



**Reston Community Center  
Board of Governors Monthly Meeting  
March 2, 2015  
8:00 p.m.  
Meeting Agenda**

8:00 – Call to Order	Beverly Cosham, Chair
8:02 – Approval of Agenda	Beverly Cosham, Chair
8:03 – Approval of Minutes and Board Actions	Beverly Cosham, Chair
<ul style="list-style-type: none"> <li>• Approval of February 2, 2015 Board Minutes (As Reviewed and Approved by the Board Secretary)</li> <li>• Approval of February 2, 2015 Board Actions (As Reviewed and Approved by the Board Secretary)</li> </ul>	
8:05 – Chair’s Remarks	Beverly Cosham, Chair
8:07 – Introduction of Visitors	
8:08 – Citizen Input	
8:12 – Committee Reports	
<ul style="list-style-type: none"> <li>• February 9 Community Relations and Program/Policy Joint Committee Meeting Report</li> <li>• February 23 Finance Committee Report</li> </ul>	Vicky Wingert & Michelle Moyer, Committee Chairs Gerald Zavala, Treasurer
8:20 – Approval of Committee Reports	Beverly Cosham, Chair
8:22 – Board Member Input on Activities Attended	
8:30 – Executive Director’s Report	Leila Gordon, Executive Director
8:34 – Old Business	Beverly Cosham, Chair
8:40 – New Business	Beverly Cosham, Chair
8:45 – Adjournment	

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**Reminders:**

<b>Event</b>	<b>Date</b>	<b>Time</b>
Community Relations & Program/Policy Committees Meeting	March 9	6:30 p.m.
April Monthly Meeting	April 6	8:00 p.m.



**SUMMARY OF MINUTES  
RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS MEETING  
FEBRUARY 2, 2015**

**Present:**

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

**Absent and Excused:**

- John Mendonça

**Attending from the RCC Staff:**

- Leila Gordon, Executive Director
- Cristin Bratt, Public Information Officer

The Chair called the meeting to order at 8:05 p.m.

**MOTION #1:**

**Approval of the Agenda**

Gerald moved that the Agenda be approved as written. Bill B. seconded the motion. The motion passed unanimously.

**MOTION #2:**

**Approval of the December 1, 2014 Board Minutes**

Bill B. moved that the Board approve the December 1, 2014 Board Minutes. Vicky seconded the motion. The motion passed unanimously.

**MOTION #3:**

**Approval of the December 1, 2014 Board Actions**

Bill B. moved that the Board approve the December 1, 2014 Board Actions. Vicky seconded the motion. The motion passed unanimously.

**Chair's Remarks**

Bev welcomed everyone and hopes that the community participated in some of our Reston Dr. Martin Luther King, Jr. Celebration activities. She noted that Anna Deavere Smith gave a wonderful performance on Sunday evening and then altered the Monday keynote program so that it reached the large number of students that were present for that event.

**Introduction of Visitors**

None.

**Citizen Input**

None.

**Committee Reports**

**January 9-10 Strategic Planning Session Report**

Bill B. said the Board met at Reston Association's conference center on January 9-10 for RCC's Annual Strategic Planning Session (see attached report for full details). He said that on January 9, the Board reviewed the current strategic plan and discussed the foundation elements of a new plan for years 2017 through 2022. Board members also discussed strategies and a timeline to gain the best understanding of

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community preferences for that timeframe. Karen Cleveland was the facilitator for both days. The Board entered into closed session on January 9 to discuss a real estate matter. Following the closed session, the Board reviewed 2014 participation data for RCC programs. On January 10, the session began at 10 a.m. with public comment from one member of the community; Terry Maynard asked if either RCC or Fairfax County Park Authority was considering a November 2015 referendum for additional recreational facilities. Leila and Bill B. said neither organization was and that if anything changed, it would be publicly disclosed. The Board and staff present at the Strategic Planning Session also reviewed capital projects and had breakout sessions regarding the future of RCC. The group discussed trends in Reston and at RCC, needs of the Reston community now and in the future, and the proper tools and methodology for collecting this information from the community. The meeting concluded at 2:00 p.m.

### **February 2 Finance Committee Meeting Report**

Gerald Zavala said the Finance Committee met before the monthly meeting to discuss the revenue outlook and expenses likely to occur in the remaining months for the fiscal year as of December 31, 2014. A full meeting report is attached. Regarding revenue year-to-date, highlights include the Professional Touring Artist Series box office, 55+ programs, and arts education programs which are performing at higher revenue levels than estimated. Other categories are meeting targets or are below them; staff is reviewing that data to see if price points or fee waiver allocation guidelines might be impacting participation. In Personnel, there are three vacancies that significantly reduce year to date spending; staff is also reviewing how we allocate RCC staff when camp is provided by a third party; this increased summer camp costs in 2014. The committee also reviewed the Third quarter budget transmittal memo and the identified savings to Fairfax County regarding the budget. The Finance Committee voted to present the memo to the Board, recommending approval for submitting to the County.

### **MOTION #4:**

#### **That the Board Approve the Third Quarter Budget Memo and Submit to the County**

Bill B. moved that the Board approve the Third Quarter Budget Transmittal Memo, as presented, to the County along with the required accompanying materials. Bill K. seconded the motion. The motion passed unanimously.

### **MOTION #5:**

#### **Approval of the Committee Reports**

Bill B. moved that the Board approve all committee reports. Michelle seconded the motion. The motion passed unanimously.

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

Bill K. said he attended the Martin Luther King, Jr (MLK) weekend festivities and thought Anna Deavere Smith was tremendous and extremely relevant. Her message resonated with him for quite a while. He also thought the volunteer support effort for The Closet was a success. He added that the New York Festival of Song's December performance was inspirational and very well done and its leader seems to have quite an established reputation in the music community. Bill K. hopes he returns.

Michelle enjoyed the MLK activities and thought Anna Deavere Smith's presentation was meaningful both for her and her children. Michelle stopped by the Reston Camp Expo and thought it was well done. She also helped serve a meal at Hunters Woods Fellowship House.

Gerald attended several Greater Reston Chamber of Commerce events and MLK events; he too thought very highly of Anna Deavere Smith's performance. He also swam at The Terry L. Smith Aquatics Center.

Bill B. had the honor of serving as emcee for the Monday MLK holiday celebration. It was almost sold out and he appreciated the presence of so many community leaders. Otherwise, everything that he's involved in has to do with the major developments happening in Reston. It's a very exciting time for Reston and the next few years will be fantastic.

Bill P. escaped the cold and traveled to the Galapagos Islands. Upon his return, he attended the MLK events and thought everything was terrific. He noted that Gerry Connolly mentioned Reston's annual event in a *Washington Post* write-up. He has had meetings for the Reston Planning & Zoning Committee and Phase II of the Reston Master Plan effort. He noted that if anyone has an interest in language for

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Phase II (village centers, open space, etc.), it is available online and comments are due by February 12. The document will go to the Planning Commission in the spring.

Vicky said Anna Deavere Smith's performance was really terrific and the spirit of the event was very moving. She attended the Reston Historic Trust's Annual Meeting and heard from the gentleman who was the first chef at Clyde's of Reston and who has since become the president of Clyde's.

Lisa attended the Reston Dr. Martin Luther King, Jr. Birthday Celebration activities, including Anna Deavere Smith's performance and volunteer activities at Southgate Community Center. She thought Southgate had a diverse group of people who were energetic and eager to serve. She noted that some families came from Alexandria because there was a lack of family opportunities in their neighborhood. She noted that Anna Deavere Smith's performance really touched a chord with her. She attended the end of the Reston Camp Expo and was happy to see so many people still there as it was winding down.

Bev said she went to several MLK events and the Chorale Christmas concert. She accompanied Bea Malone to the Government Center where they accepted a proclamation from the Board of Supervisors recognizing February as African-American History month.

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

Leila asked the BOG to spread the word about the input meeting on Monday, February 9 at 6:30 p.m. She noted that we will be asking some very specific questions of the community and looking forward to hearing from our partners. She said there were more than 540 participants at the Reston Camp Expo. RCC program staff had a collaborative joint meeting with Reston Association to brainstorm about programs and our collaborative efforts within the context of each organization's strategic planning perspectives. Both staffs want to ensure they are leveraging each organization's strengths and resources as efficiently as possible. She noted that she is pleased with our close partnership and our synergy with RA; it results in an outstanding array of complementary programs and services for the community. She noted that RA and the Park Authority are currently conducting needs assessments.

### **Old Business**

There was no old business.

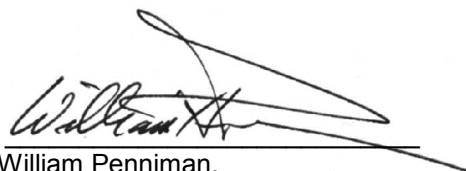
### **New Business**

There was no new business.

### **MOTION #6:**

#### **To Adjourn the Meeting**

Bill B. moved to adjourn the meeting at 8:33 p.m. Bill P. seconded the motion. The motion passed unanimously.

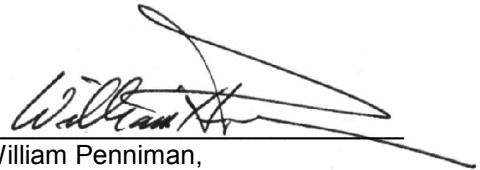


William Penniman,  
Board Secretary

\_\_\_2-25-15\_\_\_  
Date

**BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON FEBRUARY 2, 2015**

- 15-0202-1 Bd That the Board approve the Agenda**
- 15-0202-2 Bd That the Board approve the December 2, 2014 Board Minutes**
- 15-0202-3 Bd That the Board approve the December 2, 2014 Actions**
- 15-0202-4 Bd That the Board approve the Third Quarter Budget Memo and Submit it with accompanying materials to the County**
- 15-0202-5 Bd That the Board approve the committee reports**
- 15-0202-6 Bd That the meeting be adjourned.**



William Penniman,  
Board Secretary

2-25-15  
Date



**BOARD OF GOVERNORS  
COMMUNITY RELATIONS AND PROGRAM/POLICY JOINT COMMITTEE MEETING REPORT  
FEBRUARY 9, 2015**

**Present:**

- Beverly Cosham, Board Chair
- Vicky Wingert, Program/Policy Committee Chair
- Michelle Moyer, Community Relations Committee Chair
- Bill Bouie
- John Mendonça
- Lisa Sechrest-Ehrhardt
- Bill Keefe
- Bill Penniman
- Gerald Zavala

**Attending from RCC Staff**

- Leila Gordon, Executive Director
- Thomas Ward, Deputy Director
- BeBe Nguyen, Media Director
- Cristin Bratt, Public Information Officer
- Eileen Boone, Leisure and Learning Director
- Paul Michnewicz, Arts and Events Director
- Renata Wojcicki, Finance Director
- Joe Leary, Aquatics Director
- Brian Gannon, Booking Manager
- Kevin Danaher, Community Events Director
- Harun Rashid, Network Administrator
- Linda Ifert, Technical Director
- Barbara Wilmer, Executive Assistant
- Linda Rutledge, Staff Photographer

**Welcome and Introductions**

Leila began the meeting at 6:35 p.m. and introduced Bev as Chair of the Board. Bev welcomed all guests and asked the Board members to introduce themselves. She introduced Vicky Wingert who is Chair of the Program/Policy Committee.

