BOARD OF GOVERNORS PLANNING SESSION 2014
January 3-4, 2014

AGENDA

Friday – noon – 4:00 p.m.

1. Welcome
   Leila Gordon

2. Public comment
   Residents

3. Status Updates on Current Strategic Plan
   Department Heads

4. Discussion re: open or incomplete items
   Board of Governors

5. SWOT Analysis in relation to Strategic Plan
   Board of Governors

Saturday – 10:00 a.m. to 2:00 p.m.

1. Revisit Mission, Vision and Guiding Principles

2. Discussion: Utilizing SWOT Analysis results, look at the future of RCC:
   a. Near term considering new facilities; long-term requirements
   b. Near term should new facilities prove infeasible; long-term requirements

3. Wrap-up, next steps
Reston Community Center
Strategic Plan Goals and Objectives
2011 to 2016


**Introduction**

Reston Community Center focused our last Strategic Plan on establishing and attaining appropriate levels of participation in our programs and services. The focus of this five year plan is on how we will address the changing contours of our community. Reston is going to grow substantially in populations; both residential and employee, in the coming five years with the advent of the Metro Silver Line.

Following our Vision, Mission, and Values, we set forth Five Year Goals and Objectives. Our Five Year Goals are designed to address our community’s recreational, leisure-time, cultural pursuits and aspirations through facilities, programs and services. Expanding opportunities to enjoy RCC experiences whether by new facilities or other means will be our highest priority. It is essential to our success to communicate and collaborate with the people and businesses of Reston. The high-quality facilities, programs and services we deliver will be sustained by a world-class staff team using the best possible tools to make your interactions with us easy, convenient, and enjoyable. The goals are stated in the present tense as affirmative statements RCC will be able to make at the end of five years or less.

Associated with each goal, we have objectives which we believe will help us to achieve the goal. The objectives are our building blocks toward reaching our goals. At the end of the Goals and Objectives descriptions, there is a Staff Methodology section that describes the means by which the staff will be evaluating and measuring the results of pursuit of the listed objectives.

We hope you see your vision for Reston Community Center in our plan; and we hope that our planned programs and services offer you the enjoyment, good health, and enrichment you want from your community center.
Vision
Reston Community Center enriches lives and builds community for all of Reston.

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

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

Values
In accomplishing our Vision, RCC will be:

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

Goal
Reston Community Center facilities address our mission, expand our capacities, respond to community needs and are aligned with community opportunities and resources.

Objectives

Objective 1: To maintain and fully utilize existing facilities at the highest quality with environmentally sound and sustainable maintenance practices.
- Contract effectively
- Re-evaluate space utilization annually to optimize the use of existing facility footprints
- Continue sound capital maintenance planning
- Reduce energy consumption and costs

Outcomes:
- ADA improvements throughout both RCC Facilities: family restroom, new door openers, new doors, improved signage, elevator features, acoustical treatments.
- Community Room upgrades in acoustical options, acoustical environment, lighting for performances and events.
- Conversion of RCC Hunters Woods facility to natural gas.
- Removal of underground fuel storage tank at HW.
- Installation of air conditioning units at RCC Lake Anne.
- Installation of Paddock Evacuator system in Terry L. Smith Aquatics Center to achieve improved air quality for swimmers.

Objective 2: To monitor and leverage opportunities for expansion that are consistent with community needs and demand for new aquatics, performing arts and fitness types of venues.
- Examine partnership options (Reston Association, Park Authority, private sector/development process)
- Explore opportunities in the transit corridor and at Reston Village Centers
- Identify and plan for required funding resources

Outcomes:
- Currently pursuing potential for partnership with Park Authority to realize a new indoor recreation facility in either Reston Town Center North or at Baron Cameron Park.
- Issues that continue to be discussed and that remain “open” include: site, funding, program elements, and relationship to current RCC programs, services and facilities.
- Potential for collaboration with other public and private providers to realize a performing arts venue to support music/dance requirements that can’t be met in existing venues.
- Issues that continue to be undetermined include: site, funding, program elements and relationship to current RCC programs, services and facilities.
- Expansion of the current RCC Lake Anne facility provided for Fitness Studios, expanded Ceramics Studio, Mixed Media Studio, 3D Gallery, and expanded Fine Art Studio.

Continuing capital maintenance issues that are part of our Capital Improvement Plan (CIP) and Capital Maintenance Plan (CMP) include repair of RCC HW rear loading dock, continuing upgrade of CenterStage equipment systems as they require replacement, replacement of Community Room chandelier components, and continued upgrade of mechanical systems related to Hunters Woods natatorium and its intersection with our building systems.
Collaboration and Outreach

Goal
Reston Community Center collaborates to improve our and other Reston organizations’ effectiveness, to build community, and to strengthen our identity. RCC outreach and collaboration support our mission, serve Reston, and enhance our value to the community.

Objectives

Objective 1: To identify community projects, initiatives, and/or programs that are aligned with Reston Community Center priorities.
- Regularly communicate with potential Reston partners
- Examine near and long term impacts on staff, facilities, and budget
- Assure efforts are related to RCC mission
- Broaden the spectrum of partners involved

Outcomes:
- Community initiatives involving RCC leadership and support since 2011: Reston for a Lifetime (aging in place); Sustainability; Reston Master Plan Special Study Task Force; Serving Reston Youth; Reston’s 50th/Reston Town Center’s 25th Anniversary.
- Partner efforts with Reston Association, Cornerstones (formerly Reston Interfaith), Greater Reston Arts Center, Initiative for Public Art – Reston, Osher Lifelong Learning Institute, Greater Reston Chamber of Commerce, Sustainable Reston, Reston Citizens Association, Reston Accessibility Committee, Specially Adapted Resource Clubs (SPARC), Lake Anne Plaza, Reston Town Center Association, Reston for a Lifetime, Reston Historic Trust, League of Reston Artists, YMCA Fairfax County/Reston, Arts Council of Fairfax County, Fairfax County agencies (Neighborhood and Community Services, Office for Children, Park Authority, Department of Planning and Zoning, Office of Community Revitalization) and Fairfax County Public Schools: Reston elementary, middle and high schools.
- Participation in the South Lakes High School Synthetic Turf Field project.

