we enable the presenting organization to offer it, offer it at a high-quality level, and seek other sponsors who may similarly help make the experience even better.” It doesn’t create the impression that our funding alone is responsible for the outcome.

Gerald asked about whether shifting to more sponsorships would increase the funding needed. Leila said there wouldn’t be any net effect on our overall budget. Bill P. said the more we shift to a sponsorships approach the more it could be the case that we’d be less visibly aligned with producing the outcomes. Michelle said and Leila agreed that RCC staff and RCC’s roles would not change in either context.

Karen C. said this represents a back-of-the-house adjustment to better align with how RCC is operating today. Leila said it will help us foster the notion of collective impact because we’d be one among several funders for a coordinated outcome, rather than identifying in a contract that we are paying for that outcome directly. It’s an approach that enables us to combine our resources more effectively and deploy them more strategically.

Bev said there has always been discussion on how we reach the entire community. Everything we sponsor is contributing to community building. We are touching the community and enabling others to do so also – people don’t know that one or another organization “did it” – they just see that it takes all of Reston’s organizations to produce it.

Bill P. said he is still concerned about the distinction for the taxpayer and we need to be really careful about assuring that we aren’t perceived as a granting organization – that our funding and involvement are specific to the programs and events and so on that we are partnered to present. Leila said she will assure that this strategy will be defined in an Operating Guidance Memorandum (OGM) that will be clear on how we approach sponsorships, partnerships, in-kind support and so on; it will contain clear criteria and spell out that our financial resources are directed very specifically to the programming and experiences we define in terms of our mission. The OGM will come to the Board for review before we make any shifts one way or another. The implementation won’t take effect until the FY19 budget cycle.

Paul said he will be interested to see what happens when more businesses come to Reston. When businesses look to come to Reston, all of these experiences add value to their bottom line and these are the very attributes of living, working, playing in Reston that are so compelling to businesses moving here. He is also appreciative that with greater contributions to our funding from commercial properties, the lower the financial burden is for residents.

Gerald said the new system reflects reality. He said we are doing it (partnering) already. We might as well have the business process reflect what we are doing. He cautioned that we should be thoughtful about how we proceed so assure that “sponsorship” in our structure is perceived positively.

Several Board members said they had doubts many community members will question the shift. Leila said we need to describe the shift to partners in way that is honest, accountable and in line with what we are trying to achieve. Vicky said from a user’s point of view on the partners’ side, it makes a great deal more sense and will lead to better outcomes in giving partners greater flexibility. Eileen asked if partners could provide outcome assessments. Leila said they do currently and we would likely create mechanisms for that reporting to continue or for us to produce a data point based on our role.

### **Community Challenges: How is Reston Changing?**

Karen polled the group to describe community challenges. (See attached report for a complete list of challenges described and possible responses to them).

There are no shortage of challenges facing Reston, participants said. Some of the challenges range from Reston getting more village oriented, the identity remaining with the town center, a disconnect between longtime residents and newcomers, increasing traffic, development and urban identity, aging village centers, rising angst about development, wealth disparity, and a loss of the sense of community.

Participants also talked about what needs to be done to build community now. Discussion suggested that we need to go to where the people are, rather than expecting them to come to us for everything we offer. Gerald noted that some people who have significant disposable income are spending more time in places like restaurants than in public spaces; how do we connect to people who are spending their leisure time in private sector settings? There is increased competition from nearby communities and their assets (Herndon/Tysons). Reston neighborhoods are on the cusp of redevelopment; how do we assure that people still feel like they have a relationship to Reston and RCC.

Bill Bouie said Town Center North is going to present a big change in terms of activity options, and at some point maybe there is going to need to build a new RCC. Leila said that discussion could be around “do we need a new central community center or how do we disperse throughout the community in multiple off-site location.” We have many new high rises, and every high rise has its own little community center (in the form of rec rooms, exercise spaces, pools, etc.). That is different than what we envisioned in the 1960s and ‘70s. She said the developer proffer conversation does not have to be about delivery of a “turn-key” facility. It can be similar to the one Capital One had with the county, where the public interest is served because local organizations get use of a private space (Cap One’s performing arts center).

Bill P. asked if Reston is unique in its challenges. Leila said the only context where similar conversations are occurring of which she is aware are in older cities where arts-driven activities have launched redevelopment conversations (examples: Brooklyn, Detroit, SoHo NYC). In these areas, artists and cultural entrepreneurs or non-profits locate where rents are low, their presence revitalizes those areas. The challenge then becomes to protect those assets when that revitalization drives up rents and land pricing.

## January 6, 2018 Long Range Planning Meeting (Strategic Planning Session)

Bill K. said the conversation at Reston Planning & Zoning has been strained, and there is hostility to development. He noted it's important to understand that growth and change are going to occur; the trick is to manage it or leverage it to support the best possible results. He believes it will be important for RCC to have a presence at Reston Town Center North and to spruce up Hunters Woods and keep our facilities vibrant and attractive.

Eileen said she is troubled by online conversations about Hunters Woods and perception of public safety and what kind of impact that may have on programming. She does not want the community to feel unsafe.

Leila said sometimes the Reston comment threads reflect irrational fear or exaggerated impressions. She was around Reston as a teen, away for 10 years and returned to work here in 1983. People were concerned then about the rapid rise in population. They were similarly alarmed when North Reston and Reston Town Center were being built. She said some of the high emotion is not well-founded at all, and RCC has the opportunity to soften the blow of change by giving people experiences that make them feel better and more connected to each other and to the community.

Paul said he is struck by the number of events here, which has experienced huge growth over the years. He said these events make Reston a community. Bill K. said we can be a part of letting people know all the potential for fun, especially new residents in the corridor. Perhaps getting developers engaged would help.

Lisa said some people are ill informed or not paying attention. She used last summer's Lake Anne Cardboard Boat Regatta as an example of an exceptional experience. The inaugural event was packed and was a lot of fun. She said we can't control what happens in Reston, but we can give people fun and opportunities to bond.

Karen asked the group what motivates people to participate in leisure and cultural activities (see full list in her report). Some of the answers: fun, different and accessible; athletic; affordable; relationship building; time efficient; and flexible.

Leila said we should not underestimate the impact we have. RCC last month got its first-ever direct bequest. She talked to the donor's daughter and found out that before his recent death he was a regular patron of the community center, playing cards, volunteering in AARP's tax program and taking computer classes. RCC has more than 200,000 touches annually in a community of 60,000 – it is not just our partners or members of those organizations who are very grateful for their RCC relationship or experience. Leila said that stems from the fact we are always open, the buildings are always comfortable and there is always something to do with us. We hear from people who are passionate about the pool or the theatre, but it is easy to forget how much we mean to people who simply drop by our facilities where they might visit the gallery, play with their kids, study or work.

Karen C. asked participants to write on Post-its their ideas for new programming and initiatives that would advance RCC's mission. (See report for a full list.) People had a wide variety of ideas and thoughts about feasibility or other issues for each of them. Highlights include:

Bev said we need more events that are focused on group experiences that include newcomers.

## January 6, 2018 Long Range Planning Meeting (Strategic Planning Session)

Bill B. said we should be all about kids. We could offer scholarships so every kid in Reston could play a sport. We could also sponsor middle school intramural league sports, NOVA Senior Olympics and free play with playground supervision where we could hire older kids to supervise.

Michelle said we could explore taking community coffees into neighborhoods. She said getting out there is a way to be really overt in our messaging. An example is with the concert series, pointing out that we are bringing the concert series to various locations etc.

Vicky suggested more events with old-timey games like “kick the can” and “capture the flag,” more school break camps that include preschoolers, a new games festival, teach-ins about different cultures and a Reston 2050 initiative to look at the changing Reston relationship with Fairfax County.

Lisa said we need more cookouts, a poetry slam, Reston Jeopardy, a Reston Olympics, a community treasure hunt, a job board for teens, and a program to teach every kid to swim.

Bill K. said we should distribute and screen the Reston documentary because people “just don’t get it,” engage in an RCC master plan 2030, and plan fun family activity in the new pool.

Paul wants outreach to the new apartment buildings in Reston. He said we should get concierges or other building representatives together and have collaborative discussions about activities. He said we could introduce newsletters by neighborhood.

Bill P. suggested we work with developers to try and solicit significant developer proffers. The developers should work together for social, art and games spaces. He would also like to see mentoring programs, a talent contest for kids, more projects with schools, a tool lending library and film series around topics like environmentalism.

Harun suggested stand-up comedy performances.

Barbara suggested open mic nights and podcast training.

PD wants to enhance the experiences we have and establish more relationships with existing organizations. We could pursue artist residencies in all the schools, work on a Reston 2020 “clear vision” for the future, and have programs extended from other regional undertakings like the Washington “Women in Theatre” effort.

Eileen wants to start private fitness lessons, increase drop-in fitness classes, establish an adult fitness pass, and add a wellness series that ties together aquatics and land-based fitness. She said we should do “punchy” branding of RCC and add teen job corps, more playgroups (possibly with inflatables) with adult programs offered at the same time. Other goals: county adding a homeless outreach satellite office at RCC; completing our accreditation effort and conducting a needs survey.

Leila suggested adding locker space to serve the population that is currently loading personal items into our lobby space. This would help our lobby space, as well as help individuals be more mobile to look for work, attend training, etc., during the day.

Brian suggested more digital film and video programs, a bobble head scavenger hunt and more school and aquatics programs that attract teens.

Matt wants to restore the market share that other facilities in the area took. He wants to get people back in our warm water pool and capture the market between kids and seniors. He

## January 6, 2018 Long Range Planning Meeting (Strategic Planning Session)

thinks we could add items promoting RCC, such as T-shirts with our logo, to our experiences so people end up walking around advertising us. We could also have our own swim team.

Fred suggested community restoration programs and making art collectively.

Renata would like to see more low-cost indoor and outdoor programs, an open mic night and kayaking skills classes.

Karen G. suggested a craft fair to engage our artists and artisans and promote our art classes, as well as Road Rulz-style Sunday field trips for teens and tweens.

Leila said there are several new programs in the works and other new ideas she would like to see come to fruition, including a collaborative effort with GRACE to create a roving arts party (Town center to Lake Anne to Hunters Woods), creating a multigenerational play area, efforts for Reston kids to learn to swim, a community dance in the Reston Town Center pavilion, and programs that form bridges and connections among existing groups (example: *Building Community: Equity Matters*).

### **Next Steps**

Leila said we need to consider how to focus the conversation in our annual community engagement kick-off in February. We are in the middle of an existing strategic plan so ideas and brainstorming around how to continue its progress make sense as opposed to brainstorming from a blank slate. The staff will review Karen C.'s report and we see where the ideas dovetail, what may be feasible for the near future and what may be more long-term undertakings. We will use that to design the upcoming engagement session and guide expectations on the part of the public. Bigger things take longer to fund, organize and staff. We have the Community Relations and Program Policy Meeting on February 12; then we have a month to come back in March, say where we are and build it into the 2019-2020 budget, program and capital projects framework.

The conversation briefly returned to the aquatics renovation. Vicky asked if the community conversation has been completed. Leila said we will have an aquatics handout at the February meeting. She said the only remaining issue is where patrons will go when we close (a year from now). We are looking forward by not offering an annual pass, and we are providing two-month passes for the current year.

Leila said she has initiated conversation with Larry Butler, Reston Association's Senior Director of Parks, Recreation and Community Resources about extending the season at Ridge Heights by a month in each calendar direction; moving the start of that outdoor pool date up to April or early May and extending to October. She said the YMCA is fine with continuing consideration for our patrons who don't want to become members. She noted that the groups that rent lane space, RSTA and RMST, are handling their pool needs on their own and are not necessarily looking to RCC to assist. She anticipates that she and Matt will have an outline of how patrons can continue to swim – or at least our strategies for helping them do so – at the February meeting.

The discussion concluded on that note. Bill P. made a motion to adjourn the meeting. Vicky seconded it. The meeting ended at 2:00 p.m.



# RESTON COMMUNITY CENTER



## Board of Governors and Management Team

### Annual Strategic Planning Sessions January 5 and 6, 2018 North County Government Center

#### AGENDA

#### **Friday, January 5                    2:00 p.m. to 4:00 p.m.**

##### Strategic Plan Updates:

- Plan document - annotated
- Data review on participation/customer satisfaction

##### Trends/Issues:

- Community partner relationships – shifting from program services delivery to annual sponsorships
- Community challenges – how is Reston changing? Losing cohesion?

