Our Vision

Reston Community Center enriches lives and builds community for all of Reston.
Agenda – June 19
Annual Public Hearing for Programs and Budget

• Welcome
• Highlights of 2016
• Challenges
• Looking Ahead
• Capital Improvement/Maintenance Plan:
  Aquatics Renovation; Three-year time horizon
• Budget Information
• Public Input
• Board of Governors Motion
  Direction to staff for budget development
Partnerships and collaboration continue to be the foundation of Reston Community Center’s success.

- 40 Partnerships
- 15 Sponsorships
- Community-wide initiatives: RestON: Opportunity Neighborhoods in Reston; Hunters Woods Neighborhood Coalition; Reston Town Center North; Community Conversations on Equity
Highlights (cont’d.)

Capital Facility Planning

• The Terry L. Smith Aquatics Center will require a major capital project – we considered the potential for renovation that would greatly enhance our pool venue

• Reston Town Center North planning continues; we will look to how it may realize more indoor recreation amenities and the possibility of a new performing arts venue
Highlights (cont’d.)

Administration Efforts

• Registration software upgrade
• Refreshed our meeting room space in RCC HW
• Continued to improve our website architecture
• Supported programs and services expansion that comes from community-wide engagement
Highlights (cont’d.)

Awards and Accolades

In 2016

• Outstanding Performance Awards to: Ali Clements, Greg Minassian, Bill Parker and Cristin Bratt
• 2016 Best of Reston Award: Leila Gordon

Recent

• 2017 Best of Reston Award: Bill Keefe
• 2017 Robert E. Simon Award: Vicky Wingert
Facility Rentals

- Enhanced meeting rooms
- Beautiful new lighting features in the Community Room
- Continuing demand that outstrips available dates/spaces for the most popular types of rental uses
- 76,761 people used 7,536 hours of rental time
Highlights (cont’d.)

Programs – Leisure & Learning

• RCC Rides received a “Best New Program” VRPS award; a tremendously well-received service – and continues to need drivers!

• Youth events continue to be very popular: *Screenagers* (film attracting more than 265 people); Back 2 School Bash; Halloween Family Fun Day; Reston Camp Expo; Diva Central; Eggnormous Egg Hunt – thousands of children/families enjoy these signature experiences

• Launch of RestON – Opportunity Neighborhoods in Reston

• Extending programming beyond our facilities – serving young people at Langston Hughes, South Lakes, Reston elementary schools; taking programs to people where they live and work
Highlights (cont’d.)

Programs – Arts & Events

• Rhythmic Circus, Kathy Mattea, Roz Chast, Billy Collins – sold out performances

• Community dialog fostered with *Beyond Sacred: Voices of Muslim Identity* and *The Pursuit of Harmony*

• CenterStage Cinema: past film favorites, documentaries, ReelAbilities and Washington West Film Festival screenings

• Local award-winning arts programming
Highlights (cont’d.)

Programs – Arts & Events

• Partnered programming with Greater Reston Arts Center (GRACE)

• Public Art Reston engagement opportunities

• New concert series at Reston-Wiehle Station and Reston Town Square Park; will expand in summer 2017

• Art instruction programming for all ages at RCC Lake Anne
Highlights (cont’d.)

Programs – Aquatics

• Enrolled patrons in Aquatics instructional programs decreased slightly while drop-in participation increased

• Total participation: 61,914 (about the same as in 2015)

• Exploring how to position our aquatics venue for meeting not just today’s needs but those of the future
Challenges

• Aging facilities; RCC HW nearing 40 years old – RCC LA building 52 years old
• Registered programs: enrollment issues due to lifestyle shifts and increasing competition and fragmentation
• Maintaining structural balance in the budget; balancing appropriate pricing with economic accessibility; absorbing the cost of the aquatics renovation while preserving our core programs and services
Looking Ahead

New RCC Strategic Plan for 2016-2021:

• RCC’s Board of Governors will continue to explore a new performing arts venue while planning for capital reinvestment in existing facilities

• Moving programming closer to Reston’s residents and employees to offset declines in enrollments in traditional enrichment classes and workshops

• Building community awareness, pride and cohesion through dialog and programs; support One Fairfax – equity for all our communities

• RCC Rides transportation program to serve older patrons

• RestON: Opportunity Neighborhood cross-community collaboration initiative

• Continued cost recovery at appropriate levels and preservation of the broadest possible accessibility to RCC programs and services
Capital Projects FY18/FY19/FY20