Vicky said we are here to listen and get feedback on RCC programs and partnerships. She explained that this meeting is designed to get feedback on what guests are currently involved with or doing at RCC and to collect suggestions on what might be improved or added to RCC programming. She noted that we've had a lot of engagement with the community regarding new facilities: an indoor recreation facility and a performing arts venue. We're still exploring those options and are working with County planners regarding the future of Reston Town Center North and how that might affect our plans. This year, we've also made a conscious decision to embark on an annual review of our pricing and put ourselves closer to our public sector colleagues in the Park Authority and other agencies, while also preserving special pricing for Small District 5 patrons. When we started reviewing cost recovery, our recovery was at about 13 percent. The Board mandates a ceiling of no more than 25 percent and we are working to get closer to that number. She also reminded everyone that the Board is equally committed to maintaining the current Small District 5 tax rate. The FY16 budget (which will start in July of this year) is a balanced budget excluding capital projects. She said this is the goal for our budgets going forward—to maintain balance between revenue and expenses and to begin to restore funds to our reserves as the tax base and revenue from fees continue to improve. She introduced Michelle Moyer, Chair of the Community Relations Committee.

Michelle encouraged everyone to submit their opinions via e-mail to [RCCContact@fairfaxcounty.gov](mailto:RCCContact@fairfaxcounty.gov) and invited attendees to return for the follow-up meeting on March 9. She explained that the Board is gathering input tonight and will continue to collect information from the community at focus groups and through internet-based tools. We will also keep communication lines open with all of our partners. She said that these activities will help the Board craft the next budget for RCC, specifically the budget for

FY17. More importantly, they will greatly assist us in incorporating our community's interests and priorities as we begin formulating our next five-year strategic plan for 2017-2022.

### **Discussion Topics**

Leila noted the handout available detailing the staff inputs regarding cost recovery and the status of our strategic goals, including pursuit of new facilities (see attached). She said that we will continue working with our partner organizations (Fairfax County organizations, the Park Authority, and Reston Association) as we collect information from the community so that we can make informed decisions with community input. Leila said there were four topics that she hoped the group could collectively discuss and brainstorm about this evening:

- Continuing interest in County planning for Reston Town Center North
- Pricing: Annual drop-in programs; Non-Reston fees; Facility Rentals; RCC Fee Waiver Program
- RCC's needs-assessment activities (as well as those of the Park Authority and Reston Association)
- Partnerships/collaboration/brainstorming

She opened the discussion and invited guests to give input into the above categories.

**Linda Singer, Reston resident**, said RCC's programs are great. She and her family participate and enjoy many activities and she compliments the staff on superior customer service. She understands that the Young Actors Theatre program filled within minutes in the recent summer camp registration opening and many camps filled within one day. She was a candidate in the 2014 Preference Poll and has a few suggestions for the process. She thinks that a Board member should be present for candidate orientation in case a candidate has questions. She also thinks the Board members should be more involved in the process, particularly in writing the questions that are asked. Finally, unrelated to the Preference Poll, she is frustrated that other recreation centers in the County are getting million dollar improvements and we still don't even have a recreation center that we deserve. She thinks that it's okay for SD5 to contribute something to a center, but she believes that it is time for some County money to come back to Reston in the form of a new recreation center. She's 99.4 percent delighted with RCC, and while there are a few improvements she'd like to see, she really enjoys the value it offers the community. Leila noted that her Preference Poll feedback was heard at the conclusion of the 2014 poll and her suggestions have already been incorporated into the process for 2015. Leila reiterated that the Board continues to be committed to pursuing proffer and other funding for any future RCC and Reston facilities.

**Shelley Mastran, Reston Historic Trust**, thanked RCC for its generous support of their efforts including history programs and lectures; programs by local musicians, authors and artists; SOL-based school programs and Founders Day. She noted that they are open to suggestions on how to celebrate Reston's 51st and Bob Simon's 101st birthday this year on April 11. She noted that they could not produce Founders Day without RCC and Kevin Danaher.

**George Kane, 39-year Reston Resident and RCA Board member**, said he had a few points to raise. He said Reston residents have been relying on RCC for years in terms of services and recreational facilities and we've been paying the price tag through SD5. He and his constituents think that it's time for Fairfax County to chip in and pay for needed facilities in this community, as they are doing in other areas of the County. He believes we need a cooperative approach to this dilemma. He noted that our County tax rates, RA fees and our County assessments have gone up. We're paying a higher price and we're all looking forward to getting our best value for our money. He therefore would like to ask Fairfax County and Sharon Bulova to help out Reston and RCC. He said he is willing to go to Sharon himself. He also believes we need to maintain open space in Reston. This is one of the issues brought forward in the Baron Cameron discussions. He said those fields are valuable and that we're also seeing an issue with our Reston National golf course, which is a separate issue entirely. He said the open space in Reston is an integral feature – one that brings people to work, live, and play here. He noted that "play" is a key word. He thinks we need to maintain open space and he trusts RCC will push for that, and that RCA and he will support that all the way.

**Phil Lilienthal, Reston resident**, said he and wife moved here in the 1960s. He thinks one of the great things that developed in Reston is the ice skating rink, but it replaced a valuable community facility: indoor tennis. He said we have a tremendous program with award-winning teachers, low turnover among instructors and increased enrollment. He said we are missing a great community facility with indoor tennis. He noted he served on many boards back when Reston was founded and that a youth committee was recently put together to discuss what youth do in the summer. That has resulted in the Reston Camp expo that involves many Reston organizations and is in its second year. It brought people together to discuss what is best for the community. It is fun and people cared. They channeled their own programs to meet the needs of the community. He feels indoor tennis has been neglected and he thinks indoor tennis' time has come.

**Holly Koons McCullough, Executive Director and Curator at Greater Reston Arts Center (GRACE)**, offered praise to RCC for opportunities in the community that go beyond its facility walls. RCC has worked for many years to support programs that GRACE could not otherwise offer. In addition to that, RCC is a signature community sponsor for the Northern Virginia Fine Arts Festival, which is the major fundraiser and source of income for GRACE, keeping GRACE's doors open. Without RCC's support, she doesn't believe GRACE could undertake this annual event. She noted that RCC has also allowed GRACE to react to special opportunities like the major public art project by Patrick Dougherty this spring. She noted that it is an exciting time at GRACE. They have had an opportunity to expand their footprint at Reston Town Center - something that they never thought was within reach. She said that after a few conversations with Leila and Leila's discussions with the RCC Board, that dream has become a potential reality. She said that RCC doesn't serve just the people who come through their doors, but they help many other smaller community organizations to fulfill their missions and remain active in the community. She asked RCC to please continue partnering with the nonprofits that enhance the quality of life in the community.

**Rick Thompson, LARCA**, said he is standing in for his wife who is at the RA meeting tonight. He echoes Holly's comments regarding RCC's community involvement. He said RCC's partnership with LARCA broadens what they would be able to do on their own – particularly in regards to programs like the Multicultural Festival and the summer Take a Break concerts at Lake Anne. He said they also appreciate RCC's support for Chalk Fest, the Ukulele Festival, and the Jazz and Blues Festival. He noted that this year's Jazz and Blues Festival will be a weeklong activity beginning with a jazz film shown outdoors. The Lake Anne restaurants will also feature jazz performers that week. He thanked RCC for its support in the past and future.

**Ruth Overton, President of Reston Chorale**, thanked RCC staff – particularly Kevin Danaher and the facilities and theatre teams. She thinks RCC is a tremendous bargain for the value and will trust RCC staff's decisions on rates. She said Reston Chorale has an idea for a patriotic concert and sing along that might feature a military band and ice cream social to follow. She said Reston Town Center is very interested. It will not be held on Memorial Day, but possibly the Saturday before Memorial Day. Reston Chorale is requesting RCC's support – especially with getting in touch with military families and getting the word out in the community. She said the Chorale is going to do it on its own this year, but would love future support from RCC.

**Laura Kowalski, of Reston Association**, thanked RCC for support of and partnership with Reston Association. She said the staffs of the two organizations partner in so many ways. Most recently, the two staffs had a joint programming meeting about current offerings and how we might work together to serve the community in the future. She also noted the many community events that RCC and RA partner on, including the Fun Run, Reston Kids Triathlon, Multicultural Festival, and the teen pool party series. She said RA truly appreciates the support from RCC and they would like to continue that partnership. She hopes they will follow up on the joint programming meeting and on future items. She also noted that she's listening to community feedback tonight and will bring any relevant feedback back to her colleagues at RA.

Leila noted that the RCC and RA programming staff spent four hours brainstorming about our strategic planning, what we do every day and how we can best utilize resources as cost effectively as possible in



both organizations. We are always thinking about the community as a whole and how we can take our strengths and combine them and bring a united front to serve Reston in ways that are high quality and mindful of our resources.

**Joe Ritchey, speaking on behalf of Anne Delaney and IPAR**, said he echoed many other organizations in his gratitude for RCC; he said IPAR has benefitted greatly from RCC's support. He thanked the RCC Board and staff for bringing all of these non-profits together to make Reston function as an incorporated jurisdiction, maybe even better. RCC and RA and RTCA are the central glue that pulls everyone together. He thanked Leila, RCC, Reston Town Center and GRACE for partnering with IPAR in the past year to bring the public art *Reston Rondo* to the Reston Town Center.

Joe also asked said he was here in his capacity as Board Chair of the **Arts Council of Fairfax County**. Joe thanked Leila for bringing RCC's collaborative approach to the County, particularly with regards to the Master Arts Plan Task Force. He noted that Leila is basically leading Fairfax County into a master art plan for arts facilities as she had done so effectively for Reston. He said this is a must if we will continue to be a world-class County. He thanked to Leila, the Board, and the staff of RCC.

Leila noted that working on the County's Master Arts Plan is easy because we've already implemented a great approach to the arts in Reston.