Recognition for Tom Ward, Deputy Director (departing RCC)

#### **Saturday, January 6                    9:30 a.m. to 2:00 p.m.**

Closed session: Per the Virginia Freedom of Information Act , Chapter 2.2-3705, to discuss a personnel matter. **9:30 a.m. to 10:00 a.m.**

#### **Joined by staff                            10:00 a.m. – 2:00 p.m.**

- Review; comments; overnight inspirations
- Discussion of planning and programming initiatives and efforts – what motivates participation in leisure/cultural activities?  
Working Lunch
- How do we incorporate our mission/vision in the changing Reston landscape and dialog?
- Community engagement priorities, timelines

*Reston Community Center  
Strategic Plan  
2016 – 2021*

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





## VISION

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

## MISSION

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

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

## VALUES

In accomplishing our Vision, RCC will be:

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





## Reston Community Center Strategic Plan 2016 – 2021

### INTRODUCTION

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

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

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

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

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

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

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

## FACILITIES

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

Objectives:

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

**Update: January 2017**

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

**Update: January 2018**

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

## 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.

**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.

**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.

## BRANDING & MESSAGING

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

### Objectives:

- To build on market and needs analysis results to target marketing to appropriate audiences.
- To highlight RCC’s strengths and positive impacts on community life.
- To increase awareness of RCC through external and internal branding and marketing strategies that reinforce a distinctly “RCC” image.
- To use all available platforms to communicate – including digital, multi-language and traditional print.
- 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.
- To coordinate RCC marketing across and among partner platforms.
- 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.

## 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.

## 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.

- Participation and Program Highlights
- Customer Satisfaction Surveys – Programs and Services
- Cost Recovery
- 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:

- 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!

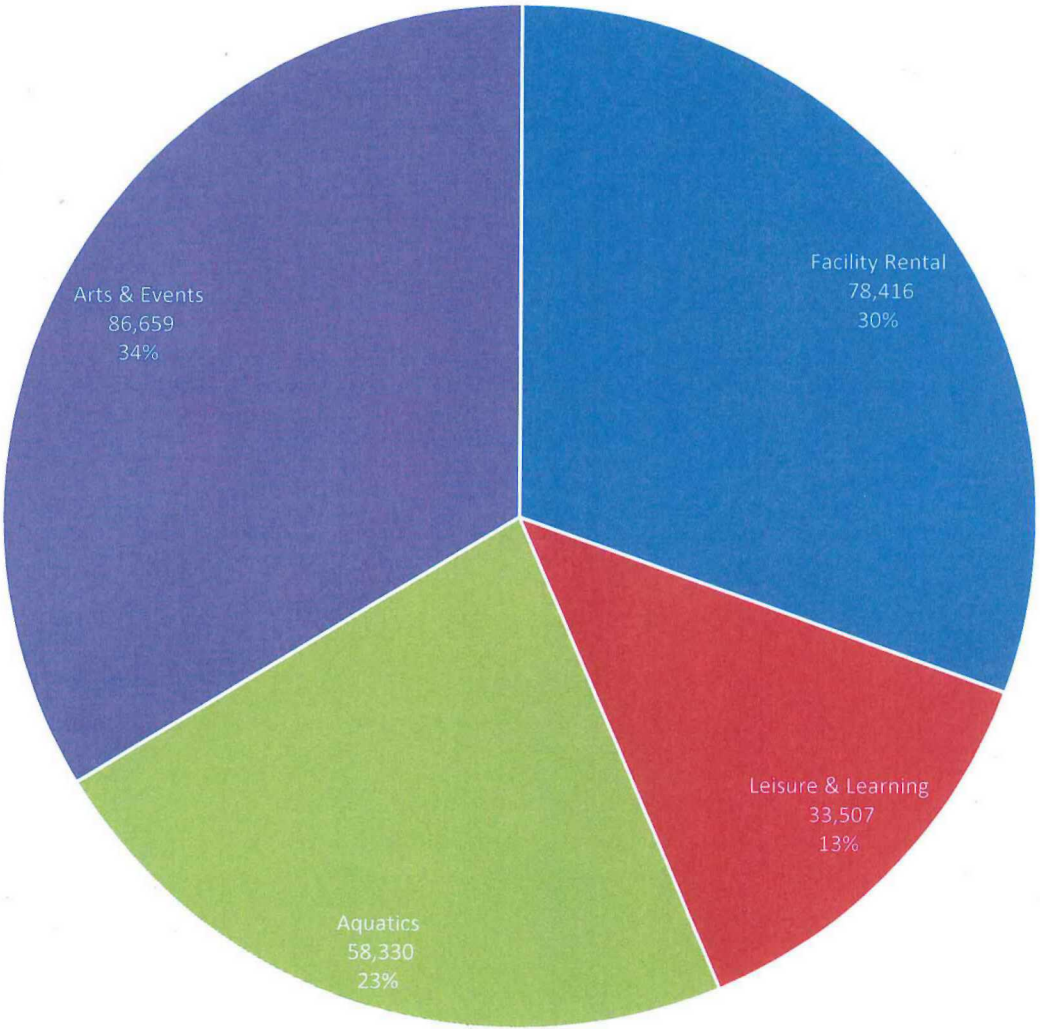
# **RCC Board of Governors**

## **Program Performance 2017**

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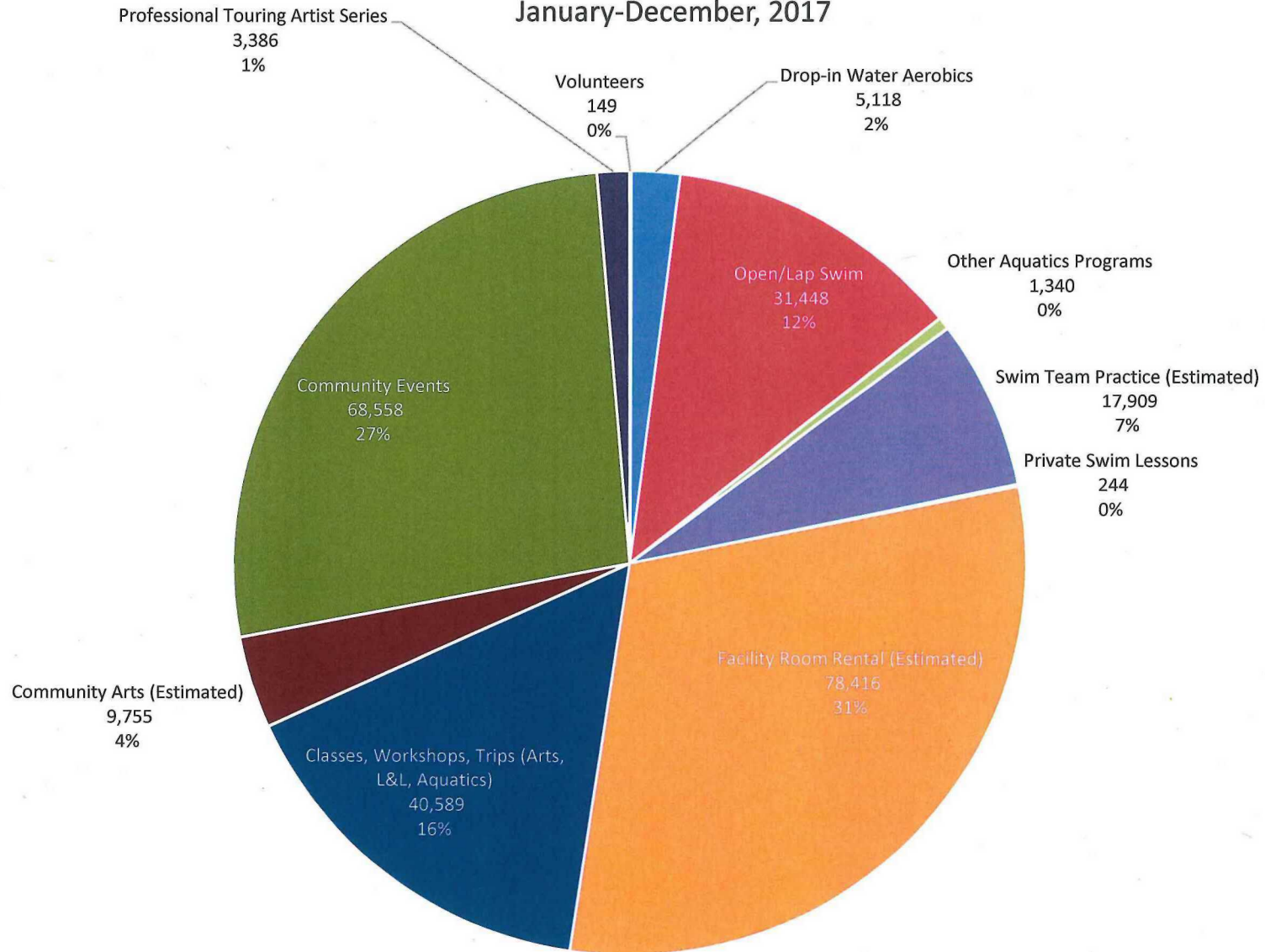
Annual Strategic Planning Meeting  
January 5-6, 2018

Community Participation by Line of Business  
(January 1 - December 31, 2017)