Planning for Aquatics Renovation: Actions to Date

• Engagement with our community: February through April
• Discussions with Fairfax County Departments of Public Works and Environmental Services (DPWES), Management and Budget (DMB), and Procurement and Materials Management (DPMM):
  April through June
  • DPWES to provide architecture/engineering contract access
  • DPWES to hire project manager – half-time support to RCC Aquatics Project; will shepherd the project in conjunction with RCC
  • DMB recommends allocation of entire project budget to FY18 budget profile; $5.5M to be accomplished via Carryover
• Annual Public Hearing – Review of FY18/FY19 Budget Profile (June)
Capital Projects FY18/FY19/FY20

Planning for Aquatics Renovation: Future Milestones

• Review FY17 RCC financials; refinement of FY18/FY19 budgets (July)
• Interview three county contracted A/E firms (July)
• Contract with A/E firm (July – Aug.)
• Assignment of Project Manager (Sept./Oct.)
• Design process – 14 months (Aug. to Oct.)
• Permitting – Begin after 9 months of design; 7 months (June – Dec.)
• Construction Bid – Overlaps with Permitting; 3 months (Oct. – Dec.)
• Construction begins – January 2019; 9 months (Jan. to Oct.)
• Commissioning – two weeks; target re-opening mid to late Oct. 2019

See the graphic handout of how these stack on a calendar timeline.
Capital Projects FY17/FY18/FY19

Adjustments to RCC Capital Project Calendaring

Completed Projects

- Community Room Chandeliers Refurbishment
- HW Roof Replacement – Phase 1
- Genie Lift Replacement
- Dimmer Upgrade
- Phase 1 of LED Lighting in CenterStage (Work Lights)

Summer 2017 – FY18/FY19

- HW and LA Carpet Replacement
- New A/V in Community Room
- Environmental Features (ROM – still investigating)
- Replace CenterStage Floor and Traps
- LED Lighting – CenterStage – House Lights Phase
- RTU – Re-evaluated size/need; allocate $85K (savings into AQ project)
- Hot Water Tank Replacement (roll into AQ considerations)
- Aquatics Renovation Budget (less soil testing)
Capital Projects FY18/FY19/FY20

Adjustments to RCC Capital Project Calendaring (cont’d.)

Canceled Projects
- Dressing Room Makeup Stations
- Patio Upgrade
- Replacement/redesign of lighting in public areas of both facilities

Deferred to Post Aquatics Renovation Cycle
- Phase 2 and 3 of Roof Replacement – may be planned in conjunction with the Aquatics Renovation; remains to be decided with A/E firm
- Redesign of LA Customer Service Desk
- Replacement of CenterStage Seating
- Replacement of CenterStage Carpeting
- Replacement of CenterStage Projection Screen
Carryover – Capital Projects

• RCC is required to review Capital Project planning for three consecutive fiscal years (Capital Improvement Plan/Capital Maintenance Plan)
• Capital projects are scoped in terms of Rough Order of Magnitude costs and established in the CIP/CMP when the earliest possible requirement may occur
• Calendaring projects during maintenance periods
• Projects not completed are “carried over” at budgeted amounts to the next fiscal year (June) and/or adjusted through carryover
• Conducting Architectural/Engineering and/or other studies prior to final budget estimates established; may require third quarter or year-end (carryover) adjustments to future budgets
• Timing of budget activities – creates variations between published, revised and actual budgets
Budget Overview

• RCC Assumptions/Budget Premises:
  • Projecting flat revenue (including lost revenue during renovation)
  • Maintaining current programs and services
    - Continue outreach and collaboration
    - Explore how to redeploy Aquatics personnel in the community
  • Accommodate the Aquatics renovation in capital project planning and execution
  • Continue managing a structurally balanced budget that may return funds to the fund balance (three years running)
## RCC Actual Revenue/Expense History

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<th>FY2014</th>
<th>FY2015</th>
<th>FY2016</th>
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<tr>
<td><strong>Opening Fund Balance</strong></td>
<td>$5,742,205</td>
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<td><strong>Revenue</strong></td>
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<td>Revenue</td>
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6/19/2017
## FY18/FY19 Approach

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<th>FY18 Revisions</th>
<th>FY18 Adopted</th>
<th>FY2018 Revised</th>
<th>FY2019 Proposed</th>
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<td><strong>Reserves</strong></td>
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<td>Capital Project Reserve</td>
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<td>Economic and Program Contingency</td>
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6/19/2017
FY18/19 Budget Calendar

• Public input – June 19, 2017
• BOG guidance on FY19 Budget – June 19, 2017
• Finance Committee Year-End Review of FY17 Results; final outline of FY18/FY19 Budgets – July 24, 2017
• Full BOG Approval of FY19 Submission – September 2017
Public Comment

- Individuals may speak for 3 minutes.
- Those speaking on behalf of an organization may speak for 5 minutes.
- Please provide written statements for our official records if you have one.