Objective 2: To achieve recognition and appreciation for Reston Community Center involvement in community and outreach efforts.
- Develop mutually beneficial cross-marketing opportunities
- Celebrate and include partners as appropriate in our publications and outreach materials
- Provide needed content for other partner communication efforts

Outcomes:
- Shared social media marketing with Reston Association, Greater Reston Chamber of Commerce, Initiative for Public Art – Reston, Greater Reston Arts Center, Reston Historic Trust, to cross-promote events, programs and activities that we mutually support.
- Recognition with Virginia Recreation and Park Society Award (Green Living Series), Reston Accessibility Committee Community Partner Award, Help the Homeless Mini-Walk Program Appreciation Award, YMCA Jim and Karen Cleveland Partnership Award.
Communications

Goal
Reston Community Center is not just known, it is understood to be a key component of Reston’s wellbeing. RCC reaches and engages a broad cross-section of the residential and business communities in Reston by using effective tools and best practices.

Objectives
Objective 1: To establish a new Reston Community Center web site. In progress; anticipated launch date is March 1, 2014.
- Multi-modal and multi-lingual Some materials on our new website will be multi-lingual; all will be ADA compliant/accessible.
- Dynamic, appealing, and interesting with streaming audio and video capabilities Future.
- E-Commerce friendly to enable patrons to conduct RCC transactions in an online environment Yes.
- Enables data collection and patron feedback Yes.
- Incorporates social media Yes.
- Includes intranet (restricted access) pages for employees, Board members Future; but inventory of uses suggested this is not a high priority given County intranet services.
- Incorporates volunteer registration software (Fairfax County) Future.
- Is downloadable as Smartphone/web tablet application Yes.
- Includes a standard “Community Resources” page Yes. Will be developing in conjunction with Chamber and other partners: “Destination Reston” concept.

Objective 2: To embrace, engage and utilize list-serves and social media tools to better inform patrons.
- Increase electronic communication formats to include standard and emerging social media outlets such as Facebook, Twitter, etc. RCC regularly using Facebook, Twitter. Facebook friends = 553; Twitter followers = 174. Combined we are less than 200 friends/followers away from our goal of 1000. Additionally, we currently communicate via Constant Contact, an email marketing tool, to over 6,500 active email addresses segmented by 30+ targeted mailing lists.
- Leverage teen fluency in new media to advance program information Media developed a teen brochure that Kenny can email or snail mail to his constituents in addition to being a general marketing piece for distribution at our facilities. Most recently, Twitter was used extensively by Kenny to promote the Teen Dance. Media has requested from Kenny specific hash tags/keywords to use in our tweets to expand our reach to the teen demographic.
- Outreach to business community through electronic newsletters/bulletins Yes; RCC Communications Director is also a member of GRCC Communicators Committee.
- Encourage patrons to re-post, GPS-identify involvement or attendance, etc. Yes at present and continuing to seek more ways to expand this functionality once the new website launches.

Objective 3: To participate in community-wide communication efforts consistent with Reston Community Center’s mission and resources.
- Identify potential RCC roles and efforts
- Assure appropriate RCC and partner recognition and identities are conveyed
Outcomes:

- High visibility sponsorship involvement: Reston Youth Triathlon; Best of Reston; Holiday Parade at Reston Town Center; Northern Virginia Fine Arts Festival; Ethics Day; Annual Fairfax County Arts Awards; Reston Relay for Life; FISH Fling.
- RCC regularly participates in television programs including: Fairfax County Channel 16 Around Fairfax, RA’s Reston Today, GRCC Business Focus series.
- Establishment of the RCC Partnership & Collaboration Media Kit to define and set clear expectations for ourselves and our partners.
- Consistently participate in the bi-annual Newcomers Night hosted by RA to introduce RCC to hundreds of new Reston residents.

Programs

Goal
Reston Community Center programs evolve and adapt to a changing community to reach more people living and working in Reston. RCC programs serve diverse interests and are high quality, well attended and affordable.

Objectives

Objective 1: To diversify program formats and seek non-RCC facilities where appropriate to reduce waitlists for and increase awareness of Reston Community Center offerings.
- Offer more one-time or short-duration programs to increase opportunities
- Offer programs in more settings to reach various parts of the community
- Seek program partners

Outcomes:

- Added one day per week classes to Aquatics schedule; private lessons module.
- Increased offerings for aerobic and therapeutic water exercise.
- Continue to refine drowning education/water safety programming that can be offered on dry land.
- Developing new curriculum in conjunction with other public and non-profit swim lesson providers.
- Arts education offerings include more workshops, shorter duration program sessions.
- Drop-in activities refined to track utilization and improve revenue.
- Leisure & Learning expanded Tot Time, Teen Book Club, Parenting, Martial Arts, and Technology programs to Southgate Community Center.
- Fitness offerings now include four-week sessions.
- Partnerships with Reston Association and Reston Town Center Association expanded Community Events to include pool parties, holiday performances, Family Fun Series.

Objective 2: To assess, refine, and evaluate programs to broaden and deepen their impact.
- Utilize evaluation tools and formats that are easy for patron participation
- Connect comment and input methods to RCC web site and RCC Contact
- Establish evaluation sampling cycles to assure broad knowledge of program performance across seasons
Outcomes:
- Surveys provided across all offerings and services (see Data section). Simple and succinct format to provide feedback on quality of content, pricing, employee interaction, and basic customer satisfaction. Surveys are also the metric for the agency Performance Measures with regard to programs and services as of the FY15 budget presentation.
- Comment cards in place in both facilities. Patrons are using to provide specific input, complaints and compliments.
- RCCContact has been used throughout the community engagement processes associated with the indoor recreation facility discussions. To date for that particular issue, we have received input from 322 unique patrons and/or organizations in emails, meetings, or other public forums conducted outside RCC meetings.