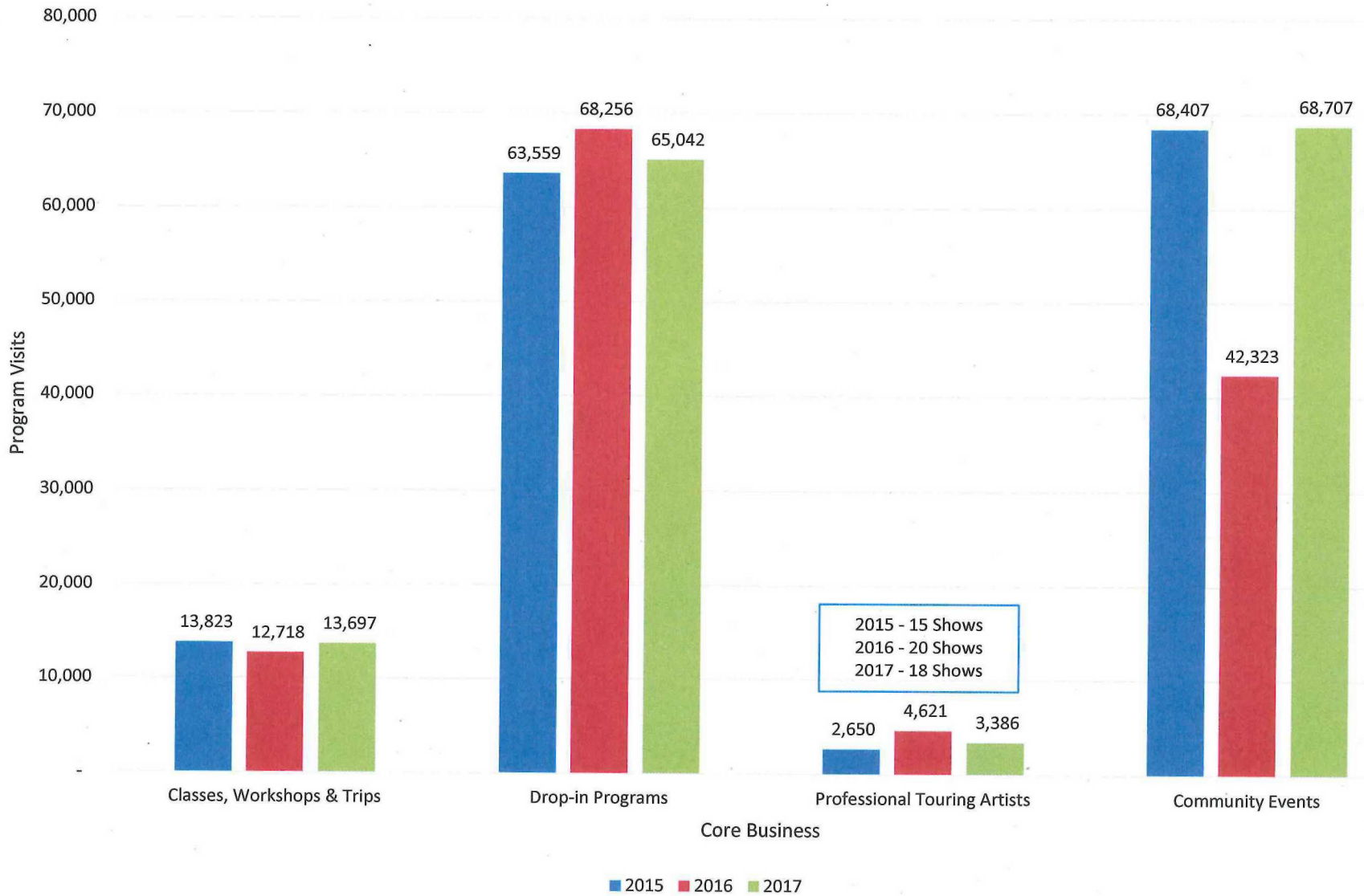
Total Visits: 256,912

## Participation by Program Type January-December, 2017

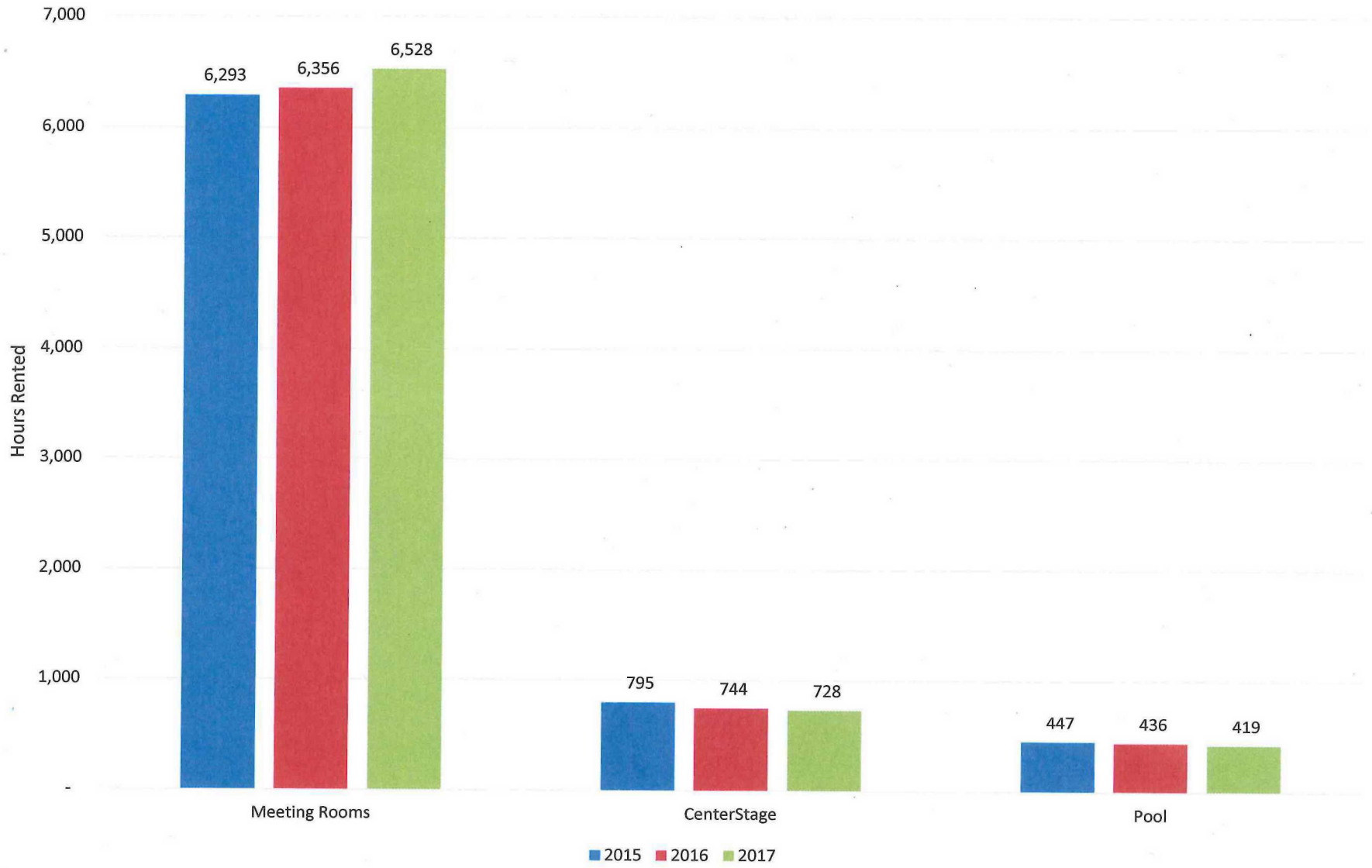


Total Visits: 256,912

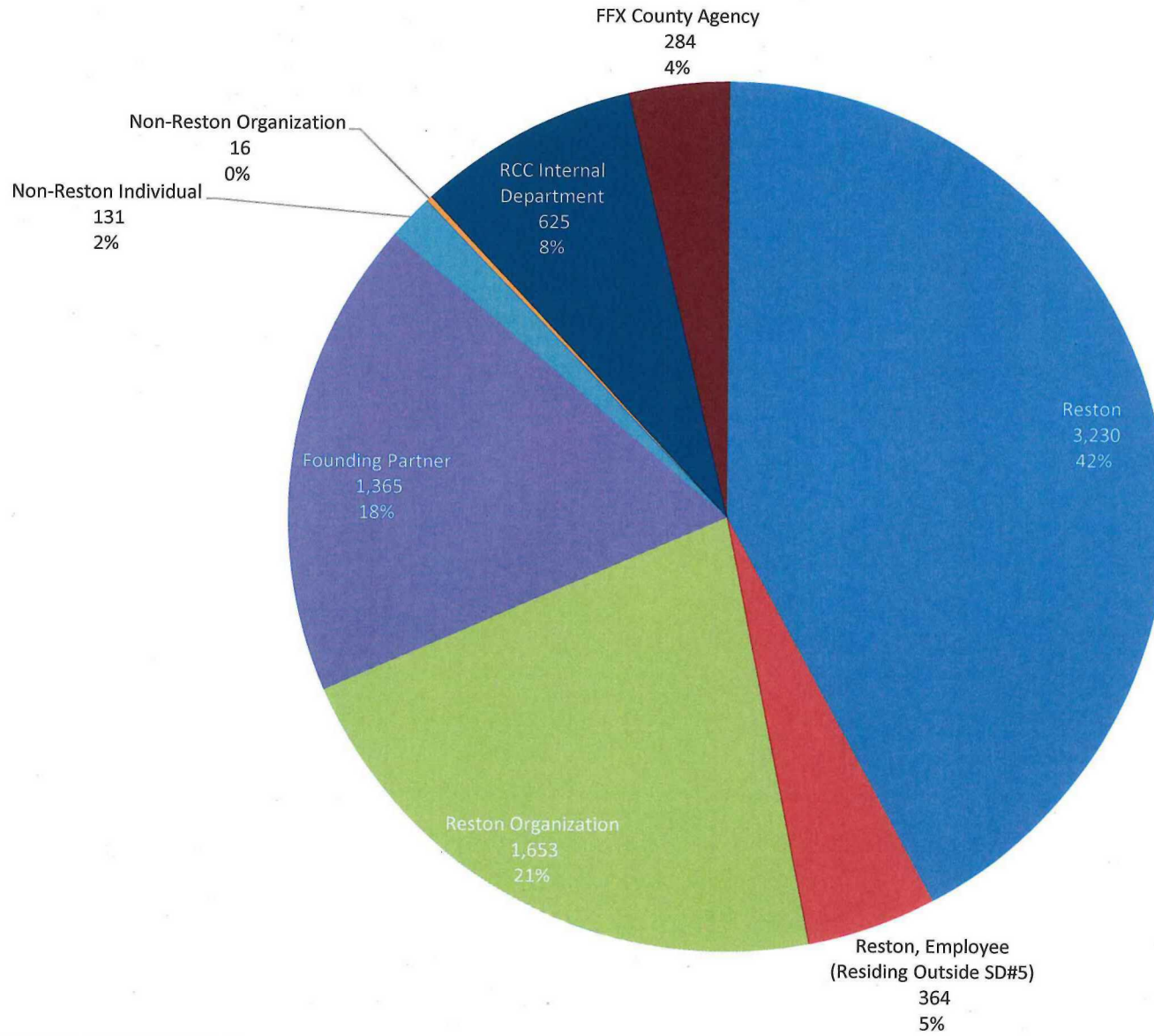
## Core Business Performance Arts Educ., Aquatics, Leisure & Learning, Performing Arts



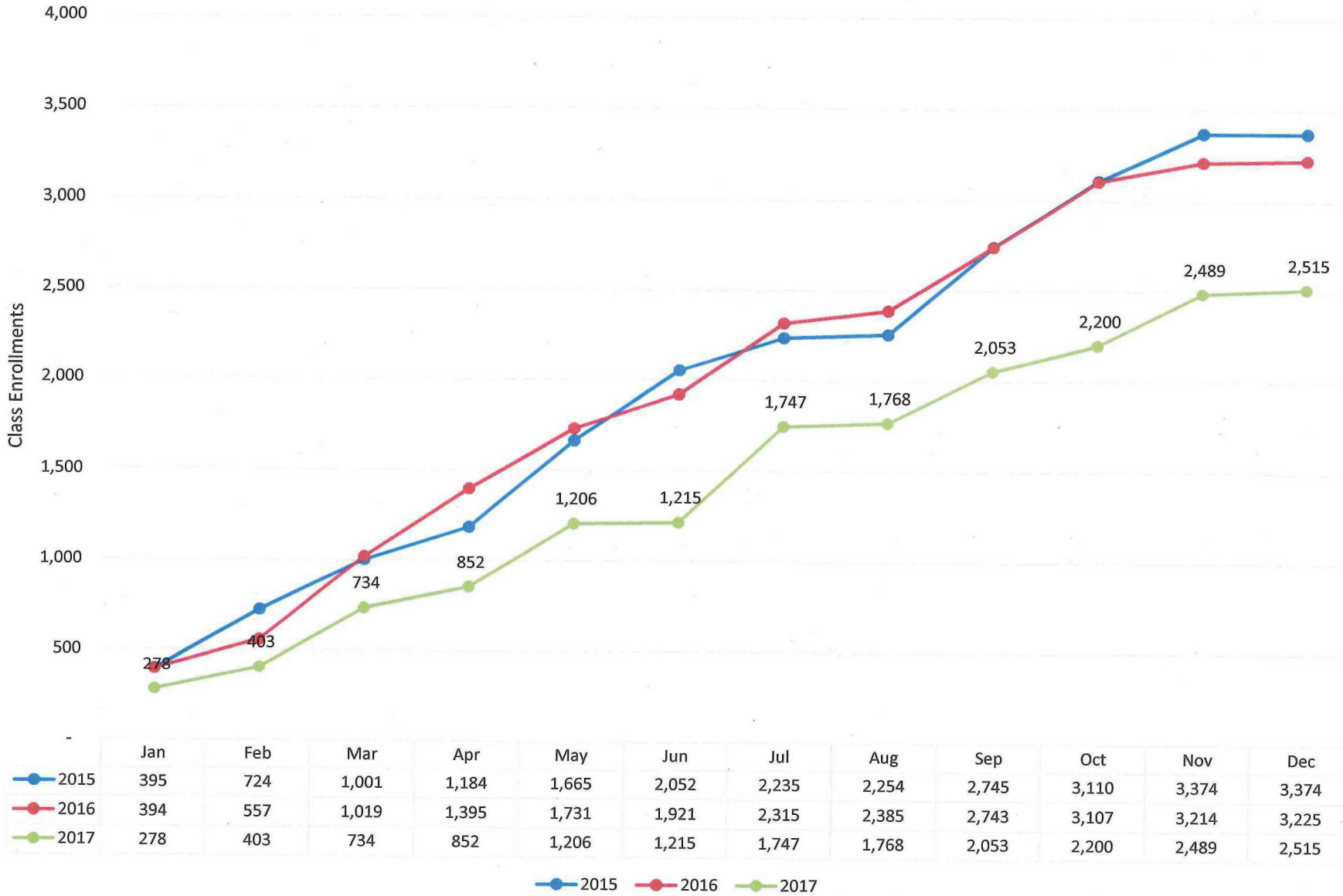
### Core Program Performance Compared Facility Rental Hours