**Denise Hogan, of Boston Properties and the Reston Town Center Association**, thanked RCC, Leila and Kevin for the many ways in which RCC and Boston Properties/RTCA partner. She noted that sometimes the idea of doing business is not always pleasurable. She said this is not the case with RCC. RCC and RTC partnerships are always fun, easy and wildly successful. She noted that this year is the 25th anniversary of RTC and that they are moving forward with the thought that it's a community anniversary since many folks consider RTC their hometown downtown, or *home sweet home*. She said it is *sweet* and a pleasure doing work with RCC. She noted several ways in which RTC and RCC partner, including the Reston Holiday Parade (which she thinks rivals Macy's), Diva Central prom dress drive, the summer Family Fun Entertainment Series, and the strolling entertainment during the holidays. She believes that Reston is Rest-ON! because of the community partners' compassion and shared passion among all of us who live, work and play here. She also thanked Kevin and the entire Danaher family for their continued help with the holiday parade.

**Case and Vera Davison, Reston residents**, noted that they lived in Reston on and off for 12 years and returned last year. They're just here to listen this evening. The group welcomed them back.

**Dave Lipps, Reston resident**, said he is director of a performing arts organization called Cardinal Brass. They have performed in Reston and the DC area for 15 years. He is also a member of Reston Community Orchestra. He recently moved to Reston Town Center and he came this evening because he really wants to be involved in the community. Now that Cardinal Brass is located in Reston, he'd also like them to be more involved in the community. They've played with Reston Chorale and at various Lake Anne Festivals; he would love for them to play at RTC. He thinks the group is a perfect fit for many of the events mentioned this evening and would like to be involved in everything in Reston.

**Jennifer Kanarek, of NV Rides**, noted that RCC has played a key role in bringing NV Rides to Reston. It is a model for volunteer transportation for older adults. She has been working with Eileen Boone and Karen Brutsché; they plan to roll out the program in Reston within the next month. She hopes the program will allow more seniors to travel to the places they need to go at no cost. She noted that they are currently seeking volunteer drivers.

**Carrie Sawicki, Reston resident**, reiterated her desire for the County to provide Reston with a recreation center.

Since there had been several remarks more appropriately directed at the Park Authority, Bill Bouie spoke in his capacity as chair of the Park Authority Board in order to clarify a few things. He noted that he wants a County-provided recreation center more than anyone. He said that the County's park system is the best

in the country and has received many awards. He said that in 1992, the Park Authority received 1.5 percent of the County's general fund budget. Today the PA is only .46 of 1 percent of the County's budget, despite the fact that the park system has grown substantially. He said that the current upgrades at the Oak Mar and Spring Hill recreation centers have been years in the making. He noted that there is a bond program coming up in 2016. He explained that if that referendum is passed in 2016, its projects would not be started until 2021 or 2022 because we're only allowed to spend certain amounts per year in bond money in order to maintain the County's AAA rating. He noted that the Park Authority continues to follow the financial sustainability plan that was put into place four years ago. They therefore are investing in facilities that will return money to their budget – such as Oak Marr and Spring Hill – helping to eliminate shortfalls in the budget. He added that Reston is receiving a major expansion of The Water Mine at Lake Fairfax Park this upcoming year, also because it will return revenue to their budget. He believes developers in Tysons and Reston are going to afford us opportunities to provide the recreation amenities that Reston desires, but he does not know where or when these are coming. He noted that the Park Authority staff researched Restonians' recreation habits and found that they do not travel outside of Reston to visit other recreation centers. Rather, they recreate here because of the unique assets of partners like the YMCA, RCC, and RA – all of whom provide amenities that are not available in other communities. He promised that the community's wants and needs are at the forefront of the Park Authority's goals. They are being as creative and innovative as possible in order to meet the community's needs. He continues to make this promise to Reston and said a new recreation center may or may not be a partnership with RCC. Reston could also receive a turnkey facility as a result of development efforts – this was the case with Arrowbrook Park across from Booz Allen in Herndon. He said the Park Authority is not sitting back quietly or being complacent. They are trying to put together the right package with the right group of people.

Linda Singer noted that there are many instances of the Park Authority receiving proffer money. Bill B. responded that almost all proffer moneys come with conditions. For example, they have received proffer money for another synthetic turf field (with lights) here in Reston. However, they don't have anywhere to put the field (where neighbors aren't in agreement) as yet so the money is set aside. When the right conditions are met, they will still have the money and will build the field. Linda questioned Bill about the Vulcan Quarry situation with the Park Authority. Bill B. responded that the Park Authority has purchased land in Mt. Vernon with these dollars.

Bill B. said if anyone wants to talk more about parks afterwards, he'll be happy to talk and walk through any questions they may have.

**Amanda Riley, of Cornerstones**, thanked RCC for many partnerships, including the Hunters Woods Neighborhood Coalition. She noted that the coalition received a 2014 Fairfax County Team Excellence award. She would like to emphasize the importance of RCC's Fee Waiver Program and hopes to continue working with RCC to get the word out to families about this important resource.

Leila noted that as we increase programming costs, we are reviewing the Fee Waiver Program to make sure that it continues to fulfill its mission. Leila explained the program and income verification, and that once qualified, every member of the household receives \$150 to spend on whatever programs they would like to participate in. She noted that as we're increasing program pricing, we're out-pricing some fee waiver participants, which is why we're reviewing the allocation amount. She also noted that there is no limit on youth participating in summer camps.

John Mendonça asked if someone qualifies for the school lunch program, do they qualify for a fee waiver. Leila said yes.

**Joseph Crawford, of the YMCA – Reston**, thanked RCC for partnering on the Reston Kids Triathlon. It's in its 5th year and they sell out more than 300 spots every year. Because of the tremendous collaboration and community support for this event, the revenue helps the "Y" serve more than 10,000 families and members. He said that the YMCA is thankful to have been welcomed with open arms as a nonprofit in this community.

Dave Lipps added that he thinks that we deserve a world-class performing arts center in this community. As someone who loves to hear music; he thinks it would be a jewel in the crown of this community. He would like to see that happen and if he can help to participate and plan it, he would love to do it.

Leila responded that a performing arts center is included as a strategic plan goal and will remain a part of our strategic plan.

Bill P. added that he wanted to thank all of our partners, patrons and the public for these outstanding and rewarding partnerships because our partnerships allow us to more effectively use resources with wonderful results.

Bev noted that we want the community to feel proud of all of these events and festivals. Reston residents and businesses contribute to the RCC funds that support these events and she hopes the community feels a sense of pride in their community and the events and programs it offers. She added that RCC Board members are all available to listen to the public and RCC's partners. She urged everyone to come to Board members and share what you think RCC should be doing. She noted that a performing arts center is a perfect example. It was in Reston's original comprehensive plan and was later added to RCC's goals as a response to community input. She will continue working toward that goal.

#### **Follow-up**

Leila thanked everyone for coming and reminded the group that on March 9, at 6:30 p.m., the Committees will reconvene to receive a staff report on the input and ideas received.

The meeting concluded at 7:38 p.m.

#### **Additional Public Comment Provided Before/After the Meeting:**

**Candace Alamilla, Reston resident and Special Olympics volunteer**, provided the following comments on January 27:

(Ms. Alamilla): As I am unable to make the upcoming meeting for community input, I was hoping to make some suggestions via email. In viewing RCC offerings, I was unable to find anything offered- other than swim class- for the adapted/disabled members of our community. There are some things in the ParkTakes magazine for the county as a whole, but not specifically in Reston. If I am simply unaware of these programs, please direct me to more information. It would be much appreciated. Otherwise, perhaps Reston could start to offer more adapted classes (The swim is appreciated.) or line up buddies-strongly advertising-so that all could know and feel they are able to participate in Reston programming. Thank you for your time.

(Leila): Thank you so very much for sending us your note regarding programming options for people with disabilities at RCC. We appreciate it very much and it will be included in our official record of response to our call for suggestions. I'd like to point out that we are committed to inclusion in our programming and all of our offerings are provided with the provision that if people need special accommodations they should alert us to that so we can make arrangements where the need applies and there's a good program match. Certainly not every program is right for every person, but a remarkable number of our programs are suitable for everyone – regardless of ability – and can be managed to be accommodating with no problem. I believe you were pointing toward program offerings that are designed specifically and solely for people with disabilities. That's an area that we have not focused on because we don't have the breadth of therapeutic recreation expertise to support a robust line of dedicated programming on that front. Our Director of Leisure and Learning has a therapeutic recreation background, but a high-quality program requires more expertise and staffing. At present, we don't have the depth of staffing that would support that. We will look at other options like our Adapted Swimming program as we investigate future program needs of the community if that process reveals that this is an area with significant potential participation across our Reston service constituents. Thanks again, very much, for your input and very valuable perspective.

[Supermodified33@aol.com](mailto:Supermodified33@aol.com), no address provided, emailed the following comments on January 27:

Will not be able to attend. (I) utilize pool pass for 20 drop ins. Very happy with this set up. Thank you.

**Donald Coram, Reston resident**, provided the following comments on January 29:

I would like to see some more active programs for seniors. I have participated in bicycling (Senior Cycling) and hiking programs with RCC in the past and found them to be both enjoyable and healthful. These programs have recently not been offered. Such programs need not, in my opinion, be restricted to seniors.

**Elaine Wenger, Reston resident**, provided the following comments on January 29. The text in red is Leila's response:

(Ms. Wenger): A suggestion I have is for some of the CenterStage performances be matinees. As a person 71 years old, I prefer not going out in the evening, but I still enjoy classical music. In past years, there were matinee performances. Now there seem to be virtually none, except for ones where children would want to attend.

(Leila): Thank you for sending your note below. I have copied our Information Officer; she will assure that the comment/email is included in the official record of suggestions and comments we receive. I have also copied our Arts and Events Director to note for his planning purposes. We look forward to seeing you at the meeting and greatly appreciate your taking the time and interest to correspond.

(Ms. Wenger): I would also like to know more about the \$60,000 urban development guideline study. What came out of it? Why did it cost so much?

(Leila): Reston Community Center never conducted an Urban Development Guideline study. You may be thinking of a different organization. I am not sure that either RCC or Reston Association ever commissioned such a study. You might inquire with the folks at RA, but there wasn't anything like that done by RCC. We undertook an update to our Brailsford & Dunlavey study of market and financial feasibility issues associated with an indoor recreation facility; that study is on our web site for review. The cost was a bit below \$50,000. It provided us with very valuable information about the various levels of resident demand for indoor gymnasium, fitness and aquatics services/programs and provided cost estimates for building and operating an indoor recreation facility. It generated robust community participation in the discussions of indoor recreation that went on during the past two years. We will update the community regarding that particular issue at our February 9 meeting. I hope that's helpful!

(Ms. Wenger): Now that I re-read the paragraph about it, I think the study is to be done in 2015-- something authorized by the Board of Reston Ass'n in November 2014.

(Leila): We work so closely together with Reston Association that it's very easy to confuse the two organizations, Elaine. Thanks for writing back!