Internal Capacity

Goal
Reston Community Center employees are highly skilled, creative, responsive, motivated, collaborative and celebrated. RCC systems are effective, efficient, continuously improving, user-friendly, sustainable, and embrace state of the art technology.

Objectives
Objective 1: To evaluate existing business systems and establish best practices in the utilization of business systems by RCC employees for the benefit of patrons.
- Utilize County and Agency software systems for finance, human resources, and purchasing fully and effectively
- Solicit feedback from patrons on desired capabilities
- Increase electronic transactions each year by at least 10% to more than 50% of registration, ticketing, and facility reservation requests

Outcomes:
- RCC managed the transition from Fairfax County “legacy” business systems to the new software components of the FOCUS (Fairfax County Unified System) implementation across all County agencies. This began in November 20111 with procurement and financial systems and moved to implementation of the Human Capital Management (HCM) layer for personnel related functions. RCC employees were enrolled in over 150 different FOCUS training classes to learn the new systems.
- Annually, RCC’s Finance/HR team processes more than 5,000 time sheets; and over 2,400 procurement documents.
- We attempted implementation of online registration for patrons in December 2012. Two attempts to launch failed because of software code issues. An exhaustive effort to trouble-shoot and load-test the software and related processes resulted in the successful re-launch of online registration on December 1, 2013. The system will be employed going forward as this has been viewed by patrons as a much more satisfactory approach than our old registration system. For the December 2013 online registration priority Reston week, online registration via the website accounted for 45% of enrollment. By way of comparison, web transactions for the December 1, 2012 to November 30, 2013 period accounted for just 15% of all enrollment. Online ticketing accounted for 30% of all ticket purchases for our Professional Touring Artist Series shows in 2013.
Objective 2: To establish and sustain a training approach that provides all RCC employees with the skills needed to perform their jobs with excellence and career development opportunities to improve their performance and potential.

- Utilize County, Agency and career training ladders
- Reward achievement
- Reduce errors, improve service delivery

Outcomes:
- RCC’s long-awaited training ladder has been completed. It will be used in conjunction with the County’s performance evaluation process beginning in 2014.
- Fairfax County trainers and training sessions are scheduled at RCC sites to make attendance by our staff teams likelier and more compatible with our schedules.
- Since 2011, RCC employees have received five Outstanding Performance Awards; two Sharon Bulova Awards for Administrative Excellence; three different VRPS Awards for programs and publications.
- RCC maintains an inventory of staff/instructor certifications (Aquatics, Fitness.)

Staff Methodology

To meet the Goals and Objectives of the Reston Community Center Five Year Strategic Plan, the staff will measure successful efforts related to the objectives by using associated criteria for success. In general, there are measures that will tell us that our direction and activities are sound. There are also specific objective outcomes that can be measured and they are outlined below for the respective Goal areas. The staff will reevaluate and make recommendations on objectives and activities associated with them to the Board of Governors in the annual Program and Budget related Board Committee meetings in March each year, and to the community in the Annual Report.

General Evaluation and Measurement Tools

1. Patron feedback and comments/inputs.
2. Participation data.

Facilities

Outcomes:
1. Community participation in explorations of new facilities.
2. Capacity utilization of existing RCC facilities to support programs and staff requirements.
3. Agreements for new program space and/or new facility development.
4. Adoption of strategies aligned with environmental best practices and reduced energy consumption.
5. Reduction in wait lists.

Communication

Outcomes:
1. Electronic or web-based purchasing increases to at least 20% of all point of sale transactions by 2013 and continues to grow thereafter.
2. Counters are embedded in the web site and “visits” recorded.
3. Numbers of “fans”, “followers”, “friends” via social media reaches 1,000 (cumulatively) within two years of page launches and continue to grow each subsequent year.

4. We connect specific activity to social media “action” prompts that can be tracked in participation records.

5. RCC programs, activities and events register as GPS “check-ins” across social media platforms.

Outreach and Collaboration
Tests for successful partnerships and collaborations:
1. Does the community benefit?
2. Are efforts related to RCC’s Mission?
3. Does this offer an opportunity to address a gap in RCC programs or services?
4. Is it a highly visible undertaking?
5. Can it be managed without adversely impacting other RCC programs and services?
6. Does the outreach/collaboration produce good results that people acknowledge?

Programs
Outcomes:
1. Participation rates (percent of capacities identified as appropriate program targets) remain at current levels and/or increase if possible.
2. Number of program options for patrons increases in cost neutral processes.
3. Number of enrollment opportunities increases.
4. Waitlist numbers are reduced.
5. Programming achieves awards, recognitions, positive feedback and public response.

Internal Capacity
Outcomes:
1. Business processes require less time and energy consumption.
2. Employee personnel and business processes have minimal error rates.
3. Retraining requirements are reduced.
4. Employee morale is high, turnover is minimal.
5. Patron feedback is positive.
**FUND STATEMENT**