# Facility Rental Hours by Household Type January-December, 2017

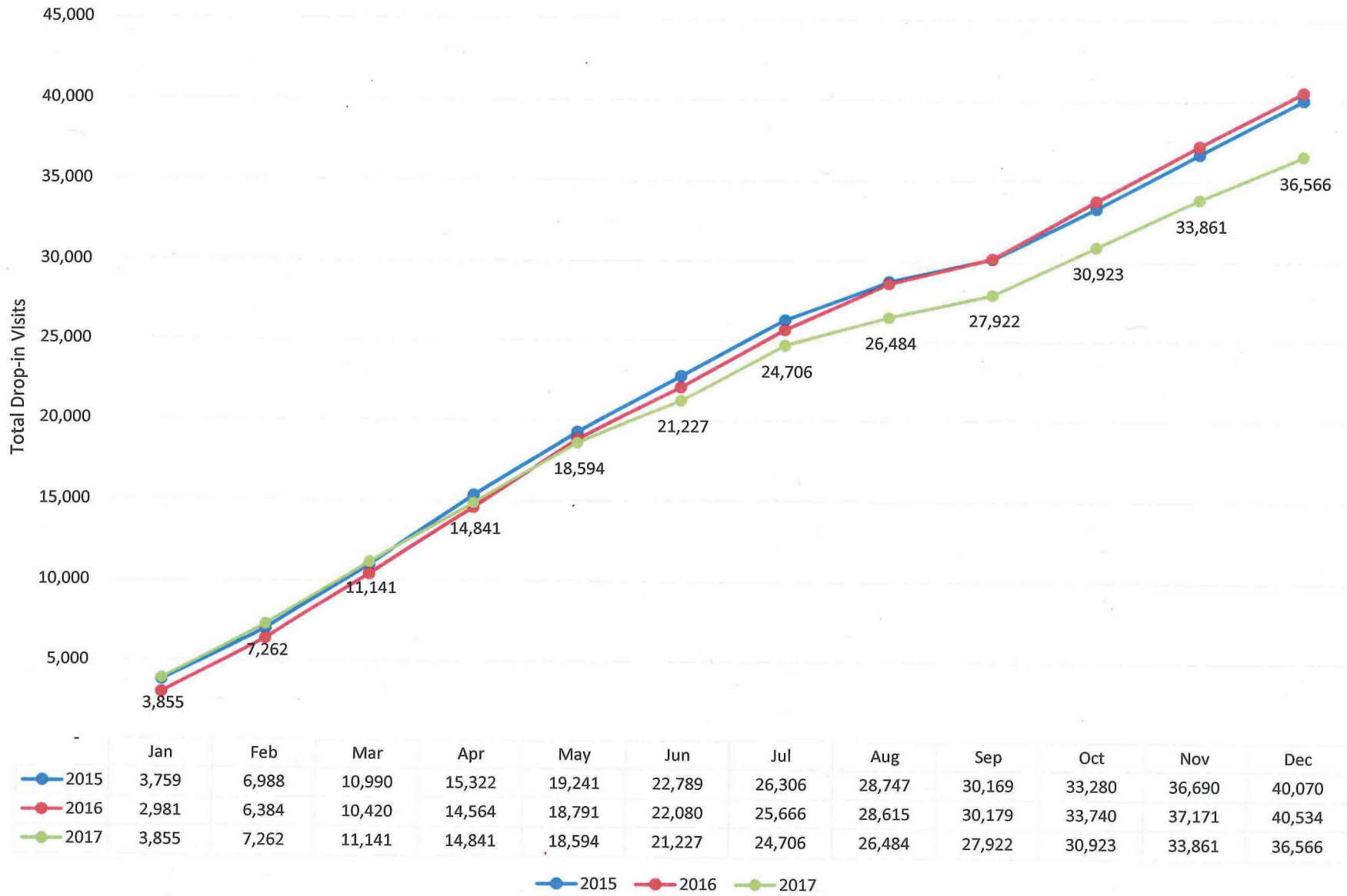


## Swim Lesson & Private Lesson Enrollments 2015-2017





## Open/Lap Swim & Drop-in Water Aerobics Visits 2015-2017



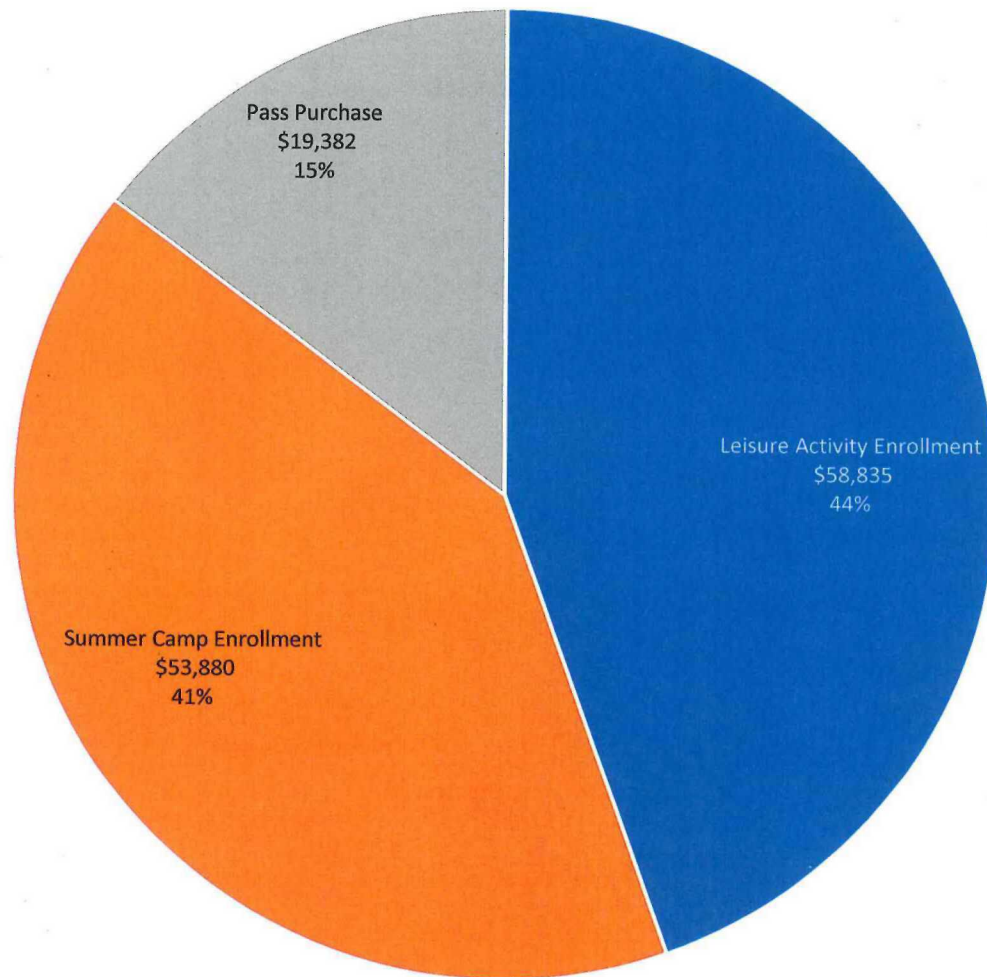
# **RCC Board of Governors**

## **Fee Waiver Program Performance 2017**

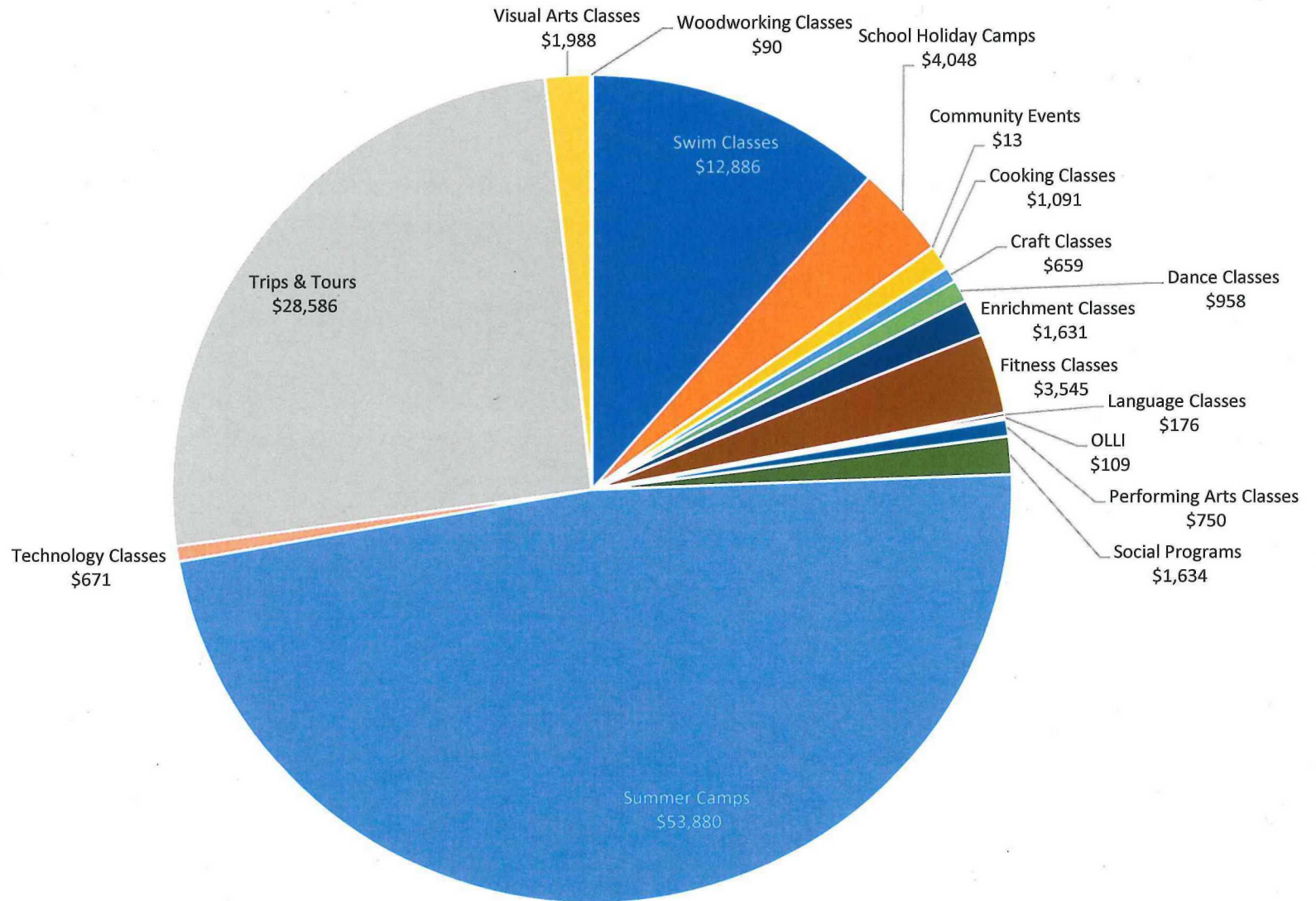
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Annual Strategic Planning Meeting  
January 5-6, 2018