**Richard Titus, PhD, Reston resident**, provided the following comments on February 2. The text in red is Leila's response:

I will not be able to attend this meeting. I do have one comment to offer, however....The man who runs the Professional Touring Artist Series brings the same people back again and again. If he is unable or unwilling to find new talent, please consider replacing him with somebody who can and will.

(Leila): Thank you very much for taking the time to send your input to us (copied below my signature.) It will be included in our record of input to the Committees for the February 9 meeting. I am also copying Paul Douglas Michnewicz, our Arts and Events Director, so he is aware of your suggestion. I do however want to be very clear—the repeated appearance of the artists who come annually to the CenterStage is a function of only two things: 1) the audience demand that they return and audience enthusiasm for them; and 2) my insistence that those artists be included in our lineup. If someone is to be replaced because we have re-booked popular artists that others in the community clamor to see, it would be me, not PD. What I take away from your suggestion is that you are hungry to see new talent. I am hoping you will have or have already enjoyed some of the six entirely new acts on the roster for the Professional Touring Artist Series this year. Next season, there are sure to be more new artistic experiences in store as well. We would also love to

hear from you about artists you'd like to see in Reston. I look forward to seeing you at one of those or many—however your interests guide you. Thanks again so much for taking the time to contribute to our understanding of Reston's ideas about ways RCC can improve.

(Mr. Titus): What first came to my mind was WETA-FM, our region's "classical music station". They basically have the Classical Top Forty on an endless loop; they once played the Dvorak 9th Symphony twice in a 36-hour period. (A gorgeous piece of music, but every 36 hours?). So, why do they do it? It's all they know. They can get away with it. It's dangerous to introduce new music, one really has to know his/her stuff and their dj's clearly don't. Much easier and safer for them to crank up Beethoven's Fifth for the umpteenth time. My analogy is obvious and I won't belabor it. The other part of your email is something that I'd really rather not touch. It could be read to indicate that people are being paid to rubber-stamp what they hear from audiences, rather than to exert some leadership. Hopefully, that's not what you meant to say.

(Leila): It's not what I meant to say at all. The relationship between an artist and an audience though is one that can be considerably deepened over time. That's what I tried to promote in our long-standing association with Reduced Shakespeare, Audubon Quartet, Trout Fishing in America, and others. There are dividends that pays that are different from (and in my view equally satisfying) those of discovery. Thanks for your reply; do I take that your particular pleasure is in the area of music? Any particular artists you'd love to see here?

(Mr. Titus): I can't name names Ms. Gordon, but some of the artists at the OLLI concerts have been quite extraordinary. Though the series seems to be moving in a more lowbrow direction, sadly. We are now well into the 21st century and should be thinking more about the most appropriate role for live performances. Especially in a location as isolated as Reston. We have the example of Met broadcasts bringing opera to wider audiences than the old Met touring company ever was able to reach. On another topic, I am a published author of survey research. The forms they give us at the end of an RCC course will of necessity produce bad "findings" for too many reasons to list in this email.

(Leila): Thanks, Dr. Titus. I will pass along your ideas about programming. You should note that we don't dictate to OLLI what their presentation should be. Regarding survey research, perhaps you and I can chat at some time about that topic. Our Customer Service surveys are standard to the field for the kinds of questions we want addressed. They are more of a temperature check than an investigative tool and are just one of several instruments we use and will be using to address community interests, needs, feedback and suggestions. Later in the month, maybe we can sit down together and discuss your ideas.

(Mr. Titus): Bad survey research data can be worse than no data, and, any \$ spent collecting and processing them are \$ wasted. Let me know if you want to meet sometime.

(Leila): Thanks, Richard. I couldn't agree more. Will reach out when my calendar opens up a bit more.

**Carlene R. Francis, Reston resident**, provided the following comments on February 10. The text in red is Leila's response:

Just a couple suggestions re: 55+ Trips & Tours, since I wouldn't be able to join you tonight.

- Preparations for all-day trips/tours leaving early in the morning where lunch, especially, an early lunch (like before 12:00 pm) is provided, need to factor in better arrangements for access to meals (at patrons' expense, of course) for those who may need a balanced meal - something hot and certainly something substantive, even if it cannot be hot, in the late afternoon. Preparing a lunch box and have it "sit" all day is not a viable option; &
- It would be great if more out-of-town trips could be arranged that allow for more self-exploration and an opportunity to satisfy one's own culinary preferences.

On the whole, the 55+ Program is well-structured and appropriately varied.

(Leila): Thanks for offering your feedback and ideas. I am copying Cristin so they will be included in our record of tonight's meeting and also Karen and Eileen so they have the input for purposes of program planning. I know they appreciate your ideas as well as your compliments and will take them into account when planning future excursions.

**Jennifer Disano, Osher Lifelong Learning Institute**, provided comments in the attached letter dated February 10.



## Board of Governors Annual Community Input Meeting

### Status of Facility Planning

RCC's Board of Governors continues to pursue the following RCC Strategic Plan and Reston Master Plan objectives:

- Indoor recreation facility featuring 50-meter pool and gymnasium programs
- Performing arts venue to support music/dance requirements

#### Update:

- RCC Board continues to support County planning for Reston Town Center North; anticipating kick-off of that process over the next couple of months.
- RCC Board of Governors continues to pursue solutions that have no impact to our tax rate.
- Proffers and partners will be keys to realizing these amenities and are criteria for RCC involvement in pursuit of the two facilities.

### Cost Recovery

#### Pricing: Staff Proposals for Continued Revenue Performance Improvement

- Drop-in programs (aquatics/exercise/woodshop/ceramics) will increase in price by approximately 10% per year until they reach an appropriate level of subsidy for Reston patrons. Pricing is rounded to the nearest .25 cents. All pricing will remain subsidized for Reston patrons and below pricing charged for comparable experiences in County facilities. For all drop-in programs, Non-Reston pricing will remain double the Reston rates.
- Non-Reston pricing for programs will either be 1.5 times or 2 times the Reston price. The pricing for programming (such as CenterStage performances) where space exists for more participation will be 1.5 times Reston rates to encourage more participation and better overall cost recovery for the agency.
- RCC's Facility Rentals program will undergo a multi-year pricing adjustment (pricing changes to be effective on September 1 each booking year) to achieve the following:
  - Achieve an appropriate level of subsidy for Founding Partner rental rates (general, aquatics and CenterStage). Pricing increases not to exceed 10% per year; multi-year.
  - Founding Partner rental rates to apply solely to core calendar priority schedule. Other events/activities to be charged the Reston non-profit or Reston rate for usage.
  - The non-profit rental fee discount will be adjusted from 25% to 20% and another 5% per year to a discount rate of 10%.
  - CenterStage fee schedule will be adjusted to begin to partially recover Box Office and House Management costs.
  - Founding Partners will be invited to a discussion meeting on proposed fee schedule changes on February 17 at 6:00 p.m.
- RCC Fee Waiver program will be reviewed to determine allocation levels for individual participation that permit flexibility and the best range of options to enroll in RCC programs.

### Needs Assessment

#### RCC Community Engagement Processes

- RCC will schedule a Reston "Meeting in a Box" to support the Park Authority needs assessment processes. Schedule will be in the February/March timeframe.

- Participating and coordinating with Reston Association's Parks and Recreation Advisory Committee in order to maximize the resources and reach of each organization as we both seek input from the community on programs, facilities, and services.
- Use multiple platforms for engagement: RCC is exploring use of Mind Mixer (online survey/input software); focus groups; and ongoing solicitation of input by individuals and groups via RCC Contact.

## **Partnerships and Collaboration**

### RCC Strategic Planning

- Core attribute of our current and future Strategic Planning
- Results from 2014 Community Input:
  - Participating in Reston Marketing initiative: Reston – *Planned. Proven. Connected.* RCC has allocated funding to support the initiative as have other partners; the coming quarter will involve outreach and involvement across the civic, community and business sectors of Reston's assets.
  - Reston Town Center Thanksgiving Holiday Parade: RCC major sponsorship beginning in November 2015.
  - New Aquatics program options implemented.
  - Ukulele Festival sponsorship provided.
  - Chalk Festival (RTC) sponsorship implemented.
  - Launch of NVRides: A volunteer driver program for Reston seniors; projected launch in March 2015.
  - Reston program partners: Hunter Mill district office of Supervisor Cathy Hudgins, County Agencies serving youth, families and adults (Park Authority, Neighborhood and Community Services, Southgate Community Center, Community Services Board, Department of Family Services, Office to End and Prevent Homelessness, Office for Children); Cornerstones, Reston Association, Reston Town Center Association, Greater Reston Chamber of Commerce, Friends of Lake Anne, Reston Historic Trust, Greater Reston Arts Center, YMCA-Reston, Initiative for Public Art – Reston, Washington West Film Festival, Reston for a Lifetime, Jewish Community Center of Northern Virginia, Useful Services Exchange, George Mason University's Osher Lifelong Learning Institute, Reston Accessibility Committee of Reston Citizens Association, Sustainable Reston, and Reston schools.

## **Points of Contact/Follow-up**

To provide general or programmatic feedback:

Email: [RCCContact@fairfaxcounty.gov](mailto:RCCContact@fairfaxcounty.gov) – Your email will be routed to the appropriate RCC Program Director and copied to the Executive Director

By phone: RCC Customer Service: 703-476-4500

Visit us on the web: [www.restoncommunitycenter.com](http://www.restoncommunitycenter.com). On our homepage, you can also find links to like us Facebook and follow us on Twitter





## OSHER LIFELONG LEARNING INSTITUTE



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Fairfax/Tallwood  
Reston  
Loudoun

February 10, 2015

Paul Douglas Michnewicz  
Director of Arts and Events  
Reston Community Center  
2310 Colts Neck Road  
Reston, VA 20191

Dear Paul,

On behalf of the members and staff of the Osher Lifelong Learning Institute at George Mason University, thank you and the Board of Governors for this opportunity to comment on the wonderful relationship we enjoy with the Reston Community Center.

As you know OLLI Mason offers educational programming, special events and volunteer, social and leadership opportunities to active seniors in the Northern Virginia region. We believe our offerings enhance the life experience of members by providing intellectual stimulation, social interaction and overall personal development.

It is our objective to partner with organizations that share our mission of community enrichment and service. Reston Community Center has consistently provided a wonderful venue for our programs and we are grateful for access to these excellent facilities. Working with the cheerful and considerate RCC professional staff is always a pleasure. Our relationship with the RCC enhances OLLI's reputation and solidifies our mutual goals.

Sincerely,

Jennifer L. Disano  
Executive Director  
Osher Lifelong Learning Institute  
at George Mason University





**SUMMARY OF MINUTES  
RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS FINANCE COMMITTEE REPORT  
FEBRUARY 23, 2015**

The Finance Committee met on February 23, 2015.