**Fund 40050, Reston Community Center**

<table>
<thead>
<tr>
<th></th>
<th>FY 2013 Actual</th>
<th>FY 2014 Adopted Budget Plan</th>
<th>FY 2014 Revised Budget Plan</th>
<th>FY 2015 Advertised Budget Plan</th>
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<tbody>
<tr>
<td><strong>Beginning Balance</strong></td>
<td>$6,208,582</td>
<td>$4,292,109</td>
<td>$5,742,205</td>
<td>$4,081,443</td>
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<tr>
<td><strong>Revenue:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Taxes</td>
<td>$6,162,908</td>
<td>$6,183,347</td>
<td>$6,359,093</td>
<td>$6,518,071</td>
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<td>Interest</td>
<td>23,917</td>
<td>47,077</td>
<td>47,077</td>
<td>41,710</td>
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<td>Aquatics</td>
<td>264,002</td>
<td>313,160</td>
<td>313,160</td>
<td>359,406</td>
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<tr>
<td>Leisure and Learning</td>
<td>351,772</td>
<td>504,541</td>
<td>464,541</td>
<td>502,584</td>
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<td>Rental</td>
<td>186,976</td>
<td>100,500</td>
<td>150,500</td>
<td>174,408</td>
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<td>Arts and Events</td>
<td>223,795</td>
<td>210,632</td>
<td>210,632</td>
<td>223,531</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>$7,213,370</td>
<td>$7,359,257</td>
<td>$7,545,003</td>
<td>$7,819,710</td>
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<tr>
<td><strong>Total Available</strong></td>
<td>$13,421,952</td>
<td>$11,651,366</td>
<td>$13,287,208</td>
<td>$11,901,153</td>
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<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>Personnel Services</td>
<td>$4,832,183</td>
<td>$5,264,246</td>
<td>$5,205,285</td>
<td>$5,283,663</td>
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<td>Operating Expenses</td>
<td>2,809,138</td>
<td>3,485,414</td>
<td>3,337,735</td>
<td>3,144,851</td>
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<td>Capital Equipment</td>
<td>12,189</td>
<td>28,000</td>
<td>28,000</td>
<td>0</td>
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<td>Capital Projects</td>
<td>26,237</td>
<td>50,000</td>
<td>634,745</td>
<td>130,000</td>
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<td><strong>Total Expenditures</strong></td>
<td>$7,679,747</td>
<td>$8,827,660</td>
<td>$9,205,765</td>
<td>$8,558,514</td>
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<tr>
<td><strong>Total Disbursements</strong></td>
<td>$7,679,747</td>
<td>$8,827,660</td>
<td>$9,205,765</td>
<td>$8,558,514</td>
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<tr>
<td><strong>Ending Balance</strong>¹</td>
<td>$5,742,205</td>
<td>$2,823,706</td>
<td>$4,081,443</td>
<td>$3,342,639</td>
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<td>Maintenance Reserve</td>
<td>$865,604</td>
<td>$883,891</td>
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<td>Feasibility Study Reserve</td>
<td>144,267</td>
<td>147,185</td>
<td>150,900</td>
<td>156,394</td>
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<td>Capital Project Reserve²</td>
<td>3,000,000</td>
<td>1,098,000</td>
<td>3,000,000</td>
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<td>Economic and Program Reserve</td>
<td>1,732,334</td>
<td>694,630</td>
<td>25,143</td>
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<td><strong>Unreserved Balance</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($0)</td>
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</table>

**Tax Rate per $100 of Assessed Value**

- $0.047
- $0.047
- $0.047
- $0.047

¹The fund balance in Fund 40050, Reston Community Center, is maintained at adequate levels relative to projected personnel and operating requirements. Available fund balance is divided into four reserve accounts designated to provide funds for unforeseen catastrophic facility repairs, feasibility studies for future programming, funds for future capital projects, and funds for economic and program contingencies.

² Funds reserved for capital projects are not encumbered based on normal accounting practices; however, they are allocated for future capital projects.
## RCC Tax Revenue History

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Tax Rate per $100</th>
<th>Tax Base</th>
<th>Revenue</th>
<th>% +/- (Prior Year)</th>
<th>+/- in $ (Prior Year)</th>
<th>Cumulative Loss of Revenue</th>
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<tbody>
<tr>
<td>1986</td>
<td>0.06</td>
<td>1,706,228,333</td>
<td>1,023,737</td>
<td>31.40%</td>
<td>321,440</td>
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<td>1987</td>
<td>0.06</td>
<td>2,241,961,667</td>
<td>1,345,177</td>
<td>18.56%</td>
<td>249,718</td>
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<td>1988</td>
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<td>2,655,158,333</td>
<td>1,594,895</td>
<td>27.20%</td>
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<td>1989</td>
<td>0.06</td>
<td>3,381,215,000</td>
<td>2,028,729</td>
<td>26.06%</td>
<td>528,641</td>
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<td>1990</td>
<td>0.06</td>
<td>4,262,283,333</td>
<td>2,557,370</td>
<td>10.03%</td>
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<td>0.06</td>
<td>4,689,821,667</td>
<td>2,813,893</td>
<td>-1.79%</td>
<td>-50,302</td>
<td>50,302</td>
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<td>1992</td>
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<td>2,763,591</td>
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<td>306,825</td>
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<td>4,115,518,333</td>
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<td>1994</td>
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<td>1.02%</td>
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<td>5.05%</td>
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<td>2004</td>
<td>0.052</td>
<td>9,902,757,692</td>
<td>5,149,434</td>
<td>11.00%</td>
<td>510,497</td>
<td></td>
</tr>
<tr>
<td>2005</td>
<td>0.052</td>
<td>12,165,339,462</td>
<td>6,325,976</td>
<td>22.85%</td>
<td>1,176,542</td>
<td></td>
</tr>
<tr>
<td>2006</td>
<td>0.047</td>
<td>14,816,914,894</td>
<td>6,963,950</td>
<td>10.08%</td>
<td>637,974</td>
<td></td>
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<tr>
<td>2007</td>
<td>0.047</td>
<td>15,015,670,213</td>
<td>7,057,365</td>
<td>1.34%</td>
<td>93,415</td>
<td></td>
</tr>
<tr>
<td>2008</td>
<td>0.047</td>
<td>15,338,453,191</td>
<td>7,209,073</td>
<td>2.15%</td>
<td>151,708</td>
<td></td>
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<tr>
<td>2009</td>
<td>0.047</td>
<td>14,004,121,277</td>
<td>6,581,937</td>
<td>-8.70%</td>
<td>-627,136</td>
<td>627,136</td>
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<tr>
<td>2010</td>
<td>0.047</td>
<td>12,466,276,596</td>
<td>5,868,550</td>
<td>-10.84%</td>
<td>-713,387</td>
<td>1,340,523</td>
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<tr>
<td>2011</td>
<td>0.047</td>
<td>12,613,236,170</td>
<td>5,928,221</td>
<td>1.02%</td>
<td>59,671</td>
<td>1,280,852</td>
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<tr>
<td>2012</td>
<td>0.047</td>
<td>13,156,054,550</td>
<td>6,183,346</td>
<td>5.38%</td>
<td>255,125</td>
<td>1,025,727</td>
</tr>
<tr>
<td>2013</td>
<td>0.047</td>
<td>13,529,984,960</td>
<td>6,359,093</td>
<td>7.27%</td>
<td>175,747</td>
<td>849,980</td>
</tr>
<tr>
<td>2014*</td>
<td>0.047</td>
<td>13,868,234,584</td>
<td>6,518,071</td>
<td>5.41%</td>
<td>158,978</td>
<td>691,002</td>
</tr>
<tr>
<td>2015**</td>
<td>0.047</td>
<td>13,868,234,584</td>
<td>6,518,071</td>
<td>5.41%</td>
<td>158,978</td>
<td>691,002</td>
</tr>
</tbody>
</table>