## Financial Value of Fee Waivers By Transaction Type January-December 2017

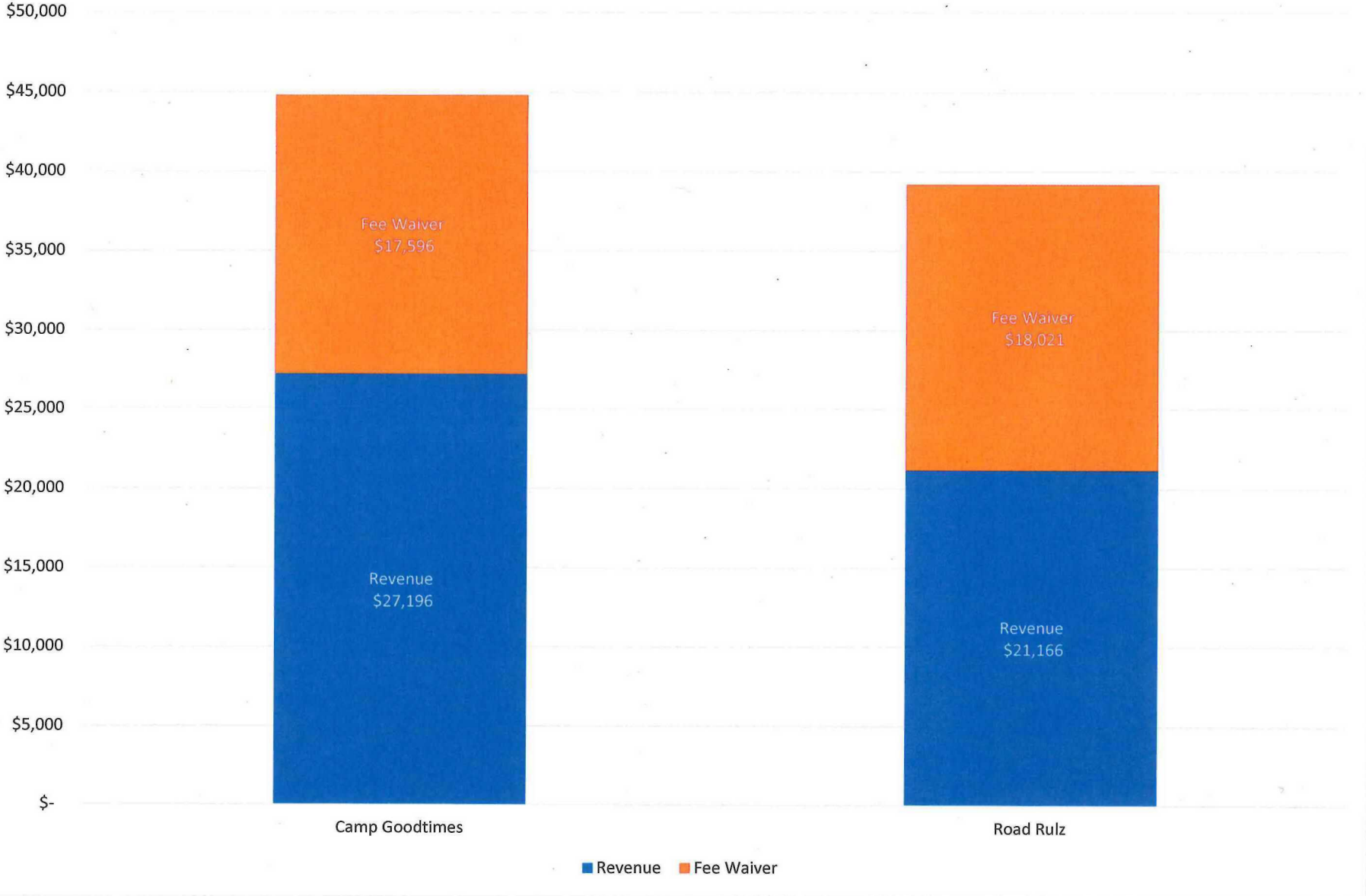


**Financial Value of Fee Waivers By Registered Activity Type\*  
January-December 2017**

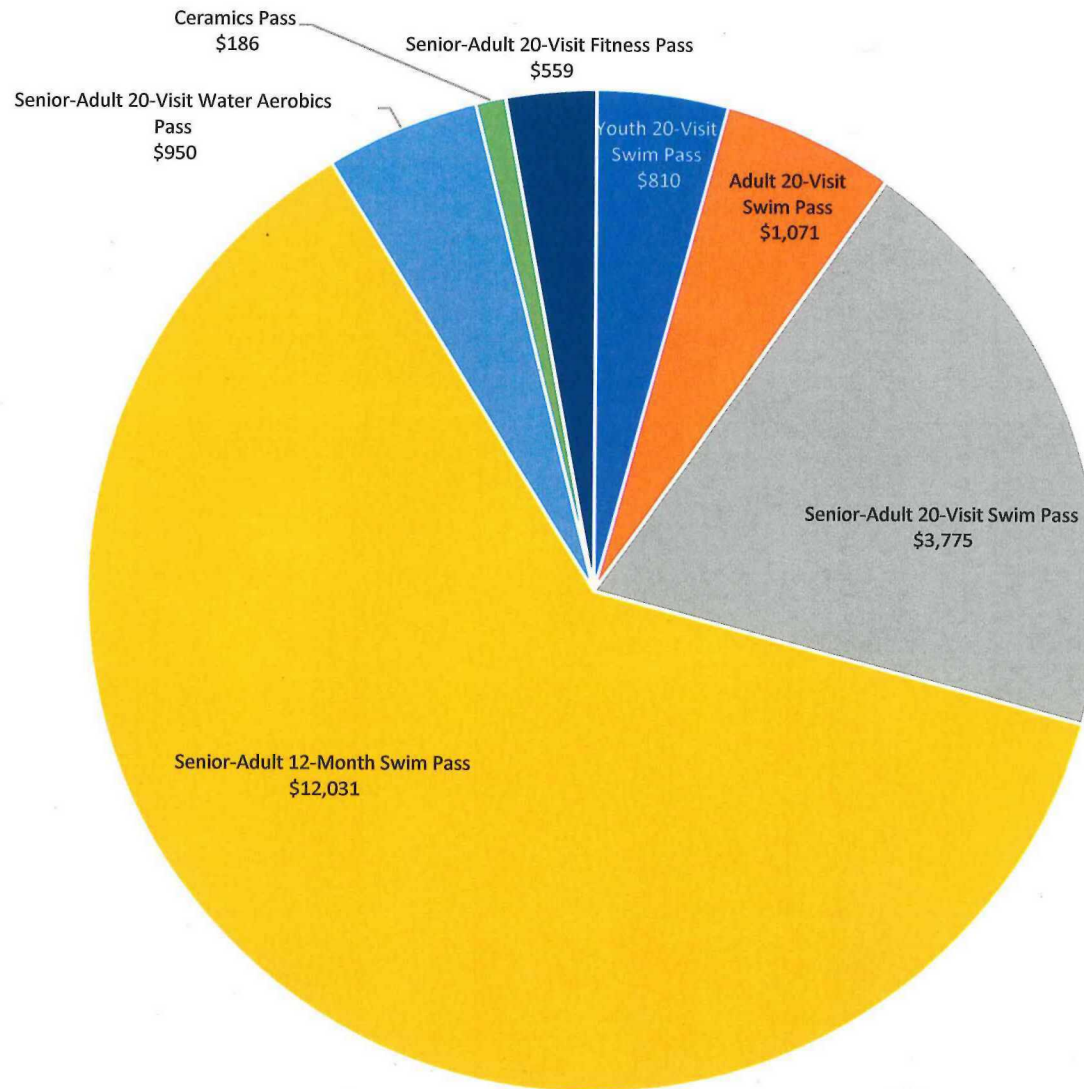


\*Note: Amounts reflect the impact of discounts.

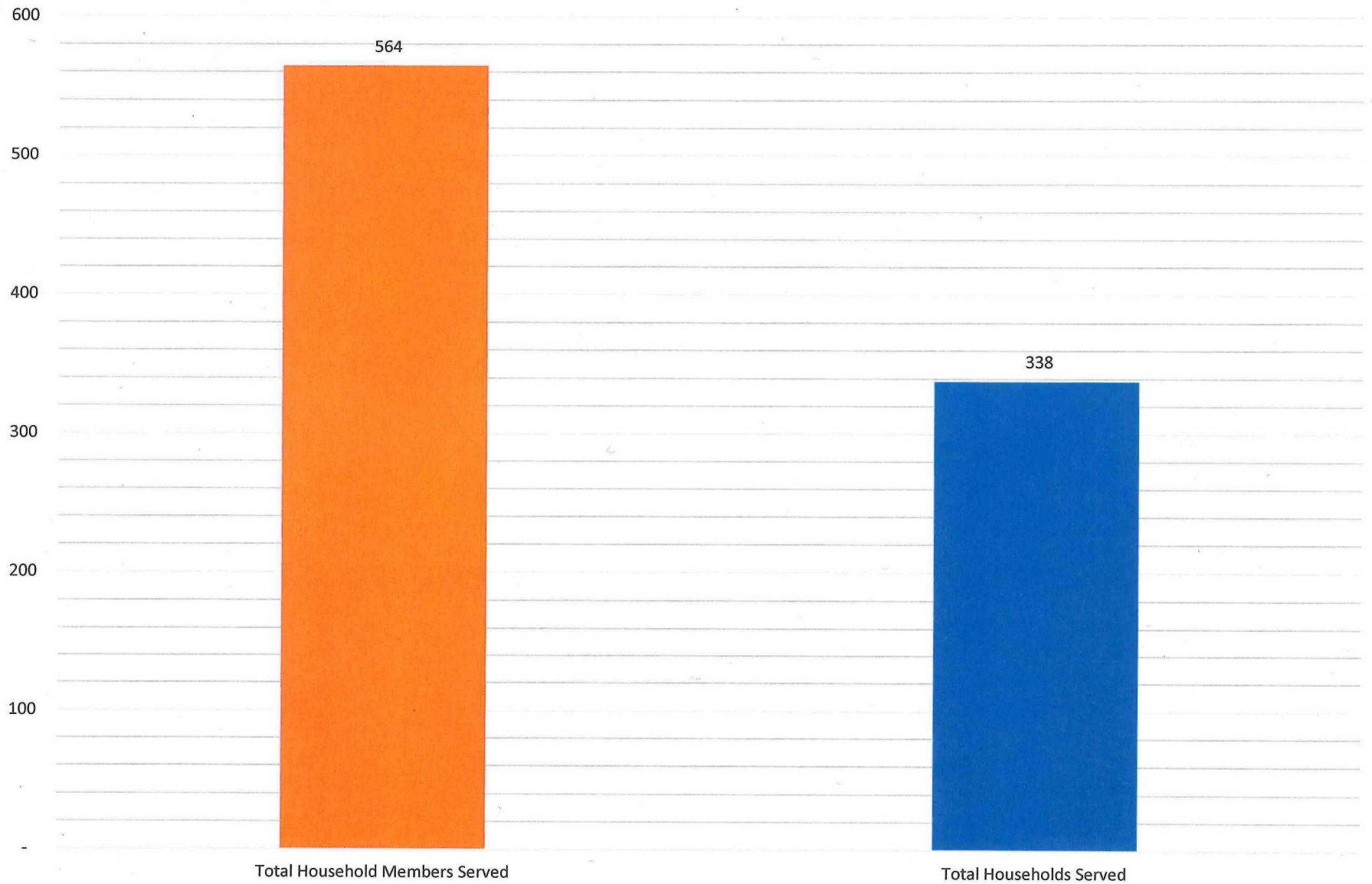
### Total Revenue for Camp Goodtimes and Road Rulz Summer Camp 2017



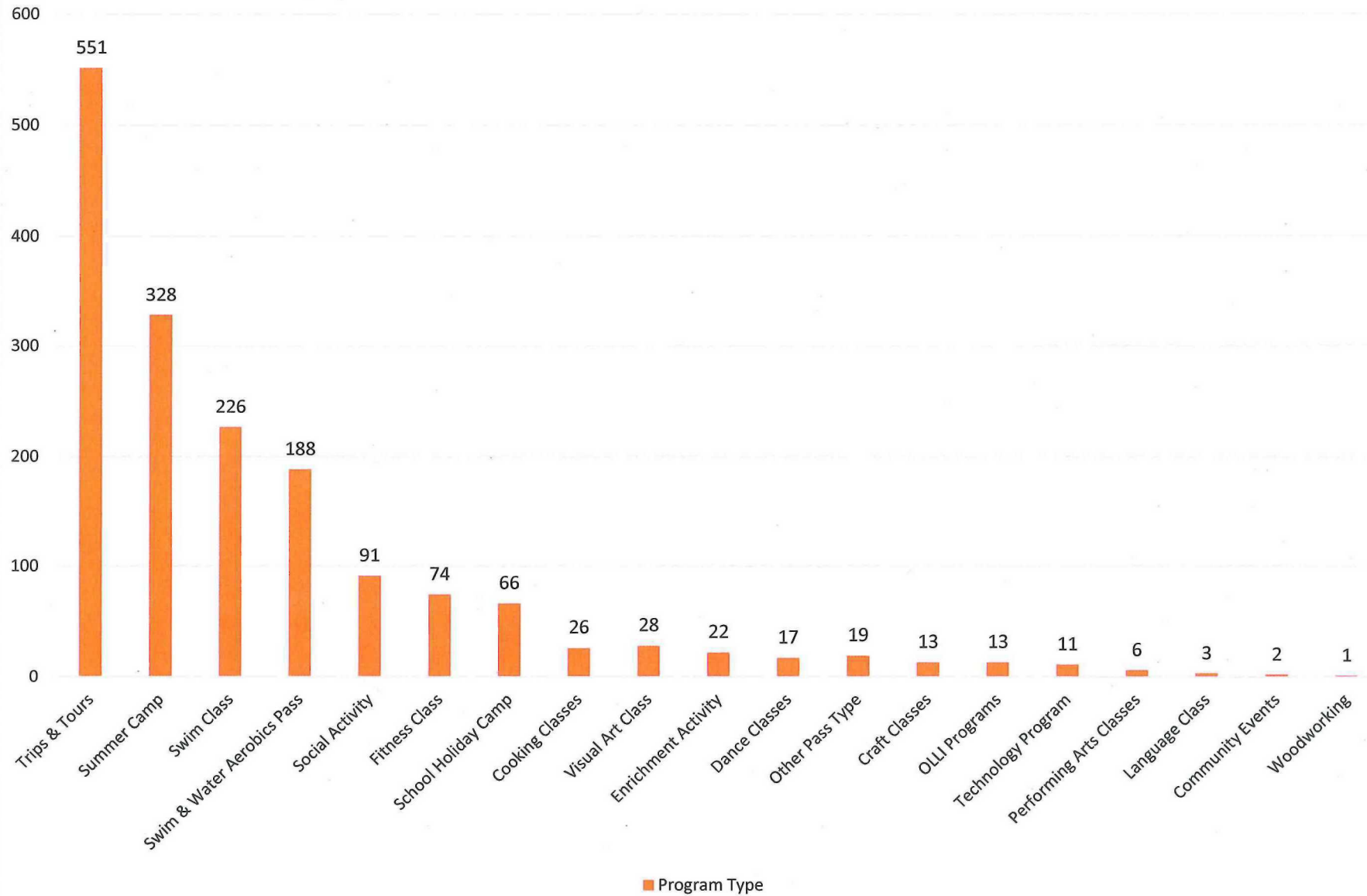
**Financial Value of Fee Waivers By Pass Type  
January-December 2017**