**Present were:**

- Gerald Zavala, Committee Chair
- Michelle Moyer, Committee Vice Chair
- Bev Cosham, Board Chair
- Bill Bouie
- John Mendonça

**Absent and Excused:**

- Bill Keefe

**Attending from the RCC Staff:**

- Leila Gordon, Executive Director
- Renata Wojcicki, Finance Director
- Cristin Bratt, Public Information Officer

Vice Chair Michelle Moyer called the meeting to order at 6:13 p.m. Chair Gerald Zavala joined several minutes later.

**Public Comment:**

There was no public comment.

Leila reviewed the attached monthly financial report and comments and said our concern spots remain the same: Adult and Teen/Family programs' revenue performance. Other departments are performing ahead of revenue targets. Personnel expenses are tracking as expected. What's notable is that they are substantially lower than expected because of three vacant full-time positions with benefits. In Operations, expenditures and savings are as expected. Regarding Capital expenses, we're trying to complete the loading dock project in June since it is currently unusable. We're hoping to complete this project during the current fiscal year, if the bid process permits. Even if the work is complete in June, there may be carryover because that invoicing will occur after the new fiscal year begins July 1.

She noted that during the February 2 Finance Committee meeting, we had discussed sponsoring the GRACE expansion. We have since found out that the expansion will not be possible due to challenges with the condo board conditions for the expansion. Therefore, our third quarter estimated savings will be \$100,000 greater than we had initially anticipated (total is now approximately \$600,000).

Michelle asked if we need to follow-up with the County on this change. Leila said no because we are still within budget and it just changes our savings; it does not change our financial position in any way.

Leila also updated the Committee on efforts to increase the Facility Rental fee schedule. She reminded everyone that we already agreed to increase rates this year, and to implement a new Founding Partner rate schedule as well. This is because our fees are significantly lower than comparable organizations in the County. There was pushback from the Board last year on working towards a benchmark that was 90 percent of Fairfax County Park Authority rental rates. As a result, staff has established a benchmark goal of 75 percent. There was a well-attended rental patron meeting on February 19 which Michelle Moyer also attended. Most of the renters, including Founding Partners, were appreciative of the gradual approach to rate increases. Leila noted that she did receive a follow-up letter from Narcotics Anonymous;

## February 23, 2015 Finance Committee Meeting Report

they are concerned about their ability to continue renting space from RCC following a price increase. Leila said staff is looking into providing them space as part of a co-sponsored offering since it is in keeping with the goals of the Hunters Woods Neighborhood Coalition.

Leila mentioned that we haven't heard back from the Duplicate Bridge Group (their contact is out of town) but she expects resistance to an increase from that organization as well. They had previously discussed options with that group and will continue to work on a solution. They cannot be easily turned into a sponsored program because of the way the program and game are structured. Leila is investigating whether it could be co-sponsored, but she will not explore it if it requires any subsidy from RCC. Those are the only two organizations that have expressed a profound concern with the rate increases to date. Leila noted she is going to the Reston Chorale meeting tonight to talk with them about rates, as well as RCC's efforts to build a new performing arts center in Reston. Leila said that they recognize that they will not be able to find another facility at a comparable rate.

John asked if we verify that these organizations are non-profits and have sound financial policies. Before we make efforts to accommodate groups that have problems with the rate increases, he wants to ensure that the groups are making an effort on their part to be able to afford our new rates. Leila said she will absolutely look into each group's non-profit status and/or confirm that a rental fee increase is truly insurmountable before RCC will undertake any efforts to accommodate them. There was general discussion about feedback received from the various organizations at the meeting on February 19. Most of the organizations reviewed the handouts from that meeting (see attached for Facility Rate Rental Preview 2015-2016 and the Reston Community Center Proposed Rental Rates, 2015-2016). Michelle attended the meeting and said there was reluctant acceptance of the fee increases. The general consensus of the Committee is that these increases are minimal and we should therefore not spend too much time or effort accommodating groups until we are sure that they have exhausted all options to come up with the amount of money needed to manage the increase.

Leila asked for feedback from partners by March 2 because we need to understand the Board's comfort level with the approach so that the staff can publish the proposed rates. She noted that our new Facility Rental Booking season opens March 14 and we therefore need to publish rates by March 11.

Bill B. motioned to move the proposed Facility Rental fee schedules package to the full Board for consideration to obtain their consensus that it represents a sound approach. Michelle seconded. The motion passed unanimously.

Gerald asked if there were any organizations that indicated that they would absolutely not be able to pay the new fees and would stop using our facilities. Leila said the only group that had indicated that was Narcotics Anonymous. Michelle asked how many Founding Partners we had in total. Leila said there were seven. John asked if we knew how many Small District 5 residents comprised those organizations. Leila said it's a difficult question to answer. She said McLean does ask for participant addresses to ensure that the majority of participants are from their tax district. That is more difficult for us because our tax district includes commercial properties and therefore extends to employees. That's a much more difficult test to administer, particularly on an annual basis.

Leila asked if the Committee wanted to meet on March 16. The only items to review would be the monthly financial report, and the April meeting is more important for purposes of considering the FY17 budget outline principles and issues. The committee agreed that a March meeting was not necessary and asked that Leila send out the February financials in lieu of a meeting. If anyone has questions, they can follow up accordingly.

The meeting concluded at 6:45 p.m.

Reston Community Center  
 Budget vs Actuals Worksheet  
 31-Jan-15

100%/12\*7mo=58.31%

Revised Beginning Fund Balance \$ 5,387,178

Y-End Estimated Fund Balance \$ 4,243,330

Revenue	Adopted Budget FY15	FY14 Carryforward	FY15 Budget Changes	Revised Budget FY15	Dec	Jan	YTD (does not incl. Fee Wa	REMAINING BALANCE	YTD % actual	YTD Fee Waiver (unrealized revenue)
1 Administration	6,734,189			6,734,189	1,231,048	34,817		6,867,020	(132,831)	101.97%
2 Performing Arts-Theatre Admiss.	48,720			48,720	2,860	2,578		66,097	(17,377)	135.67%
3 PA Theatre Rental	31,640			31,640	6,636	10,952		18,103	13,537	57.22%
4 PA Cultural Activities/ Arts Org	0			0	24,508	(26,693)		1,308	(1,308)	0.00%
5 Aquatics Classes/drop-in	343,406			343,406	76,171	20,235		212,301	131,105	61.82%
6 Aquatics Rental	16,000			16,000		6,300		20,935	(4,935)	130.84%
7 L&L Fitness	116,098			116,098	32,600	6,810		94,119	21,979	81.07%
8 L&L Teens/Family	74,000		56,685	130,685	5,037	131		46,348	84,337	62.63%
9 L&L Senior	62,000			62,000	20,797	2,279		66,258	(4,258)	106.87%
10 L&L Youth	125,000			125,000	10,652	1,210		112,274	12,726	89.82%
11 L&L Adult	125,486		(68,785)	56,701	5,123	2,812		30,764	25,937	24.52%
12 Community Events	3,956			3,956	70	610		3,435	521	86.83%
13 Arts Education	139,215		12,100	151,315	46,028	7,582		150,133	1,182	107.84%
<b>Total RCC Revenue</b>	<b>7,819,710</b>		<b>0</b>	<b>7,819,710</b>	<b>1,461,530</b>	<b>69,623</b>	<b>0</b>	<b>7,689,095</b>	<b>130,615</b>	<b>98.33%</b>

L&L - Leisure & Learning

Reston Community Center  
 Budget vs Actuals Worksheet  
 31-Jan-15

100%/12*7mo=58.31%	
Revised Beginning Fund Balance	\$ 5,387,178
Y-End Estimated Fund Balance	\$ 4,243,330

	Adopted Budget FY15	FY14 Carryforward	FY15 Budget Changes	Revised Budget FY15	Dec	Jan	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1 Administration	536,276		78,397	614,673	30,601	31,311		216,797	397,876	40.43%
3 Booking	232,084		(38,022)	194,062	12,063	12,404		87,328	106,734	37.63%
4 Comptroller	364,787			364,787	21,802	22,101		153,052	211,735	41.96%
5 Customer Service	537,313		(5,901)	531,412	38,113	37,071		255,967	275,445	47.64%
6 Facility Engineer	106,668			106,668	8,279	7,897		55,412	51,256	51.95%
7 Maintenance	436,832		(2,541)	434,291	31,093	29,989		208,031	226,260	47.62%
8 IT	125,618			125,618	10,119	10,174		70,304	55,314	55.97%
9 Media	402,966		(18,642)	384,324	29,452	29,225		197,513	186,811	49.01%
10 Community Partnerships	-			0				1,739	(1,739)	0.00%
11 Performing Arts	485,415			485,415	35,184	30,195		229,426	255,989	47.26%
12 Aquatics	683,402			683,402	49,730	48,576		335,065	348,337	49.03%
13 Leisure & Learning (L&L) Admin	216,801			216,801	16,820	16,886		116,991	99,810	53.96%
14 L&L Fitness	195,088			195,088	6,887	3,422		45,802	149,286	23.48%
15 L&L Teens/Family	128,871		15,097	143,968	9,713	7,873		89,395	54,573	69.37%
16 L&L Senior	115,163			115,163	8,030	7,446		55,223	59,940	47.95%
17 L&L Youth	193,180			193,180	8,486	6,967		142,072	51,108	73.54%
18 L&L Adult	157,024		(39,074)	117,950	9,175	8,529		67,658	50,292	43.09%
19 Community Events	131,109			131,109	9,326	8,425		64,005	67,104	48.82%
20 Arts Education	310,497		10,686	321,183	13,554	11,081		189,748	131,435	61.11%
<b>Total Personnel Expenses</b>	<b>5,359,094</b>		<b>0</b>	<b>5,359,094</b>	<b>348,427</b>	<b>329,572</b>	<b>0</b>	<b>2,581,528</b>	<b>2,777,566</b>	<b>48.17%</b>

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 Budget vs Actuals Worksheet  
 31-Jan-15

100%/12*7mo=58.31%	
Revised Beginning Fund Balance	\$ 5,387,178
Y-End Estimated Fund Balance	\$ 4,243,330