* Based on 2013 DTA estimates/may require revision

** Anticipate 2.4% increase over 2013 DTA estimate

Revenue Decrease for years 1992-1998 as compared to 1991
Revenue Decrease for years 2010-2015 as compared to 2009
### Fund 400-C40050/51
### FY14 vs FY13 as of November

<table>
<thead>
<tr>
<th>Revenue</th>
<th>July 1, 2013 to Nov 30, 2013 Actual</th>
<th>July 1, 2012 to Nov 30, 2012 Actual</th>
<th>FY14 vs FY13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>5,182,394</td>
<td>5,009,365</td>
<td>173,029</td>
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<tr>
<td>Performing Arts-Theatre Admiss.</td>
<td>48,569</td>
<td>33,889</td>
<td>14,680</td>
</tr>
<tr>
<td>PA Theatre Rental</td>
<td>1,192</td>
<td>730</td>
<td>462</td>
</tr>
<tr>
<td>Aquatics Classes/drop-in</td>
<td>100,513</td>
<td>93,917</td>
<td>6,596</td>
</tr>
<tr>
<td>Aquatics Rental</td>
<td>5,720</td>
<td>8,516</td>
<td>-2,796</td>
</tr>
<tr>
<td>L&amp;L Fitness</td>
<td>44,490</td>
<td>46,889</td>
<td>-2,399</td>
</tr>
<tr>
<td>L&amp;L Teens</td>
<td>50,211</td>
<td>47,417</td>
<td>2,794</td>
</tr>
<tr>
<td>L&amp;L 55+</td>
<td>31,701</td>
<td>23,064</td>
<td>8,637</td>
</tr>
<tr>
<td>L&amp;L Youth</td>
<td>108,056</td>
<td>92,612</td>
<td>15,444</td>
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<td>L&amp;L Adult</td>
<td>33,349</td>
<td>25,090</td>
<td>8,259</td>
</tr>
<tr>
<td>Community Events</td>
<td>770</td>
<td>960</td>
<td>-190</td>
</tr>
<tr>
<td>Arts Education</td>
<td>76,061</td>
<td>72,540</td>
<td>3,521</td>
</tr>
<tr>
<td><strong>Total RCC Revenue</strong></td>
<td><strong>5,683,026</strong></td>
<td><strong>5,454,989</strong></td>
<td><strong>228,037</strong></td>
</tr>
</tbody>
</table>

*Excludes PA Arts Org Revenue Clearing Line

| Total Personnel Expenses               | 1,962,781                          | 1,896,657                          | 66,124       |
| Total Operational Expenses             | 1,957,748                          | 2,025,884                          | (68,136)     |
| Total Capital Expenses                 | 196,329                            | 13,193                             | 183,136      |
| Total RCC Expenditures                 | 4,116,858                          | 3,935,734                          | 181,124      |
COST CENTER: Adult Programs

Calendar Year 2013
# Surveys: 170

Q1: My RCC Program/Service was a high-quality offering.

*Strongly Agree and Agree percentage total: 98*

Q2: My RCC Program/Service was provided at a reasonable cost.

*Strongly Agree and Agree percentage total: 93*

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

*Strongly Agree and Agree percentage total: 98*

Q4: RCC employees were helpful and courteous in my interactions with them.

*Strongly Agree and Agree percentage total: 98*

Q5: I would recommend RCC to others.

*Strongly Agree and Agree percentage total: 99*
COST CENTER:  Aquatics Programs

Calendar Year 2013
# Surveys:  146

Q1: My RCC Program/Service was a high-quality offering.

*Strongly Agree and Agree percentage total: 95*

Q2: My RCC Program/Service was provided at a reasonable cost.

*Strongly Agree and Agree percentage total: 98*

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

*Strongly Agree and Agree percentage total: 96*

Q4: RCC employees were helpful and courteous in my interactions with them.

*Strongly Agree and Agree percentage total: 100*

Q5: I would recommend RCC to others.

*Strongly Agree and Agree percentage total: 99*
COST CENTER: Arts Education Programs

Calendar Year 2013
# Surveys: 509

Q1: My RCC Program/Service was a high-quality offering.

*Strongly Agree and Agree percentage total: 99*

Q2: My RCC Program/Service was provided at a reasonable cost.

*Strongly Agree and Agree percentage total: 99*

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

*Strongly Agree and Agree percentage total: 99*

Q4: RCC employees were helpful and courteous in my interactions with them.

*Strongly Agree and Agree percentage total: 99*

Q5: I would recommend RCC to others.

*Strongly Agree and Agree percentage total: 96*
COST CENTER: Community Events

Calendar Year 2013
# Surveys: 273

Q1: My RCC Program/Service was a high-quality offering.

*Strongly Agree and Agree percentage total: 98*

Q2: My RCC Program/Service was provided at a reasonable cost.

*Strongly Agree and Agree percentage total: 93*

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

*Strongly Agree and Agree percentage total: 98*

Q4: RCC employees were helpful and courteous in my interactions with them.

*Strongly Agree and Agree percentage total: 95*

Q5: I would recommend RCC to others.