## Total Fee Waiver Enrollments & Pass Purchases/Renewals January-December 2017

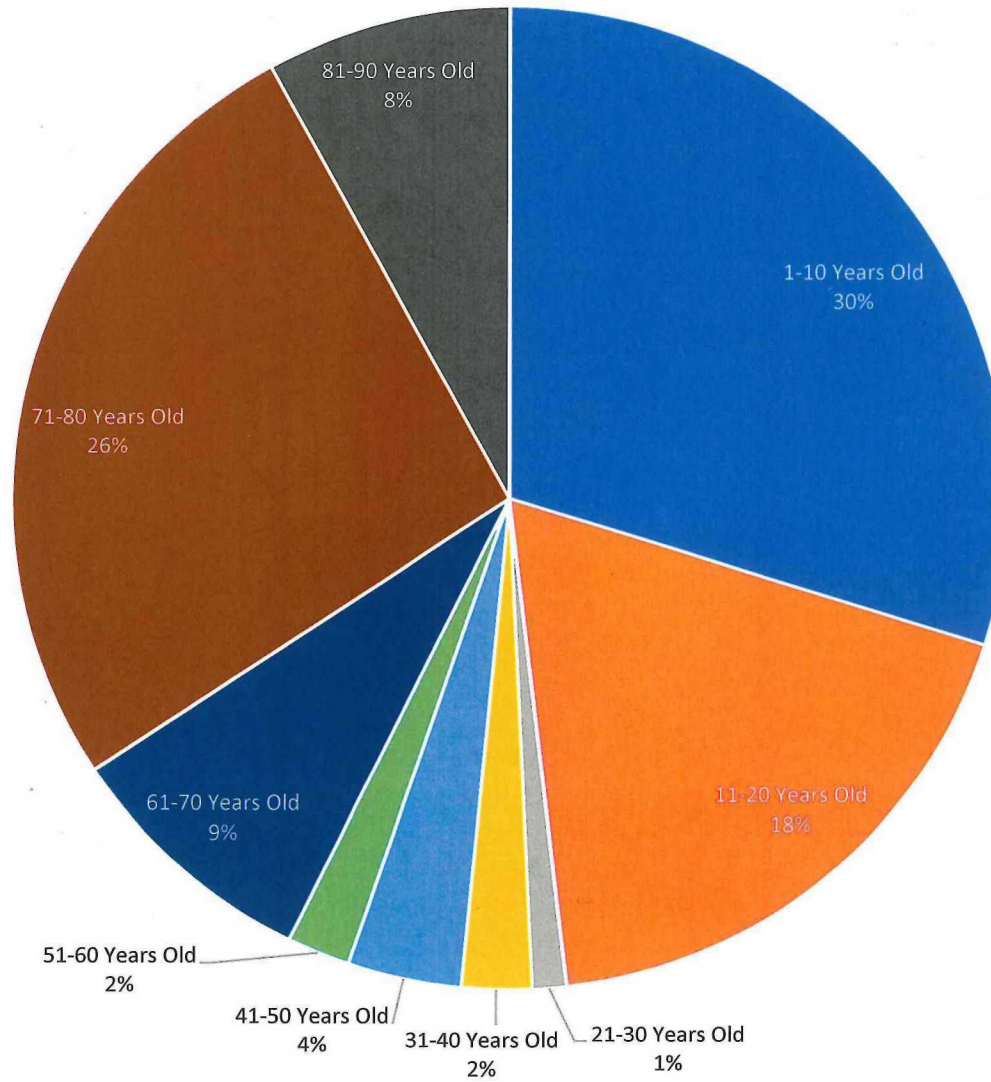


### Fee Waiver Use by Program Type January-December 2017

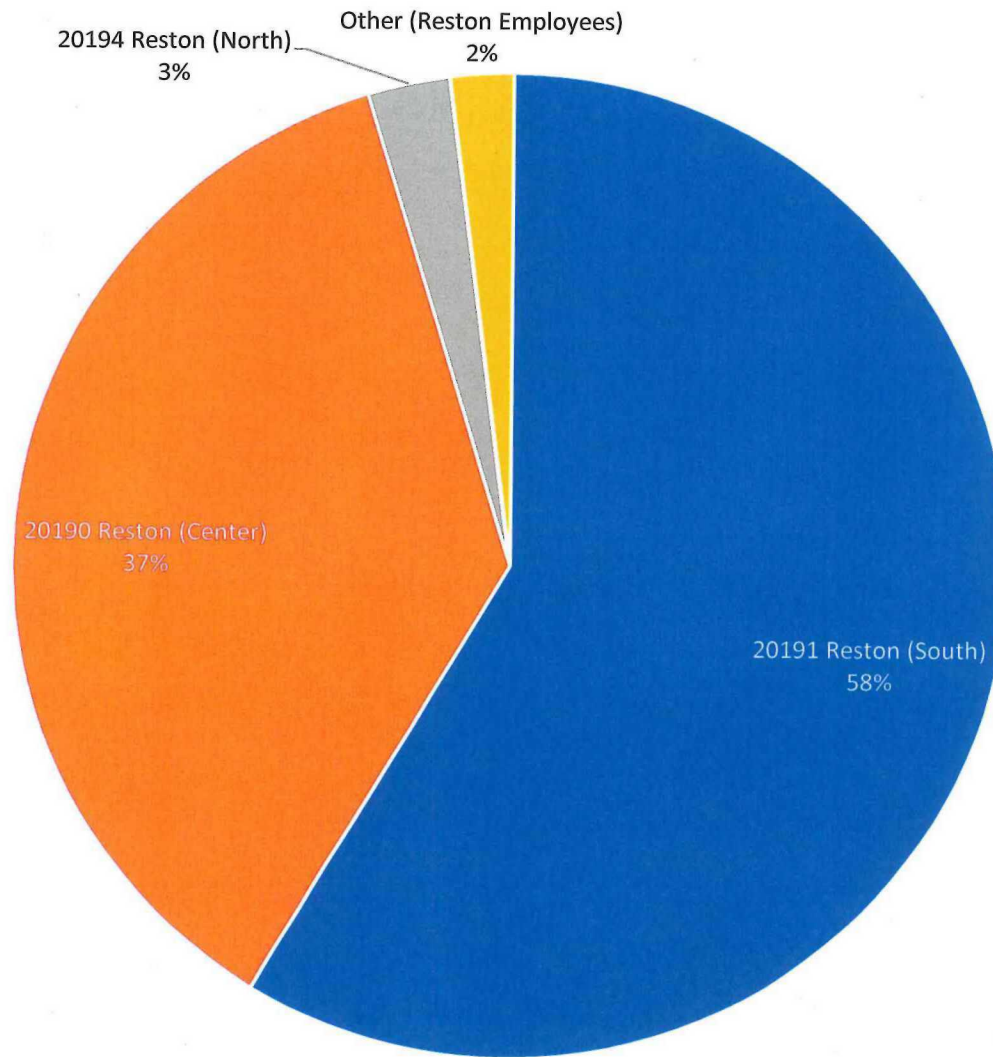




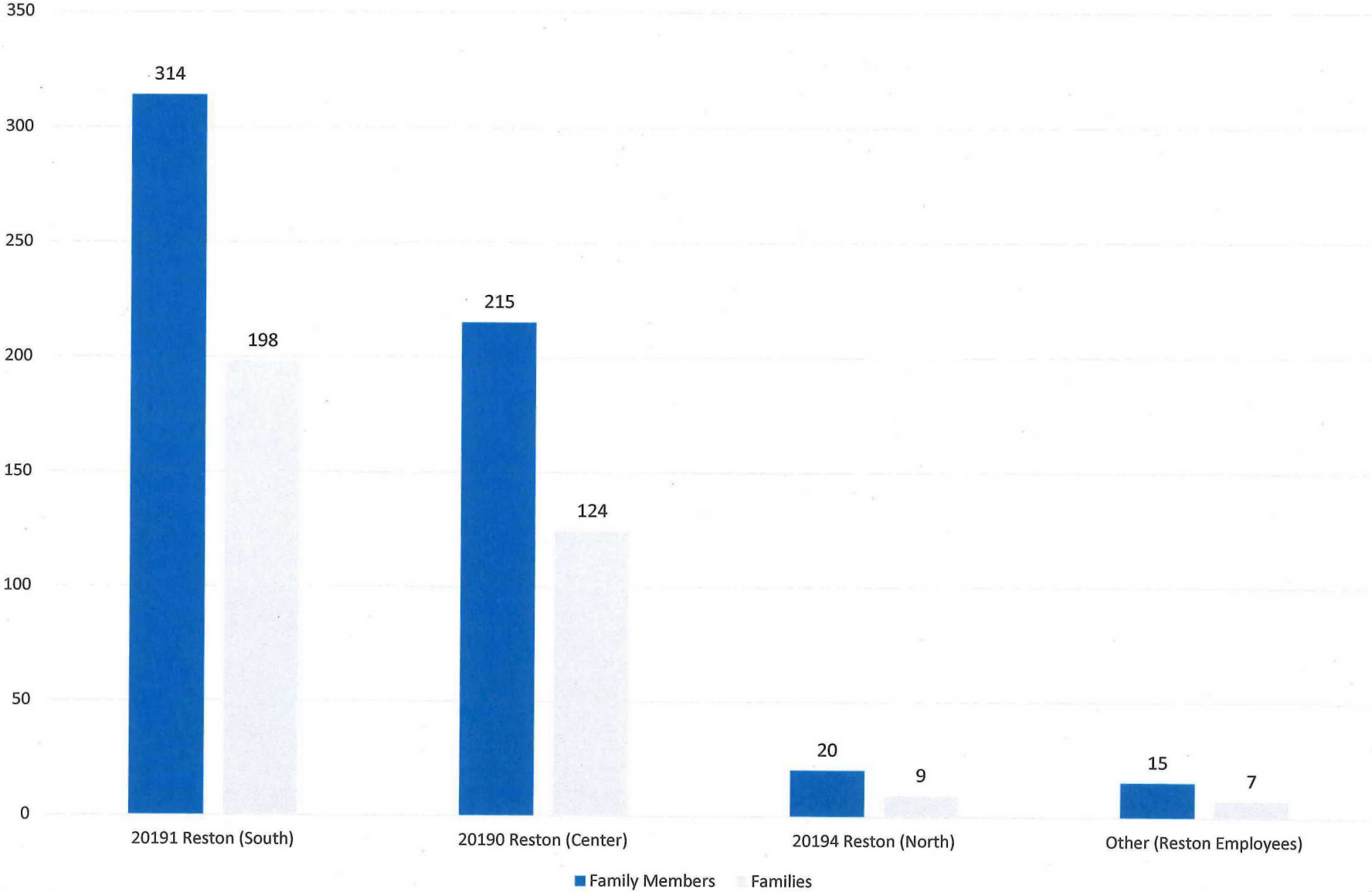
Total FW Enrollment & Pass Purchase/Renewal by Age Category  
January-December 2017



### Fee Waiver Use by Zip Code January-December 2017



### Fee Waiver Use by Family Members, Families and Zip Code January-December 2017



**Patron Satisfaction Surveys Results (Calendar Year 2017)**

	Forms Returned	High quality program		Reasonable cost		Appropriate location		Helpful staff		Would recommend	
		SA%	A%	SA%	A%	SA%	A%	SA%	A%	SA%	A%
<b>Leisure and Learning</b>											
Lifelong Learning	2211	81%	17%	85%	13%	86%	12%	86%	10%	88%	11%
Fitness	677	93%	6%	90%	9%	88%	10%	92%	6%	94%	5%
Youth	552	76%	20%	76%	16%	86%	12%	89%	10%	88%	12%
Collaboration and Outreach	5	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%
<b>Average each:</b>		88%	11%	88%	9%	90%	8%	92%	7%	92%	7%
<b>Strongly agree avg + Agree avg:</b>		<b>98% *</b>		<b>97%</b>		<b>98%</b>		<b>98% *</b>		<b>99%</b>	
<b>Aquatics</b>	149	81%	19%	73%	25%	73%	24%	88%	9%	85%	14%
<b>Strongly agree + Agree:</b>		<b>100%</b>		<b>98%</b>		<b>97%</b>		<b>97%</b>		<b>99%</b>	
<b>Arts and Events</b>											
Arts Ed	453	93%	7%	84%	14%	88%	11%	94%	5%	97%	5%
Comm Events	707	86%	13%	95%	2%	92%	7%	90%	7%	95%	5%
PTAS	392	90%	8%	85%	12%	90%	9%	88%	9%	90%	10%
<b>Average each:</b>		90%	9%	88%	9%	90%	9%	90%	7%	94%	6%
<b>Strongly agree avg + Agree avg:</b>		<b>99%</b>		<b>97%</b>		<b>99%</b>		<b>97%</b>		<b>100%</b>	
<b>Facility Rentals</b>	26	85%	11%	73%	27%	89%	11%	77%	19%	85%	15%
<b>Strongly agree + Agree:</b>		<b>96%</b>		<b>100%</b>		<b>100%</b>		<b>96%</b>		<b>100%</b>	