Operational Expenses	Adopted Budget FY15	FY14 Carryforward	FY15 Budget Changes	Revised Budget FY15	Dec	Jan	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1 Administration	119,823	57,211	78,047	255,081	1,150	2,391	38,042	64,962	190,119	54.21%
2 Board	109,000			109,000	122	11,497		37,584	71,416	34.48%
3 Booking	114,769	646		115,415	6,856	5,747	45,291	91,607	23,808	79.82%
4 Comptroller/CSR/LA Lease/Adm	383,644			383,644	10,490	887	98	284,558	99,086	74.17%
5 Facility Engineer	193,894	22,846		216,740	7,512	8,093	50,402	117,496	99,244	60.60%
6 Maintenance	466,405	6		466,411	35,447	38,671	181,865	386,576	79,835	82.88%
7 IT	90,802	500		91,302	1,234	660	6,186	68,535	22,767	75.48%
8 Media	378,443			378,443	42,803	(4,611)	38,614	307,634	70,809	81.29%
9 Community Partnerships	175,000		(50,000)	125,000	200		21,500	108,271	16,729	61.87%
10 Performing Arts	313,655	2,266	50,000	365,921	9,658	13,768	22,778	270,887	95,034	86.36%
11 Aquatics	84,015			84,015	2,301	8,084	10,723	50,639	33,376	60.27%
12 Leisure & Learning (L&L) Admin	6,800			6,800	144	294		2,150	4,650	31.62%
13 L&L Fitness	16,068			16,068	2,327	10	8,546	13,015	3,053	81.00%
14 L&L Teens/Family	133,780		2,095	135,875	2,226	1,981	6,450	119,095	16,780	89.02%
15 L&L Senior	86,390			86,390	11,981	1,114		46,300	40,090	53.59%
16 L&L Youth	136,012			136,012	1,920	1,353	22,007	110,693	25,319	81.38%
17 L&L Adult	98,097		(85,142)	12,955	3,785	762	2,690	12,018	937	12.25%
18 Community Events	145,757			145,757	5,513	(1,321)	5,800	91,144	54,613	62.53%
19 Arts Education	92,497		5,000	97,497	7,995	1,025	20,920	47,856	49,641	51.74%
<b>Total Operational Expenses</b>	<b>3,144,851</b>	<b>83,475</b>	<b>0</b>	<b>3,228,326</b>	<b>153,664</b>	<b>90,405</b>	<b>481,912</b>	<b>2,231,020</b>	<b>997,306</b>	<b>70.94%</b>

Reston Community Center  
 Budget vs Actuals Worksheet  
 31-Jan-15

<b>100%/12*7mo=58.31%</b>	
<b>Revised Beginning Fund Balance</b>	\$ 5,387,178
<b>Y-End Estimated Fund Balance</b>	\$ 4,243,330

	Capital Proj. Desc. & Number/Cap Equip.	Adopted Budget FY15	FY14 Carryforward	FY15 Budget Changes	Revised Budget FY15	Dec	Jan	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1	RCC Improvements C-000001		174,353	0	174,353		1,333	3,194	6,324	168,029	0.00%
2	C. R. HW Enhcmnts. C-000003		130,795		130,795				0	130,795	0.00%
3	Theatre Enhancements C-000008	130,000	68,000		198,000				0	198,000	0.00%
	Server/Capital Equipment		13,587		13,587				13,587	0	0.00%
	<b>Total Capital Expenses</b>	<b>130,000</b>	<b>386,735</b>	<b>0</b>	<b>516,735</b>	<b>0</b>	<b>1,333</b>	<b>3,194</b>	<b>19,911</b>	<b>496,824</b>	<b>15.32%</b>
	<b>Total RCC Expenditures</b>	<b>8,633,945</b>	<b>470,210</b>	<b>0</b>	<b>9,104,155</b>	<b>502,091</b>	<b>421,310</b>	<b>485,106</b>	<b>4,832,459</b>	<b>4,271,696</b>	<b>55.97%</b>

Reston Community Center  
 Budget vs Actuals Worksheet  
 31-Jan-15

<b>100%/12*7mo=58.31%</b>	
<b>Revised Beginning Fund Balance</b>	<b>\$ 5,387,178</b>
<b>Y-End Estimated Fund Balance</b>	<b>\$ 4,243,330</b>

	<b>Adopted Budget FY15</b>	<b>FY14 Carryforward</b>	<b>FY15 Budget Changes</b>	<b>Revised Budget FY15</b>	<b>Dec</b>	<b>Encumbr.</b>	<b>YTD</b>	<b>Remaining Balance</b>	
Revenue	7,819,710	0	0	7,819,710	1,461,530	69,623	0	7,689,095	130,615
Personnel	5,359,094	0	0	5,359,094	348,427	329,572	0	2,581,528	2,777,566
Operating	3,144,851	83,475	0	3,228,326	153,664	90,405	481,912	2,231,020	997,306
Capital Projects	130,000	386,735	0	516,735	0	1,333	3,194	19,911	496,824
Total Expenses	8,633,945	470,210	0	9,104,155	502,091	421,310	485,106	4,832,459	4,271,696
Revenue less Total Expenses	-814,235	-470,210	0	-1,284,445	959,439	-351,687	-485,106	2,856,636	-4,141,081

## Revenue

**General Note:** Winter/Spring 2015 activity registration started December 1<sup>st</sup>. Summer 2014 (after July 1, 2014) related revenue was reversed for FY14 year-end-close and recorded as FY15 revenue.

1. **Administration:** The Administration revenue budget shows combined tax, interest and facility rental revenues. Facility rental revenue is combined T-Mobile antenna and room rental revenue. We have collected 103% of tax revenue, 70% of estimated Facility Rental revenue (which also includes T-Mobile antenna revenue) and 8% of the projected interest revenue.
2. **Performing Arts:** Revenue collection for the current season is very robust; the target has already been met and exceeded for FY15.
3. **Performing Arts Theatre Rental:** Theatre rental payments are billed quarterly for year-round users such as RCP, or by event for others.
4. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line.
5. **Aquatics Classes/drop-in:** Year-to-date revenue represents daily gate fees, summer, fall, and 2015 winter/spring program registration revenue. Our overall revenue target reflects more ambitious expectations for private lesson revenue than are likely to materialize.
6. **Aquatics Rental:** January revenue represents a natatorium rental payment.
7. **Fitness:** Year-to-date amount includes summer, fall, and initial 2015 winter/spring program registration revenue.
8. **Teen/Family:** Year-to-date amount includes summer, fall, and initial 2015 winter/spring program registration revenue. Most of this cost center's revenue is realized during the summer. This is a newly organized category and remains in uncertain status with respect to being able to accurately predict the revenue.
9. **55+:** Year-to-date amount includes summer, fall, and initial 2015 winter/spring program registration revenue. Revenue performance is ahead of expectations.
10. **Youth:** Year-to-date amount includes summer, fall, and 2015 initial winter/spring program registration revenue. Most of this cost center's revenue is realized during the summer.
11. **Adult:** Year-to-date amount includes summer, fall, and 2015 initial winter/spring program registration revenue. Leisure and Learning cost centers continue to be reorganized to establish better workload distribution and more focus to offerings and related revenue. This cost center continues to under-perform in revenue realization.
12. **Community Events:** Year-to-date amount includes Multicultural Festival vendors' booth payments and MLK keynote address ticket sales.
13. **Arts Education:** Year-to-date amount includes summer, fall, and initial 2015 winter/spring program registration revenue. Summer revenues from LARK and YAT contribute significantly to this cost center's revenue.



**Personnel Expenses:**

**General Note:** Labor costs for Teen, Arts Education and Youth are higher due to summer camp labor costs occurring in July and August. Budget reallocations were completed in October (FY15 Budget Changes column). Vacant positions that will be filled include the Financial Assistant, Technical Theatre Assistant, and Booking Assistant.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for OPEB ("other post-employment benefits") costs.
3. **Booking:** Personnel costs are at the expected level.
4. **Comptroller:** Personnel costs are at the expected level.
5. **Customer Service:** Personnel costs are at the expected level.
7. **Facility Engineer:** Personnel costs are at the expected level.
8. **Maintenance:** Personnel costs are at the expected level.
9. **Information Technology:** Personnel costs are at the expected level.
9. **Media:** Personnel costs are at the expected level; savings due to reorganization are partially offset by added costs related to an FMLA absence.
10. **Community Partnerships:** Expense reflects one-time support costs to Anniversary Celebration activities; no further expenditures anticipated.
11. **Performing Arts:** Personnel costs are at the expected level.
11. **Aquatics:** Personnel costs are at the expected level.
12. **Leisure and Learning Administration:** Personnel costs are at the expected level.
13. **Fitness:** Personnel costs are at the expected level; continuing to adjust Fitness/Adult program cost assignments.
14. **Teen/Family:** Personnel costs include summer camps' labor costs which occurred in July and August.
15. **55+:** Personnel costs are at the expected levels.
16. **Youth:** Personnel costs include summer camps' labor costs which occurred in July and August.
17. **Adult:** Personnel expenditures are at the expected levels.
18. **Community Events:** Personnel expenditures are at the expected levels.
19. **Arts Education:** Personnel expenditures include LARK/YAT summer camps' labor costs which occurred in July and August.

**Operating Expenses:**

**General Note:** Reservations for multiple months' expenses are made at the beginning of the year; funds are spent down from them. Budget reallocations were completed in October (FY15 Budget Changes column).

1. **Administration:** Current month expenses include A/E (design) consulting, office furnishings, and team-building costs. Reservations are for A/E (design) consulting services.
2. **Board:** Current month expenses are for Preference Poll printing costs transferred from Media, strategic planning session contract service fee, and hospitality. There are no open reservations.
3. **Booking:** Current month expenses are for storage facility rental, security, and supplies. Reservations are for security monitoring, facility equipment replacement, piano tuning, and storage facility rental.
4. **Comptroller:** Current month expenses include bank fees, postage, and supply costs. Reservation is for document shredding service.
5. **Facility Engineering:** Current month expenses include repair and maintenance costs. Reservations are for repair and maintenance.
6. **Maintenance:** Current month expenses include utility costs, maintenance, and supplies costs. Reservations are for repair and maintenance and utilities costs.
7. **IT:** Current month expenses include IT supplies and communication costs. Reservations are for communication and software costs.
8. **Media:** Current month credit includes net of printing and advertisement costs transferred to Board and Performing Arts and advertisement costs. Reservations are for sponsorships and advertisement costs.
10. **Community Partnerships:** There are no current month expenses. Reservations are for RHT and IPAR.
11. **Performing Arts:** Current month expenses include contractor advanced payments, operational travel/conference costs, theatre operating costs, and supplies. Reservations are for contractor advance payments.
11. **Aquatics:** Current month expenses are for pool maintenance and supplies, uniforms, and staff training costs. Reservations are for pool maintenance and supplies.
12. **Leisure and Learning Admin:** Current month expense is for conference/training. There are no reservations.
13. **Fitness:** Current month expenses include program delivery contract costs. Reservations are for program delivery contract costs.
14. **Teen/Family:** Current month expenses are for program recreational activities' costs and professional training. Reservations are for program delivery costs. A large part of the operating budget is expended to support summer program activities.
15. **55+:** Current month expenditures include program supplies, transportation, recreational activities, and conference travel. There are no reservations.
16. **Youth:** Current month expenditures are for program delivery contract costs, recreational activities, program supply costs, and training. Reservations are for program delivery contracts' costs. A large part of the operating budget is expended to support summer program activities.
17. **Adult:** Current month expenditures are for program supplies and program delivery contracts' costs. Reservations are for program delivery contracts.
18. **Community Events:** Current month credit is a net of partners' program cost reimbursements and program delivery and supply costs. Reservations are for program delivery contract costs.
19. **Arts Ed:** Current month expenditures are for program delivery contract costs and program supply costs. Reservations are for program delivery contract costs. Costs related to summer programs are higher than for other seasons.