*Strongly Agree and Agree percentage total: 98*
COST CENTER: Admin-Facility Rentals

Calendar Year 2013
# Surveys: 64

Q1: My RCC Program/Service was a high-quality offering.

*Strongly Agree and Agree percentage total: 90*

Q2: My RCC Program/Service was provided at a reasonable cost.

*Strongly Agree and Agree percentage total: 92*

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

*Strongly Agree and Agree percentage total: 100*

Q4: RCC employees were helpful and courteous in my interactions with them.

*Strongly Agree and Agree percentage total: 91*

Q5: I would recommend RCC to others.

*Strongly Agree and Agree percentage total: 100*
COST CENTER:  55+ Programs

Calendar Year 2013
# Surveys:  1546

Q1: My RCC Program/Service was a high-quality offering.

*Strongly Agree and Agree percentage total: 98*

Q2: My RCC Program/Service was provided at a reasonable cost.

*Strongly Agree and Agree percentage total: 97*

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

*Strongly Agree and Agree percentage total: 98*

Q4: RCC employees were helpful and courteous in my interactions with them.

*Strongly Agree and Agree percentage total: 98*

Q5: I would recommend RCC to others.

*Strongly Agree and Agree percentage total: 96*
COST CENTER: Fitness/Wellness Programs

Calendar Year 2013
# Surveys: 1147

Q1: My RCC Program/Service was a high-quality offering.

Strongly Agree and Agree percentage total: 99

Q2: My RCC Program/Service was provided at a reasonable cost.

Strongly Agree and Agree percentage total: 96

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

Strongly Agree and Agree percentage total: 94

Q4: RCC employees were helpful and courteous in my interactions with them.

Strongly Agree and Agree percentage total: 95

Q5: I would recommend RCC to others.

Strongly Agree and Agree percentage total: 97
COST CENTER:  Performing Arts events

Calendar Year 2013
# Surveys:  301

Q1: My RCC Program/Service was a high-quality offering.

*Strongly Agree and Agree percentage total: 96*

Q2: My RCC Program/Service was provided at a reasonable cost.

*Strongly Agree and Agree percentage total: 91*

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

*Strongly Agree and Agree percentage total: 96*

Q4: RCC employees were helpful and courteous in my interactions with them.

*Strongly Agree and Agree percentage total: 96*

Q5: I would recommend RCC to others.

*Strongly Agree and Agree percentage total: 97*
COST CENTER: Teen Programs

Calendar Year 2013
# Surveys: 228

Q1: My RCC Program/Service was a high-quality offering.

*Strongly Agree and Agree percentage total: 97*

Q2: My RCC Program/Service was provided at a reasonable cost.

*Strongly Agree and Agree percentage total: 79*

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

*Strongly Agree and Agree percentage total: 97*

Q4: RCC employees were helpful and courteous in my interactions with them.

*Strongly Agree and Agree percentage total: 95*

Q5: I would recommend RCC to others.

*Strongly Agree and Agree percentage total: 96*
COST CENTER: Youth Programs

Calendar Year 2013
# Surveys: 348

Q1: My RCC Program/Service was a high-quality offering.

Strongly Agree and Agree percentage total: 94

Q2: My RCC Program/Service was provided at a reasonable cost.

Strongly Agree and Agree percentage total: 96

Q3: The setting for my RCC Program/Service was appropriate, clean and accessible.

Strongly Agree and Agree percentage total: 98

Q4: RCC employees were helpful and courteous in my interactions with them.

Strongly Agree and Agree percentage total: 98

Q5: I would recommend RCC to others.

Strongly Agree and Agree percentage total: 95
Program Participation by Program Type*
(Jan. 1-Dec. 31, 2013)

*Total program participation in 2013: 256,601

Classes, Workshops, Trips, 45,715, 18%
Professional Touring Artist, 3,601, 1%
Community Arts, 12,319, 5%
Community Events, 62,094, 24%
Facility Room Rentals, 67,332, 26%
Pool Rental, 19,327, 8%
Open/Lap Swim, 36,842, 14%
Drop-in Water Aerobics, 9,371, 4%

12/30/2013
Registered and Drop-in Class, Workshop, and Trip Attendance by Line of Business (Jan. 1-Dec. 31, 2013)

- Leisure & Learning - Youth, 4,943, 11%
- Leisure & Learning - Teen, 1,746, 4%
- Leisure & Learning - Adult, 4,105, 9%
- Leisure & Learning - 55+, 7,521, 16%
- Leisure & Learning - Fitness, 6,845, 15%
- Arts Education, 7,130, 16%
- Aquatics, 13,425, 29%
Class, Workshop & Trip Registrations by Line of Business
(Jan. 1-Dec. 31, 2013)

- Aquatics, 4,054, 25%
- Arts Education, 2,327, 14%
- L&L - Youth, 2,390, 15%
- L&L - Teen, 715, 4%
- L&L - Adult, 1,247, 8%
- L&L - 55+, 3,029, 19%
- L&L - Fitness, 2,477, 15%
Drop-in Class, Workshop & Trip Attendance by Line of Business
(Jan. 1-Dec. 31, 2013)

- L&L - Youth, 2,553, 9%
- L&L - Teen, 1,031, 3%
- L&L - Adult, 2,858, 10%
- L&L - 55+, 4,492, 15%
- L&L - Fitness, 4,368, 15%
- Aquatics, 9,371, 32%
- Arts Education, 4,803, 16%
Registered and Drop-in Aquatics Programs
(Jan. 1-Dec. 31, 2013)

- Open/Lap Swim, 36,842, 53%
- Aquatics Rental, 19,327, 28%
- Drop-in Water Aerobics, 9,371, 13%
- Swim Classes, 3,418, 5%
- Private Swim Lessons, 636, 1%
Registered and Drop-in Fitness Programs
(Jan. 1-Dec. 31, 2013)

- Adult, 1,669 (23%)
- Youth, 300 (4%)
- 55+, 508 (7%)
- 55+ Drop-in Fitness, 4,803 (66%)
Leisure & Learning Trips and Tours Registration
(Jan. 1-Dec. 31, 2013)