Total # surveys: 5172

\*result is from rounded underlying values



## RCC AQUATICS RENOVATION PROJECT TERRY L. SMITH AQUATICS CENTER UPDATE

### Tasks Completed To Date

- Community Engagement: Kick-off February 2017; public meetings through September 2017
- Hughes Group Architects led engagement conversations and developed a high-level concept plan
- Department of Public Works and Environmental Services (DPWES) Capital Design and Building Branch support
- Department of Management and Budget (DMB) support
- Establishment of budget (\$5.5M) and allocation strategy
- Establishment of Project Management strategy (position loan from RCC AQ Cost Center to DPWES to provide for hiring of Martha Sansaver – July, 2017)
- Competition among three firms for Architect/Engineering (A/E) contract via DPWES purchasing agreements
- Selection of RRMM/Lukmire to handle A/E
- Report on Existing Conditions from RRMM/Lukmire – September 2017; Concept Design finalized
- Public Art Project – Artist Selection and Design Contract; Valerie Theberge – November 2017
- Schematic Design, initial Cost Estimate, Design Quality Control plans submitted December 21, 2017; Currently under review at both DPWES and RCC

### Next Steps

- Staff review at RCC, DPWES of latest submission
- Concerns: Construction contracting environment is intensifying; estimates are coming in higher than hoped so review will focus on strategies to manage that and remain within budget resources allocated to the project
- One likely shift: Move roof replacement from Bid Alternate list to Base Bid list – will actually save both time and money overall for the total cost of the two projects (pool and roof) and result in roof integrity tied to move of equipment and duct work to above roof as opposed to below roof locations.
- Review existing budget resources within context of Third Quarter FY18 process to anticipate both project costs and those related timelines and potential impacts/options – will report in March 2018
- RCC Staff planning for relocating patrons and activities in 2019 – through early April 2018
- Construction documents complete by May 2018; pre-qualification of potential contractors
- Contractor IFB by August 2018
- Construction start: January 2019

Reston Community Center  
Revised Budget vs Actuals Worksheet  
30-Nov-17

100%/12\*5mos=41.65%

Revenue	FY18 Funding Changes	Revised FY18 Budget	Oct	Nov	YTD (does not incl. Fee Waiver amounts)	REMAINING BALANCE	YTD % actual	YTD Fee Waiver (unrealized revenue)	
1 Administration:									
Taxes	353,601	7,551,975	29,679	2,355,145	6,184,453	1,367,522	81.89%		
Interest		10,914	6,156	6,222	30,992	(20,078)	283.97%		
Vending		1,616	214		482	1,134	29.81%		
Facility Rental	19,019	181,951	16,785	13,459	125,671	56,280	69.07%		
2 Performing Arts-Theatre Admiss.		55,854	6,315	6,590	34,955	20,899	62.58%	75	
3 PA Theatre Rental		44,213	194		4,290	39,923	9.70%		
4 PA Misc Revenue			292	305	736	(736)	0.00%		
5 PA Equip. Sale Revenue					0	(0)	0.00%		
6 PA Cultural Activities/ Arts Org			5,700	25,691	37,070	(37,070)	0.00%		
7 Aquatics Classes/drop-in	(58,388)	258,370	12,512	10,077	92,833	165,537	35.93%	17,018	
8 Aquatics Rental		19,630		4,272	20,629	(999)	105.09%		
9 L&L Fitness		120,000	4,877	3,313	59,919	60,081	49.93%	1,909	
10 L&L Youth/Teen	(52,388)	178,859	1,366	991	129,395	49,464	72.34%	54,949	
11 L&L Lifelong Learning		85,000	2,678	2,119	38,884	46,116	45.75%	11,969	
12 L&L Collab & Outreach			(111)	151	161	(161)	0.00%		
13 Community Events		3,150		35	2,910	240	92.38%		
14 Arts Education		226,631	2,525	2,100	126,360	100,271	55.76%	5,502	
<b>Total RCC Revenue</b>	<b>261,844</b>	<b>8,738,163</b>	<b>89,182</b>	<b>2,430,471</b>	<b>6,889,741</b>	<b>1,848,422</b>	<b>78.85%</b>	<b>91,421</b>	

Reston Community Center  
 Revised Budget vs Actuals Worksheet  
 30-Nov-17

100%/12\*5mos=41.65%

		Revised FY18 Budget	Oct	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration	567,969	34,720	34,106	164,434	403,535	28.95%
2	Booking	209,381	13,526	13,110	62,719	146,662	29.95%
3	Comptroller	417,127	31,363	31,488	149,489	267,638	35.84%
4	Customer Service	526,147	38,225	38,176	174,509	351,638	33.17%
5	Facility Engineer	183,376	14,429	14,465	68,007	115,369	37.09%
6	Maintenance	418,638	28,604	26,752	139,259	279,379	33.26%
7	IT	142,142	10,090	10,090	47,969	94,173	33.75%
8	Media/Sponsorships	419,093	21,411	26,880	104,438	314,655	24.92%
9	Community Partnerships				0	0	0.00%
10	Performing Arts	539,980	39,136	39,263	185,126	354,854	34.28%
11	Aquatics	693,993	53,324	38,444	208,537	485,456	30.05%
12	L&L Fitness	183,952	19,168	17,753	72,161	111,791	39.23%
13	L&L Admin	256,082	17,902	19,069	87,182	168,900	34.04%
14	L&L Youth/Teen	233,416	11,408	13,187	126,968	106,448	54.40%
15	L&L Lifelong Learning	170,487	13,523	12,338	59,537	110,950	34.92%
16	L&L Collab & Outreach	99,301	6,524	6,465	30,730	68,571	30.95%
17	Community Events	142,111	13,244	9,179	48,710	93,401	34.28%
18	Arts Education	333,593	20,836	21,748	171,582	162,011	51.43%
	<b>Total Personnel Expenses</b>	0 5,536,788	387,433	372,513	1,901,357	3,635,431	34.34%

Reston Community Center  
 Revised Budget vs Actuals Worksheet  
 30-Nov-17

100%/12\*5mos=41.65%

		Revised FY18 Budget	Oct	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd	
1	Administration	63,543	487	(2)	10,749	52,794	16.92%	
2	Board	57,820	7,947	514	30,220	27,600	52.27%	
3	Booking	91,720	23	74	44,544	47,176	48.57%	
4	Comptroller//LA Lease/Admin	361,312	5,162	286,832	300,063	61,249	83.05%	
5	Customer Service	1,000	162	37	345	655	34.54%	
6	Facility Engineer	172,665	8,444	8,590	65,356	107,309	37.85%	
7	Maintenance	418,394	3,840	831	372,330	46,064	88.99%	
8	IT	102,715	6,939	7,612	25,338	77,377	24.67%	
9	Media/Sponsorships	394,853	80,966	3,515	206,571	188,282	52.32%	
10	Community Partnerships	135,000	111	20,000	120,211	14,789	89.05%	
11	Performing Arts	303,855	22,123	4,172	209,189	94,666	68.84%	
12	Aquatics	69,804	3,739	466	22,533	47,271	32.28%	
13	L&L Fitness	19,886	(2)		17,064	2,822	85.81%	
14	L&L Admin	6,100	249		3,403	2,697	55.79%	
15	L&L Youth/Teen	206,012	4,622	40,219	149,380	56,632	72.51%	
16	L&L Lifelong Learning	119,098	6,057	10,212	52,070	67,028	43.72%	
17	L&L Collab & Outreach	17,865	1,699	(3,032)	5,362	12,503	30.01%	
18	Community Events	174,337	5,368	3,464	101,091	73,246	57.99%	
19	Arts Education	83,353	2,481	1,054	39,011	44,342	46.80%	
<b>Total Operational Expenses</b>		<b>0</b>	<b>2,799,332</b>	<b>160,417</b>	<b>384,558</b>	<b>1,774,832</b>	<b>1,024,500</b>	<b>63.40%</b>



Reston Community Center  
 Revised Budget vs Actuals Worksheet  
 30-Nov-17

100%/12\*5mos=41.65%

		Revised FY18 Budget	Oct	Nov	YTD	REMAINING BALANCE	% Budget Used Ytd	
1	RCC Improvements CC-000001	405,899			61,893	344,006	15.25%	
2	RCC Facility Enhancements CC-000002	30,000			0	30,000	0.00%	
3	Theatre Enhancements CC-000008	321,198		-129,707	28,790	292,408	8.96%	
4	RCC Natatorium Renovation CC-000009	3,353,326	5,497,364	4,675	26,135	5,471,229	0.48%	
	<b>Total Capital Expenses</b>	3,353,326	6,254,461	0	-125,032	116,818	6,137,643	1.87%
	<b>Total RCC Expenditures</b>	3,353,326	14,590,581	547,850	632,039	3,793,007	10,797,574	26.00%

**Revenue  
comment**

**General Notes:** Revenues totaling \$264,132 collected prior to July 1 in 2017 were reversed and recorded as FY18 program revenue as those activities occur after July 1, 2017 (the beginning of FY18.) The following changes to original FY18 revenue estimates have been made: \$353,601 increase in tax revenue, \$19,019 increase in facility rental revenue, \$58,388 Aquatics and \$52,388 L&L revenue decreases to reflect anticipated lower enrollments more aligned with registration trends of the past two years. The L&L reorganization is in effect for FY18: Youth and Teen cost centers merged and formed the Youth/Teen cost center. Adult and 55+ merged and formed the Lifelong Learning Cost Center. L&L Collaboration and Outreach cost center is new for FY18.

1. **Administration:** The Administration revenue includes tax, interest and facility rental revenues. Facility rental revenue is combined T-Mobile antenna and room rental revenue. We have collected against our budget targets: 81.89% of tax revenue, 69.07% of estimated facility rental revenue, 29.81% of vending revenue and 283.97% of interest revenue.
2. **Performing Arts Theatre Admission:** Theatre admission ticket sales from Professional Touring Artist Series shows that went on sale August 1<sup>st</sup>; there are six performances through 2017 and 14 in 2018.
3. **Performing Arts Theatre Rental:** Theatre rental payments are made either prior to the event or quarterly (RCP).
4. **Performing Arts Misc. Revenue:** Revenue from processing fees for online ticketing; new terms negotiated with Tickets.com returns a small amount to RCC. Revenue from this stream was not projected for FY18 as there was little predictive data upon which to base the estimate.
5. **Performing Arts Equipment Sale:** Auctioned equipment sale proceeds; no revenue is predicted for this category as we can't be sure that surplus equipment will sell.
6. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line.
7. **Aquatics Classes/drop-in:** Year-to-date revenue represents daily gate fees, summer and fall program registration revenue.
8. **Aquatics Rental:** Year-to-date revenue represents natatorium rental payments.
9. **Fitness:** Year-to-date amount includes summer and fall program registration revenue.
10. **Youth/Teen:** Year-to-date amount includes summer and fall program registration revenue. Most of this cost center's revenue is realized during the summer. Fee waiver program participation in this cost center is significant.
11. **Lifelong Learning:** Year-to-date amount includes summer and fall program registration revenue.
12. **Collaboration & Outreach:** Director Position was filled at the end of FY17 and employee is in the process of establishing FY18 programming. No revenue is projected until we see how the community responds to the offerings.
13. **Community Events:** Revenue is collected from booth fees associated with the Reston Multicultural Festival and MLK luncheon ticket sales.
14. **Arts Education:** Year-to-date amount includes summer and fall program registration revenue. Summer revenues from LARK and YAT camps contribute significantly to this cost center's revenue.

**Personnel Expenses:**

**General Notes:** Payroll posting lags two weeks behind the calendar; therefore the percent of the year elapsed and the percent of the budget expended will not align. Summer personnel costs also reflect the fact that there is a split typically for pay period 14 that requires accounting for the amount of personnel costs that belong in the prior fiscal year and those that belong in the current fiscal year. Typically – because of our programming calendar – we get a fairly true picture of the personnel costs related to summer and fall programming cycles by the end of December. Staff monitor summer camp personnel expenditures against projected expenditures on a pay period by pay period basis for Youth/Teen and Arts Education cost centers because of the larger percentage of personnel funds that will be spent in the summer for those cost centers. Some savings are anticipated as a consequence of position vacancy (Director) in the Aquatics cost center that was in effect for a period of roughly two months; the position has been filled at a level just slightly higher the anticipated salary level that was projected into FY19's budget. Savings from vacancies this year will likely be offset to a great extent by retirement payouts.