## Capital Project Expense

**General Note:** Reservations for multiple months' expenses are made at the beginning of the year; funds are spent down from them.

1. **RCC Improvements /C-000001:** Includes motor control panel replacement, and HW Loading Dock projects.
2. **Community Room Hunters Woods Enhancements /C-000003:** Community room lighting and sound upgrades (chandelier fixtures design and replacement pending.)
3. **RCC Center Stage Enhancements /C-000008:** Previous years' funding (\$40K) for replacement of the CenterStage floor has been transferred from RCC Improvements project (#1) for ease of tracking. New cabling, sound and lighting upgrades will now be done at the same time and so that project budget allocation increased by \$100,000 for FY15. Present scheduling suggests that the sound and lighting upgrades will occur in summer of 2015; the floor replacement will wait until either winter of 2015 or summer of 2016. Adjustments to that calendar will appear in the June Public Hearing materials and CIP.

# Facility Rental Rate Preview 2015-2016



**COMMUNITY INPUT MEETING**  
**FEBRUARY 19, 2015**

# Project Milestones

2

- **March 2014 –**
  - Meeting held with Founding Partners to discuss meeting room rental rates
  - RCC Executive Director provides rationale for raising meeting room rental rates beginning with the 2015-2016 booking season
- **April 2014 –**
  - Finance Committee of the RCC Board discusses the rationale for raising meeting room rental rates
- **March 2014-February 2015**
  - Staff analyzes room rental rates and develops recommendations
- **February 2015 –**
  - RCC Board holds its annual community engagement meeting with the public
  - RCC Board receives limited feedback concerning room rental rate increases
- **February 2015 –**
  - RCC meets with Founding Partners and frequent Reston rental organizations to present proposed rental rate changes for 2015-2016 season and solicit feedback

# Goals and Objectives

3

- In considering changes to facility rental rates—
  - Preserve Founding Partner's historic rental calendar pattern
  - Protect Founding Partner's priority access to the booking calendar for added dates
  - Preserve the non-profit discount
  - Ensure that they are fair to all categories of renters
    - ✦ Founding partners
    - ✦ Non-profit organizations
    - ✦ Reston renters
    - ✦ Non-Reston renters

# Meeting Room Rental Rate Changes

4

- In considering changes to meeting room rates –
  - Rental rates should
    - ✦ Be evaluated annually
    - ✦ Be brought into alignment with comparable FCPA room rental rates
  - Reston rates not to exceed 75% of the benchmark FCPA room rental rates
    - ✦ Non-Reston renters should continue to pay a significantly higher rental rate than Reston residents – 3x Reston Reston Rate
    - ✦ Rate structure should be simplified
    - ✦ Revenue should offset a higher proportion of the expenses associated with the facility rental program
  - Examine potential financial impact on different categories of renters

# Facility Rental Business Line, 2014

5

- Rental Rate Structure

	Rental Rates, 2014-2015		Hours Rented, Jan. 1-Dec. 31, 2014		
	FP's	Reston Patrons	FP's	Non- Profits	Reston Patrons
Small Rm	\$8.00	\$8.00	185	526	464
Medium Rm	\$16.00	\$16.00	39	469	852
Intermediate Rm	\$24.00	\$24.00	93	6	162
Large Rm	\$32.00	\$32.00	16	16	144
Community Rm	\$25.00	\$50.00	333	69	701
HW Kitchen	\$21.00	\$12.00	0	317	790
LA Gallery	\$21.00	\$42.00	0	46	376

Non-profit Discount

25%



# Facility Rental Business Line, 2014

6

- How RCC room rates stack up to FFX Park Authority

RCC Room	FCPA Benchmark	FCPA 2014	RCC 2014	% of FCPA Benchmark	Target Rate @ 75% of FCPA
Rm 1, Rm 2 Rm 3, Rm 4 Rm 5	Senior Center #1 (Rm Capacity-25)	\$40.00	\$8.00	20%	\$30.00
Rm 1-2 Rm 2-3 Rm 3-4 Rm 6	Cub Run #1 (Rm Capacity 50)	\$45.00	\$16.00	36%	\$33.75
Rm 1-2-3 Rm 2-3-4	Cub Run #5 (Rm Capacity 60)	\$55.00	\$24.00	44%	\$41.25
Rm 1-2-3-4	Cub Run #1-2 (Rm Capacity 90)	\$70.00	\$32.00	46%	\$52.50
Community Rm	Frying Pan Park	\$90.00	\$50.00	56%	\$67.50

# Facility Rental Line of Business, 2014

7

- Revenue impact of 25% non-profit discount

Renter Type	No. of Rooms Discounted	Fees	Discount	Net Fees
Founding Partner	208	\$12,134	\$3,034	\$9,100
Non-Profit Org. (Excluding FPs)	733	\$30,388	\$8,356	\$22,033
Reston Patron		\$87,210	\$0	\$87,210
	<i>Total</i>	<i>\$129,732</i>	<i>\$11,390</i>	<i>\$118,343</i>

# Proposed Meeting Room Rate Structure, 2015-2016

8

- **Assumptions**

- Room rates are increased by \$2.00 per hour through 2018, subject to annual review
- Non-profit discount is decreased by 5% per year through 2017, from the current rate of 25% to a rate of 10%
- Founding Partner rental rate for Community Room
  - ✦ 2015 and 2016 – Increased by \$5.00 per hour
  - ✦ 2017 – Increased by \$8.00 per hour
  - ✦ 2018 – Founding Partner's CR rental rate is eliminated

# Proposed Meeting Room Rate Structure, 2015-2016

9

RCC Room	2014 FP Rate	2014 Reston Rate	2015 FP Rate	2015 Reston Rate	2015 Rates as % of FCPA Benchmark
Rm 1 Rm 2 Rm 3 Rm 4 Rm 5	\$8.00	\$8.00	\$10.00	\$10.00	25%
Rm 1-2, Rm 2-3 Rm 3-4 Rm 6	\$16.00	\$16.00	\$18.00	\$18.00	40%
Rm 1-2-3 Rm 2-3-4	\$24.00	\$24.00	\$26.00	\$26.00	47%
Rm 1-2-3-4	\$32.00	\$32.00	\$34.00	\$34.00	49%
Community Rm	\$25.00	\$50.00	\$30.00	\$52.00	33%/58% (FP/Reston)
Gallery	\$21.00	\$42.00	\$44.00	\$44.00	
Kitchen	\$12.00	\$12.00	\$14.00	\$14.00	

Non-  
Profit  
Discount

20%

# Estimated Financial Impact

10

RCC Room	Estimated Fees, Jan-Dec, 2014			Estimated Fees, 2015-2016		
	FP	NP	Reston	FP	NP	Reston
Rm 1, Rm 2 Rm 3 , Rm 4 Rm 5	\$1,110	\$3,153	\$3,708	\$1,480	\$4,204	\$4,635
Rm 1-2, Rm 2-3 Rm 3-4, Rm 6	\$468	\$5,625	\$13,636	\$562	\$6,750	\$15,341
Rm 1-2-3, Rm 2-3-4	\$1,674	\$108	\$3,888	\$1,934	\$125	\$4,212
Rm 1-2-3-4	\$384	\$372	\$4,608	\$435	\$422	\$4,896
Community Rm	\$6,234	\$2,569	\$35,025	\$7,980	\$2,850	\$36,426
Gallery		\$9,986	\$33,159		\$11,158	\$34,738
Kitchen		\$410	\$4,506		\$510	\$5,257
<b>Total</b>	<b>\$9,870</b>	<b>\$22,222</b>	<b>\$98,530</b>	<b>\$12,391</b>	<b>\$26,018</b>	<b>\$105,501</b>
%Change				20%	17%	7%

# 5-Year Financial Impact, FPs

11

	2014	2015	2016	2017	2018
Christ the Servant	\$738	\$853	\$976	\$1,107	\$1,181
Chorale	\$5,651	\$6,649	\$7,852	\$9,203	\$10,967
Community Players	\$351	\$439	\$536	\$672	\$853
Duplicate Bridge	\$3,881	\$4,968	\$6,158	\$8,011	\$10,805
Jack & Jill	\$1,038	\$1,209	\$1,392	\$1,589	\$1,703

## Notes:

- 1) Assumes same calendaring as currently
- 2) Cell totals represent the estimated annual rental expense as a function of the proposed fee structure

# *the CenterStage* Rental Rate Changes

12

- In considering changes to the CenterStage rental rates –
  - Rental rates should
    - ✦ Be evaluated annually
    - ✦ Non-Reston renters should continue to pay a higher rental rate than Reston residents
    - ✦ Revenue should offset a higher proportion of the expenses associated with renting the theatre
  - Remain sensitive to the financial impact on different categories of renters

# Proposed CenterStage Rate Structure

2015-2016

13

- **Assumptions**
  - CenterStage rental rate does *not* change
  - Reduce non-profit discount
  - Update fees associated with value-added services –
    - ✦ Hourly technician fee increases to cover actual expenses
    - ✦ New fees added for –
      - Box Office services
      - House Manager services to cover actual expenses
  - Increase fee associated with piano rental
    - ✦ Reflect increased cost of tuning piano



# Proposed CenterStage Room Rate Structure, 2015-2016

14

	2014 FP Rate	2014 Reston Rate	2015 FP Rate	2015 Reston Rate
the CenterStage Theater	\$40.00	\$80.00	\$40.00	\$80.00
Box Office Fee (per performance)			\$25.00	\$25.00
House Mgr Fee (per man-hour)			\$25.00	\$25.00
Additional Technician	\$17.00	\$17.00	\$25.00	\$25.00
Dance Floor	\$200.00	\$200.00	\$225.00	\$225.00
Upright Piano	\$90.00	\$90.00	\$115.00	\$115.00
Steinway Grand Piano	\$140.00	\$140.00	\$140.00	\$140.00
Special Effects (fog, haze, etc.)	\$60.00	\$60.00	\$75.00	\$75.00
Digital Projector	\$75.00	\$75.00	\$75.00	\$75.00