- **Youth**, 115, 7%
- **Teen**, 109, 6%
- **Adult**, 329, 19%
- **55+**, 1181, 68%
Professional Touring Artists Series:
Ticketed Admission by Reston Status
(Jan. 1-Dec. 31, 2013)
Facility Hours Rented by Reston Status*
(Jan. 1-Dec. 31, 2013)

*Excluding Theatre and Pool Rental
Facility Rental by Household Reston Status*
(Jan. 1-Dec. 31, 2013)

- Reston: 489, 91%
- Non-Reston: 39, 7%
- Reston Founding Partners: 8, 2%

*Excluding Theatre and Pool Rental
Fee Waiver Use by Activity Type
(Jan. 1-Dec. 31, 2013)

- PA-Theatre Admission, $415, 0%
- A/E-Classes & Workshops, $3,776, 3%
- Aquatics-Classes & Workshops, $14,358, 12%
- Aquatics-Swim Pass, $14,040, 11%
- L&L-Teen Programs, $26,649, 21%
- L&L-55+ Programs, $14,593, 12%
- L&L-Youth Programs, $30,199, 24%
- L&L-Fitness Programs, $8,594, 7%
- Other*, $228, 0%

*Aquatics Water Aerobics Pass-$145; Aquatics Gate Fee-$16; Ceramics Studio Pass-$48; Leisure & Learning Woodshop Visits -$19
Few Waiver Use by Cost Center
(Jan. 1-Dec. 31, 2013)

- Leisure & Learning, $91,866, 74%
- Aquatics, $28,558, 23%
- Performing Arts, $415, 0%
- Arts Education, $3,824, 3%
Program Participation by Program Type (2011-2013)

<table>
<thead>
<tr>
<th>Year</th>
<th>Open/Lap Swim</th>
<th>Drop-in Water Aerobics</th>
<th>Pool Rental</th>
<th>Classes, Workshops, Trips</th>
<th>Professional Touring Artist</th>
<th>Community Arts</th>
<th>Community Events</th>
<th>Facility Room Rentals</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>42,154</td>
<td>6,702</td>
<td>15,174</td>
<td>30,931</td>
<td>3,178</td>
<td>12,125</td>
<td>80,672</td>
<td>85,016</td>
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<td>2012</td>
<td>42,720</td>
<td>7,120</td>
<td>15,174</td>
<td>37,824</td>
<td>4,366</td>
<td>15,095</td>
<td>80,474</td>
<td>86,690</td>
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<tr>
<td>2013</td>
<td>36,842</td>
<td>9,371</td>
<td>19,327</td>
<td>45,715</td>
<td>3,601</td>
<td>12,319</td>
<td>62,094</td>
<td>67,332</td>
</tr>
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</table>
Registered and Drop-in Class, Workshop and Trip Attendance
(2011-2013)

<table>
<thead>
<tr>
<th>Year</th>
<th>Youth</th>
<th>Teen</th>
<th>Adult</th>
<th>55+</th>
<th>Fitness</th>
<th>Arts Education</th>
<th>Aquatics</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>4,753</td>
<td>1,305</td>
<td>5,321</td>
<td>9,916</td>
<td>-</td>
<td>6,090</td>
<td>10,248</td>
</tr>
<tr>
<td>2012</td>
<td>5,656</td>
<td>1,992</td>
<td>5,200</td>
<td>6,830</td>
<td>6,052</td>
<td>8,467</td>
<td>10,747</td>
</tr>
<tr>
<td>2013</td>
<td>4,943</td>
<td>1,746</td>
<td>4,105</td>
<td>7,521</td>
<td>6,845</td>
<td>7,130</td>
<td>13,425</td>
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Number of Registered Activities Scheduled (2011-2013)

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<th>2012</th>
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<td>240</td>
<td>243</td>
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<tr>
<td>Teen</td>
<td>60</td>
<td>67</td>
<td>69</td>
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<tr>
<td>Adult</td>
<td>295</td>
<td>289</td>
<td>190</td>
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<tr>
<td>55+</td>
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<td>183</td>
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<tr>
<td>Fitness</td>
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<td>271</td>
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<tr>
<td>Arts Education</td>
<td>189</td>
<td>196</td>
<td>208</td>
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<td>Aquatics</td>
<td>745</td>
<td>757</td>
<td>726</td>
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</table>
Drop-in Activities Programmed by Line of Business
(2011-2013)

<table>
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<tr>
<th></th>
<th>Youth</th>
<th>Teen</th>
<th>Adult</th>
<th>55+</th>
<th>Fitness</th>
<th>Arts Education</th>
<th>Aquatics</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>6</td>
<td>5</td>
<td>8</td>
<td>19</td>
<td>3</td>
<td>13</td>
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<tr>
<td>2012</td>
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<td>10</td>
<td>17</td>
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<td>2013</td>
<td>5</td>
<td>5</td>
<td>8</td>
<td>14</td>
<td>3</td>
<td>11</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>--------------------------</td>
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<td>-------</td>
<td>-------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Private Lessons</td>
<td>-</td>
<td>-</td>
<td>636</td>
<td></td>
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<td></td>
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<tr>
<td>Swim Classes</td>
<td>3,546</td>
<td>3,627</td>
<td>3,418</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Drop-in Water Aerobics</td>
<td>6,702</td>
<td>7,120</td>
<td>9,371</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aquatics Rental</td>
<td>15,174</td>
<td>15,174</td>
<td>19,327</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Open/Lap Swim</td>
<td>42,154</td>
<td>42,720</td>
<td>36,842</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Leisure & Learning and Arts Education Attendance
(2011-2013)