1. **Administration:** Administration's allocated budget is typically underspent; funding provides for OPEB costs to be recorded sometime in March/April 2018.
2. **Booking:** Personnel costs are at the expected level; a merit vacancy is being filled by part-time staffing.
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. One full time position's budget allocation was transferred from Maintenance to Engineering effective in this fiscal year for the entirety of the fiscal year.
6. **Maintenance:** Personnel costs are at the expected level. One full time position's budget allocation was transferred to Engineering.
7. **Information Technology:** Personnel costs are at the expected level.
8. **Media/Sponsorships:** Personnel costs are at the expected level. Some savings occurred as a result of the PIO I position vacancy. The position was filled as of October 23<sup>rd</sup>.
9. **Community Partnerships:** No personnel costs are anticipated in FY18.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Aquatics:** Personnel costs are at the expected level. One full time position is remaining vacant and on loan to DPWES to provide for the Aquatics renovation project management position. The vacant Aquatics Director position was filled and the new employee is started on November 27<sup>th</sup>.
12. **Fitness:** Personnel costs are at the expected level.
13. **Leisure & Learning Admin:** Personnel costs are at the expected level.
14. **Youth/Teen:** Personnel costs are at the expected level. Personnel costs typically include summer camps labor costs which occur in July and August.
15. **Lifelong Learning:** Personnel costs are at the expected level.
16. **Collaboration & Outreach:** Personnel expenditures are at the expected levels.
17. **Community Events:** Personnel expenditures are at the expected level.
18. **Arts Education:** Personnel costs are at the expected level. Personnel costs include summer camps labor costs which occur in July and August.

**Operating Expenses:**

**General Notes:** Reservations for multiple months of 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 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.

1. **Administration:** Current month credit is for employee repayment of advance in excess of actual expenses.
2. **Board:** Current month expenses are for hospitality and supplies costs.
3. **Booking:** Current month net of reservations and new procurement include security and supplies costs.
4. **Comptroller/LA Lease/Admin:** Current month expenses include LA lease costs, bank fees and office supplies costs.
5. **Customer Service:** Current month expenses are for office supplies.
6. **Facility Engineering:** Current month net of new procurement and reservations' payments include facilities repair and maintenance costs.
7. **Maintenance:** Current month net of new procurement and reservations' payments include facilities maintenance and supplies costs.
8. **IT:** Current month expenses are for DIT telecommunications billing, computer services and equipment.
9. **Media:** Current month expenses include training, advertisement and supplies costs.
10. **Community Partnerships:** Current month net of new procurement and reservations' payments include partnerships payments.
11. **Performing Arts:** Current month expenses include program operating and conference travel costs.
12. **Aquatics:** Current month expenses and reservations' payments include pool maintenance and supplies.
13. **Fitness:** No current month activity recorded.
14. **Leisure and Learning Admin:** No current month activity recorded.
15. **Youth/Teen:** Current month expenses are for program transportation, recreational activities, program delivery, and supply costs.
16. **Lifelong Learning:** Current month expenses are for program transportation, recreational activities and program supplies.
17. **Collaboration & Outreach:** Current month expenses are for program delivery costs.
18. **Community Events:** Current month expenses include program supplies and program delivery costs.
19. **Arts Ed:** Current month expenses include program operating costs.

**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.

1. **RCC Improvements/CC-000001:** Backstage RTU (Roof Top air-conditioning Unit) replacement, Hot Water Tank, Roof Solar Panels, HW Carpet Replacement Phase I (completed), HW A/V Upgrade (completed). Expenses to date reflect carpet replacement in both facilities.
2. **RCC Facility Enhancements/CC-000002:** LA customer service counter redesign.
3. **RCC CenterStage Enhancements/CC-000008:** This project includes funding for the CenterStage floor replacement; related funding will be carried forward, Audio Visual Controls and LED Lights (phased replacement of incandescent lighting instrument lamps). Current moth credit is for stage floor PO cancelation and postponing of the project.
4. **RCC Aquatics Renovation/CC-000009:** Soils analysis cost is reflected in July; part of the costs related to project management, and architecture and engineering activities have been recorded.

# FUND STATEMENT

## Fund 40050, Reston Community Center

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
<b>Beginning Balance</b>	\$6,403,709	\$5,117,147	\$6,910,714	\$1,058,296
Revenue:				
Taxes	\$7,157,732	\$7,198,374	\$7,551,975	\$7,551,975
Interest	51,155	10,914	10,914	3,000
Vending	1,908	1,616	1,616	1,600
Aquatics	278,508	336,388	278,000	149,000
Leisure and Learning	390,014	439,397	387,009	419,716
Rental	207,540	162,932	181,951	171,875
Arts and Events	352,384	326,698	326,698	321,906
<b>Total Revenue</b>	\$8,439,241	\$8,476,319	\$8,738,163	\$8,619,072
<b>Total Available</b>	\$14,842,950	\$13,593,466	\$15,648,877	\$9,677,368
Expenditures:				
Personnel Services	\$5,032,823	\$5,536,788	\$5,536,788	\$5,355,817
Operating Expenses	2,479,261	2,797,570	2,799,332	2,776,477
Capital Projects	420,152	1,904,000	6,254,461	0
<b>Total Expenditures</b>	\$7,932,236	\$10,238,358	\$14,590,581	\$8,132,294
<b>Total Disbursements</b>	\$7,932,236	\$10,238,358	\$14,590,581	\$8,132,294
<b>Ending Balance<sup>1,2</sup></b>	\$6,910,714	\$3,355,108	\$1,058,296	\$1,545,074
Maintenance Reserve	\$1,012,709	\$1,017,158	\$1,048,580	\$1,034,289
Feasibility Study Reserve	168,785	169,526	0	172,381
Capital Project Reserve <sup>3</sup>	3,000,000	2,168,424	9,716	338,404
Economic and Program Reserve	2,729,220	0	0	
<b>Unreserved Balance</b>	\$0	\$0	\$0	\$0
<b>Tax Rate per \$100 of Assessed Value</b>	\$0.047	\$0.047	\$0.047	

<sup>1</sup> The fund balance in Fund 40050, Reston Community Center, is maintained at adequate levels relative to projected personnel and operating requirements. 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.

<sup>2</sup> The Feasibility Study Reserve is equal to 2 percent of total revenue, the Maintenance Reserve is equal to 12 percent of total revenue and the Capital Project Reserve has a limit of \$3,000,000.

<sup>3</sup> Funds reserved for capital projects are not encumbered based on normal accounting practices; however, they are allocated for future capital projects.



# County of Fairfax, Virginia

## MEMORANDUM

**TO:** Joseph Mondoro, Chief Financial Officer  
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 2018 Third Quarter Budget Review

**DATE:** February 6, 2018

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The FY 2018 budget for Reston Community Center (RCC) is \$14,590,581. Our FY 2018 Third Quarter review indicates the following:

- RCC anticipates collection of the projected tax revenue, higher than projected interest revenue and less than anticipated projected program revenue. No change to our budget allocation for revenue is requested at this time.
- We anticipate an estimated savings of \$262,141 in salaries resulting from vacancies in merit and exempt positions; as well as program cancelations due to low enrollment. No change to our personnel budget allocation is requested at this time.
- The Agency anticipates an estimated savings of \$163,722 in RCC operating expenditures due in part to reduced costs for facility requirements, as well as the result of lower program enrollments as of the Third Quarter Review. No change to our operating budget allocation is requested at this time.
- Remaining capital project balances scheduled for FY 2018 will carry forward into FY 2019 due to calendaring considerations.

Funding for the FY 2018 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 and 2009 for the long-term preservation and maintenance of Reston Community Center facilities and stability in its operations and programs.

**Cc:** Catherine M. Hudgins, Hunter Mill District Supervisor  
Tisha Deegan, Deputy County Executive for Human Services  
Marijke Hannam, Department of Management and Budget, Management and Budget Coordinator  
Brian Kincaid, Department of Management and Budget, Budget Analyst



# FUND STATEMENT

## Fund 40050, Reston Community Center

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2018 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance</b>	\$6,403,709	\$5,117,147	\$6,910,714	\$6,910,714	\$0
Revenue:					
Taxes	\$7,157,732	\$7,198,374	\$7,551,975	\$7,551,975	\$0
Interest	51,155	10,914	10,914	10,914	0
Vending	1,908	1,616	1,616	1,616	0
Aquatics	278,508	336,388	278,000	278,000	0
Leisure and Learning	390,014	439,397	387,009	387,009	0
Rental	207,540	162,932	181,951	181,951	0
Arts and Events	352,384	326,698	326,698	326,698	0
<b>Total Revenue</b>	\$8,439,241	\$8,476,319	\$8,738,163	\$8,738,163	\$0
<b>Total Available</b>	\$14,842,950	\$13,593,466	\$15,648,877	\$15,648,877	\$0
Expenditures:					
Personnel Services	\$5,032,823	\$5,536,788	\$5,536,788	\$5,536,788	\$0
Operating Expenses	2,479,261	2,797,570	2,799,332	2,799,332	0
Capital Projects	420,152	1,904,000	6,254,461	6,254,461	0
<b>Total Expenditures</b>	\$7,932,236	\$10,238,358	\$14,590,581	\$14,590,581	\$0
<b>Total Disbursements</b>	\$7,932,236	\$10,238,358	\$14,590,581	\$14,590,581	\$0
<b>Ending Balance<sup>1, 2</sup></b>	\$6,910,714	\$3,355,108	\$1,058,296	\$1,058,296	\$0
Maintenance Reserve	\$1,012,709	\$1,017,158	\$1,048,580	\$1,048,580	\$0
Feasibility Study Reserve	168,785	169,526	0	0	0
Capital Project Reserve	3,000,000	2,168,424	9,716	9,716	0
Economic and Program Reserve	2,729,220	0	0	0	0
<b>Unreserved Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Rate per \$100 of Assessed Value</b>	\$0.047	\$0.047	\$0.047	\$0.047	\$0.00

<sup>1</sup>The fund balance in Fund 40050, Reston Community Center, is maintained at adequate levels relative to projected personnel and operating requirements. 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.

<sup>2</sup>The Feasibility Study Reserve is equal to 2 percent of total revenue, the Maintenance Reserve is equal to 12 percent of total revenue and the Capital Project Reserve has a limit of \$3,000,000.





## **Executive Director Report December 2017 – January 2018**

### **Administration**

December preparation for the Annual Strategic Planning January meeting included compilation of data reports simultaneously with preparing for the departure of the Deputy Director (January 5 was Tom Ward's last day of work.) In addition to those planning efforts, administrative teams also worked on the review of the Aquatics renovation architect's submitted "design concept" drawings. The review process lasted into early January. In mid-January, the architect and engineering team, project manager and RCC project team met to review the design concept and related issues. That resulted in winnowing down the bid alternates, rolling the roof replacement phase two effort into the project, evaluating the rising costs associated with a more difficult construction and contracting context, and requesting new information regarding potential cost savings and reallocated resources to accommodate the project. The result will be available to the staff and Board in late February and reported in the March meeting.

The replacement process for the RCC Deputy Director position requires a reclassification request for the position. That process is awaiting Department of Human Resources approval before we can advertise for the position. In the meantime, duties and responsibilities associated with the position are being absorbed within the administrative teams led by the Executive Director and including the Building Engineer, Facility Booking Manager, Customer Service Manager and Network Administrator.

The Strategic Planning January meetings were followed by internal staff team meetings and meetings with part-time RCC employees. The results of those discussions will provide the basis for the engagement meeting with the community on February 12.

The inclement weather routines for the months of December and January were mildly disruptive; staff were extremely flexible and helpful in shaping responses.

### **Programs**

December events include many holiday-themed activities for families and youth. The Arts and Events team executes a full calendar of holiday performances and all the while plans the annual Dr. Martin Luther King, Jr. Celebration Weekend. The older adults of the community enjoy a full menu of offerings that are both celebratory and comforting for those for whom the holiday season can be challenging. The fitness breaks the community enjoys in the pool are welcome respites from holiday hustle and bustle.

January highlights include our Keynote Address from Tamika Mallory - that was extremely well received – as well as the many other events around that weekend. There was superb media coverage due in great measure to the compelling content and the Media team efforts to promote the schedule. Our Reston Camp Expo drew nearly 500 people, and our current enrollment for summer camps at RCC is going strong.

### **Executive Director**

Meetings/activities: Public Art Reston, Human Services Leadership Team, Arts Council of Fairfax County, Supervisor Hudgins' Open House, Best of Reston event planning, Senior Management Team meet/greet with the new County Executive.