Non-  
Profit  
Discount

20%

# *the CenterStage* Professional Services Fees

15

- **RCC Box Office Services**
  - \$25.00 per performance (i.e, each individually scheduled curtain time)
  - Required if tickets sold to the event
  - Applies to ticketed performances held in the Community Room
  - Box Office services fee does not apply to free and unticketed events

# *the CenterStage* Professional Services Fees

16

- **RCC House Manager Services**
  - \$25.00 per man-hour
    - ✦ Service begins 1 hour prior to curtain time
    - ✦ Service ends 30 minutes after anticipated end time or actual end time, whichever is later
  - Required if renter does not provide RCC trained and certified house manager

# Representative Financial Impact

17

- Reston Community Players – 34 Performances, 4-Subscriptions

	2014-2015	Estimated Fees 2015-2016
CenterStage Rental	\$22,555	\$22,555
Box Office Fee		\$950
House Manager Fee		
Additional Tech		
Upright Piano		
<b>Total Expense</b>	<b>\$22,555</b>	<b>\$23,505</b>
<b>NP Discount*</b>	<b>(\$5,639)</b>	<b>(\$4,701)</b>
<b>Net Expense**</b>	<b>\$16,916</b>	<b>\$18,804</b>

\*NP Discount based on 25% in 2014-2015 and 20% in 2015-2016

\*\*10% change in rental expense from 2014 season to 2015 season

# Representative Financial Impact

18

- Conservatory Ballet-Nutcracker

	2014-2015	Estimated Fees 2015-2016
CenterStage Rental	\$3,495	\$3,495
Box Office Fee		\$200
House Manager Fee		\$925
Additional Tech	\$3,944	\$5,800
Upright Piano		
Total Expense	\$7,439	\$10,420
NP Discount*	(\$0)	(\$0)
Net Expense**	\$7,439	\$10,420

\*NP Discount based on 25% in 2014-2015 and 20% in 2015-2016

\*\*29% change in rental expense from 2014 season to 2015 season

# Terry L. Smith Aquatic Center Rental Rate Changes

19

- In considering changes to the Aquatic Center's rental rates –
  - Rental rates should
    - ✦ Be evaluated annually
    - ✦ Non-Reston renters should continue to pay a higher rental rate than Reston residents
    - ✦ Revenue should offset a higher proportion of the expenses associated with renting the Aquatic Center
  - Remain sensitive to the financial impact on different categories of renters

# Proposed Terry L. Smith Aquatic Center Rate Structure 2015-2016

20

- **Assumptions**
  - Reston rental rates increased to 75% of FCPA benchmark rate
    - ✦ FCPA benchmark rate \$132/hour for 6 lanes x 25 meters
  - Founding Partner's rental rate increased to \$60/hour for pool rental
  - *No non-profit discount*
  - Non-Reston rate 3x Reston rate

# Proposed Terry L. Smith Aquatic Center Rate Structure 2015-2016

21

	2014 FP Rate	2014 Reston Rate	2015 FP Rate	2015 Reston Rate
Entire Pool (6 lanes x 25 meters plus dive well)	\$50.00	\$90.00	\$60.00	\$100.00
Single Lane	\$8.33	\$15.00	\$10.00	\$16.50
Dive Well	\$25.00	\$25.00	\$25.00	\$25.00

Non-  
Profit  
Discount

Does not  
apply



**Reston Community Center  
Proposed Rental Rates, 2015-2016**

## Proposed Rental Rates, 2015-2016

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### Meeting Room Rental Rates

Facility	Room Type	Hourly Rental Rates					
		2014-2015 Rates			2015-2016 Proposed Rates		
		Founding Partners	Reston	Non-Reston	Founding Partners	Reston	Non-Reston
Hunters Woods	Small Meeting Rm	\$8.00	\$8.00	\$24.00	\$10.00	\$10.00	\$30.00
	Medium Meeting Rm	\$16.00	\$16.00	\$48.00	\$18.00	\$18.00	\$54.00
	Intermediate Meeting Rm	\$24.00	\$24.00	\$72.00	\$26.00	\$26.00	\$78.00
	Large Meeting Room	\$32.00	\$32.00	\$96.00	\$34.00	\$34.00	\$102.00
	Community Room Floor	\$25.00	\$50.00	\$150.00	\$30.00	\$52.00	\$156.00
	Kitchen	\$12.00	\$12.00	\$36.00	\$14.00	\$14.00	\$42.00
Lake Anne	Jo Ann Rose Gallery	\$21.00	\$42.00	\$126.00	\$44.00	\$44.00	\$132.00

## Proposed Rental Rates, 2015-2016

### Meeting Room Audio/Visual Equipment Rental Rates

Equipment Type	2014-2015 Rates			2015-2016 Proposed Rates		
	Founding Partners	Reston	Non-Reston	Founding Partners	Reston	Non-Reston
Upright Piano	\$90.00	\$90.00	\$100.00	\$115.00	\$115.00	\$125.00
Grand Piano	\$115.00	\$115.00	\$125.00	\$140.00	\$140.00	\$150.00
Portable Stage	\$50.00	\$50.00	\$60.00	\$50.00	\$50.00	\$60.00
LCD Projector	\$50.00	\$50.00	\$60.00	\$50.00	\$50.00	\$60.00
TV/VCR/DVD	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Projection Screen	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Dry Erase Board or Flip Chart	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Sound System, Basic	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Sound System & Technician, Enhanced						
• Equipment Charge	Varies	\$50.00	\$60.00	Varies	\$50.00	\$60.00
• Technician (per man-hour)	Varies	\$25.00	\$25.00	Varies	\$25.00	\$25.00
Sound System & Technician, Expanded						
• Equipment Charge	Varies	\$100.00	\$110.00	Varies	\$100.00	\$110.00
• Technician (per man-hour)	Varies	\$25.00	\$25.00	Varies	\$25.00	\$25.00

## Proposed Rental Rates, 2015-2016

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### the CenterStage Theatre Rental Rates & Professional Services Fees

	2014-2015 Rates			2015-2016 Proposed Rates		
	Founding Partners	Reston	Non-Reston	Founding Partners	Reston	Non-Reston
CenterStage Theatre (Per Hour)	\$40.00	\$80.00	\$240.00	\$40.00	\$80.00	\$240.00
Box Office Fee (Per Performance)				\$25.00	\$25.00	\$25.00
House Manger Fee (Per Man-hour)				\$25.00	\$25.00	\$25.00
Additional Technician Fee (Per Man-hour)	\$17.00	\$17.00	\$17.00	\$25.00	\$25.00	\$25.00
Dance Floor	\$200.00	\$200.00	\$250.00	\$225.00	\$225.00	\$275.00
Upright Piano	\$90.00	\$90.00	\$100.00	\$115.00	\$115.00	\$125.00
Steinway Grand Piano	\$140.00	\$140.00	\$150.00	\$140.00	\$140.00	\$150.00
Special Effects (Fog, Haze, etc.)	\$60.00	\$60.00	\$70.00	\$75.00	\$75.00	\$85.00
Digital Projector	\$75.00	\$75.00	\$85.00	\$75.00	\$75.00	\$85.00
Sound System	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge

## Proposed Rental Rates, 2015-2016

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### Terry L. Smith Aquatics Center Rental Rates

Facility	Hourly Rental Rates					
	2014-2015 Rates			2015-2016 Proposed Rates		
	Founding Partners	Reston	Non-Reston	Founding Partners	Reston	Non-Reston
Terry L. Smith Aquatics Center						
Entire Pool	\$50.00	\$90.00	\$180.00	\$60.00	\$100.00	\$300.00
Per Lane	\$8.33	\$15.00	\$30.00	\$10.00	\$16.50	\$49.50
Diving Well	\$25.00	\$25.00	\$50.00	\$25.00	\$25.00	\$75.00



## Executive Director Report February 2015

### Administration

This year's input session for the RCC Board of Governors joint meeting of our Program/Policy and Community Relations Committees was (as always) gratifying and helpful. As a consequence of the inputs this year, on March 9 we will present preliminary materials and data that inform our current Strategic Plan's Facility Goal of realizing a new performing arts venue. In addition, staff will offer recommendations related to the annual review of our rental and drop-in program fees and our Fee Waiver Program's allocation per individual. From the session this year, the staff has developed a new approach to obtaining impact statements for our Annual Report from our partners. In future years we will request those in advance of the February input session so that people can hear about the numbers of participants our partner efforts reach in programming services and the impacts in terms of populations served for our sponsorship efforts. This will make the February session more meaningful to everyone attending and can then be incorporated in the Annual Report.

During February, as in January, RCC programs and the activities of our rental patrons suffered as a consequence of weather related closings and "unscheduled leave" events. We will consider how we can schedule and plan for winter disruptions if this appears to be a continuing trend line for next year. Although we have had terrible weather this winter, no one has gotten hurt coming to, or leaving from, RCC. Our staff has worked very hard to achieve the highest possible safety for our patrons. This has included requesting added service when needed from the property owners of the two parking lots serving our buildings.

### Programs

Diva Central has acquired a couple of new partners in soliciting and obtaining donations. Reston Town Center developer Boston Properties has been an enthusiastic collection partner. Additionally, a group of young mothers who have wonderful senses of humor ("The Real Housewives of Northern Virginia") held a social event last week at the Sheraton Reston with collection of dresses and accessories as a featured activity.

The launch (long awaited) of the NV Rides Reston program occurred in February. This program matches volunteer drivers with seniors needing rides. Its success depends entirely on the willingness of volunteers to step forward as drivers, so please help spread the word about the opportunity to support and connect with a neighbor who needs a ride.

Our partner, AARP, gears up the very popular Tax Aide program each year in February. While those Tuesdays, Thursdays and even a Saturday have had weather-related cancelations, the folks needing the support have been hardy and intrepid in seeking the service on an alternative day. The wonderful volunteers for that program are working hard to help folks prepare their returns in advance of April.

Reston Community Players soldiered through one storm after another to rehearse their musical presentation of *Sunset Boulevard*. They could not have opened successfully without the enormous level of support they received from our technical team of Linda Ifert and Mark Brutsché.

### Executive Director

Meetings/activities: Hosted Master Arts Plan Task Force meeting (I chair that group); attended IPAR Board meeting; Best of Reston planning meetings; Human Services agencies strategic planning sessions; the County Length of Service award ceremony (Linda Ifert, Warren Bailey and I celebrated 30 years of service to Fairfax County); Arts Council of Fairfax County Board and Committee meetings; focus group discussions with RCC rental patrons regarding our new rental rate structure; GRCC Marketing Initiative; Cathy Hoskinson's retirement party (Cornerstones development team member); and Supervisor Hudgins' "Town Hall" to discuss the FY16 budget, Human Services in Hunter Mill District, and development in Reston Town Center North.