<table>
<thead>
<tr>
<th></th>
<th>Youth</th>
<th>Teen</th>
<th>Adult</th>
<th>55+</th>
<th>Fitness</th>
<th>Arts Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>4,753</td>
<td>1,305</td>
<td>5,321</td>
<td>9,916</td>
<td>6,090</td>
<td>6,090</td>
</tr>
<tr>
<td>2012</td>
<td>5,656</td>
<td>1,992</td>
<td>5,200</td>
<td>6,830</td>
<td>6,052</td>
<td>8,467</td>
</tr>
<tr>
<td>2013</td>
<td>4,920</td>
<td>1,746</td>
<td>3,958</td>
<td>7,521</td>
<td>6,845</td>
<td>7,130</td>
</tr>
</tbody>
</table>
Leisure & Learning and Arts Education Program Participation (2011-2013)

<table>
<thead>
<tr>
<th>Program</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts Education</td>
<td>6,090</td>
<td>8,467</td>
<td>7,130</td>
</tr>
<tr>
<td>Fitness</td>
<td>6,090</td>
<td>6,052</td>
<td>6,845</td>
</tr>
<tr>
<td>55+</td>
<td>9,916</td>
<td>6,830</td>
<td>7,521</td>
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<tr>
<td>Adult</td>
<td>5,321</td>
<td>5,200</td>
<td>3,958</td>
</tr>
<tr>
<td>Teen</td>
<td>1,305</td>
<td>1,992</td>
<td>1,746</td>
</tr>
<tr>
<td>Youth</td>
<td>4,753</td>
<td>5,656</td>
<td>4,920</td>
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</table>
Performing Arts Theatre and Event Attendance
(2011-2013)

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
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<tbody>
<tr>
<td>Community Arts Programs</td>
<td>12,125</td>
<td>15,095</td>
<td>12,319</td>
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<tr>
<td>Community Events</td>
<td>80,672</td>
<td>80,474</td>
<td>62,094</td>
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<tr>
<td>Prof. Touring Artist Series</td>
<td>3,178</td>
<td>4,366</td>
<td>3,601</td>
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Facility Room Rental
Estimated Attendance
(2011-2013)

<table>
<thead>
<tr>
<th>Year</th>
<th>Facility Rental</th>
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<tbody>
<tr>
<td>2011</td>
<td>85,016</td>
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<tr>
<td>2012</td>
<td>86,690</td>
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<tr>
<td>2013</td>
<td>67,332</td>
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</table>
Growth of Fee Waiver Use by Cost Center, 2011-2013

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
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<tbody>
<tr>
<td>Aquatics</td>
<td>$12,941</td>
<td>$19,878</td>
<td>$28,558</td>
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<tr>
<td>Leisure &amp; Learning</td>
<td>$62,047</td>
<td>$92,946</td>
<td>$91,866</td>
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<tr>
<td>Arts Education</td>
<td>$3,431</td>
<td>$5,773</td>
<td>$3,824</td>
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<tr>
<td>Performing Arts</td>
<td>$40</td>
<td>$470</td>
<td>$415</td>
</tr>
</tbody>
</table>
RCC User Manual

About RCC
1. Mission
2. Goals
3. History
4. Small District 5 Map
5. Facilities Overview
   a. Hours of Operation
   b. Holidays
   c. Emergency/Weather

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1. Fairfax County Board of Supervisors
   a. Fairfax County Organizational Chart
2. RCC Board of Governors
   a. Memorandum of Understanding
   b. Bylaws
   c. Policy Framework
   d. RCC Board of Governors Organizational Chart
3. Staff
   a. RCC Organizational Chart
   b. Fairfax County Hiring Process Overview
      1. Snapshot: Application for Employment – Merit
      2. Snapshot: Application for Employment – RCC Temp/Seasonal
4. Volunteers
   a. Friends of RCC
   b. Community Events Planning Committees
   c. Snapshot: Seasonal Volunteer Brochure
   d. Snapshot: Volunteer Registration Form

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   b. Fairfax County Code of Conduct
   c. RCC Code of Conduct
   d. ADA Accommodations
   e. Liability Waiver
   f. Privacy
   g. Photo/Video Release
   h. Prohibition of Commercial Activity/Solicitation
   i. Registration Dates/Publication Schedule
   j. Fee Waiver
      i. Snapshot: Fee Waiver General
      ii. Snapshot: Fee Waiver Camp
2. Facility Rentals
   a. Facility Rentals Policies (including Rental Hierarchy)
      i. Snapshot: Facilities Rental Form
   b. Aquatics Rental Policies
      i. Snapshot: Aquatics Rental Form
c. CenterStage Rental Policies
   i. Snapshot: CenterStage Rental Form
   ii. Snapshot: CenterStage Tech Form

3. Aquatics
   a. Pool Rules
      i. Snapshot: Aquatics Registration Form

4. Arts and Events
   a. CenterStage
      i. Box Office Information & Seating Chart
      ii. Audience Rules
      iii. Snapshot: PTAS Order Form
      iv. Snapshot: Community Organization Ticket Order Form
   b. Visual Arts: Art Exhibits Policies/Procedures
      i. Snapshot: Exhibiting Arts in the Jo Ann Rose Gallery
      ii. Snapshot: Exhibiting Arts at RCC Hunters Woods
      iii. Snapshot: Lake Anne Release Form
      iv. Snapshot: Hunters Woods Release Form

5. Registration for Programs (Classes, Trips, Events)
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      i. WebTrac User Guide
   b. Registration Dates
      i. Registration
         1. Snapshot: Class/Trip Registration Form
         2. Snapshot: Emergency Contact Form

6. Camps
   a. Camp Guidelines/Requirements & Code of Conduct
   b. Camper’s Handbook
      i. Snapshot: Required Camp Forms
   k. Refund Policy Statement
      i. Snapshot: Class/Camp, Pass and Trip Cancellation/Refund Request

7. Community Involvement
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   b. Co-Sponsorship Criteria
      i. Snapshot: Cosponsor Request Form
   c. Class Proposal Form
      i. Snapshot: Class Proposal Form
   d. Displaying Materials at RCC
   e. Feedback
      i. BOG Meetings
      ii. Class Surveys
      iii. Comment Cards
      iv. RCC Contact/Mailing Address