



# RESTON COMMUNITY CENTER



## SUMMARY OF MINUTES RESTON COMMUNITY CENTER BOARD OF GOVERNORS MEETING February 7, 2011

### **Present:**

- Beverly Cosham, Chair
- Bill Bouie
- Carol Ann Bradley
- Bill Keefe
- Roger Lowen
- Colin Mills
- Bill Penniman
- Cathy Vivona

### **Absent and Excused:**

- John Gasson

### **Staff:**

- Leila Gordon, Executive Director
- Janet Dopsovic, Executive Assistant

The Chair called the meeting to order at 8:02 p.m.

### **Approval of the Agenda:**

Beverly Cosham, Chair

### **MOTION #1:**

Colin moved that the Board approve the agenda as written. Bill B. seconded the motion. The motion passed unanimously.

### **Approval of the December 6, 2010 Board Minutes:**

Beverly Cosham, Chair

### **MOTION #2:**

Colin moved that the Board approve the December 6, 2010 Board Minutes. Bill B. seconded the motion. The motion passed unanimously.

### **Approval of the December 6, 2010 Board Actions:**

Beverly Cosham, Chair

### **MOTION #3:**

Colin moved that the Board approve the December 6, 2010 Board Actions. Bill B. seconded the motion. The motion passed unanimously.

**Chair's Remarks:**

Beverly said that she is looking forward to hearing from the public at our Joint Community Relations and Program/Policy Committees' meeting scheduled for Monday, February 14 at 6:30 p.m.

**Board Member Input on Activities Attended:**

Bill Keefe said that he learned a lot from the Thai My Way class and enjoyed it. He also had a chance to learn about what RCC can do to improve our kitchen. Bill reported that the Reston Master Plan Task Force will start back up on February 27, and they are hoping to complete the transit station recommendations. He asked the Board to start thinking about how RCC wants to fit into the Hunters Woods Village Center revitalization plan. Bill is also looking forward to attending the Clayton Brothers Quintet performance in CenterStage on February 19.

Roger attended the Board Retreat in January and commended both staff and Karen Cleveland for a job well done. He has also been using the pool and attended *Twilight of the Golds*, which was a worthwhile performance.

Cathy has been playing bridge and attended the MLK Celebrations, which she said were wonderful. She also attended the Rachel Price concert in December. As RCC liaison to Reston Interfaith, Cathy toured all of their facilities, and enjoyed learning all about what RI does for the community.

Colin attended the Reston Citizens Association Awards Ceremony in which Dave Edwards was named Citizen of the Year. Colin stated that Dave was truly a worthy recipient of the award.

Bill P. attended the Board Retreat and the MLK Celebrations. He thought Michele Norris was terrific. Bill has also attended several Reston Master Plan Task Force meetings and has been enjoying the wood shop.

Carol has been involved in the Aging in Reston process which is moving along nicely. She is amazed at the quality of work that is coming from the different committees. Carol attended the George Mason/Hunters Woods Elementary School kick off of the Saturday School for the Arts Program at Southgate Community Center. The program is excellent and will teach kids dancing, music appreciation, science, math, etc. Carol also attended the Board Retreat and is enjoying Yoga and Zen Doodle classes. She enjoyed the MLK Celebrations and the trip to the U.S. Capitol. The Alvin Ailey Dance performance was very enjoyable. Carol shared the invitation she received from the Giving Circle of Hope Awards Ceremony with Beverly and other Board members.

Bill B. enjoyed the Rachel Price concert and participated as emcee and moderator in the MLK Celebrations' Monday event in CenterStage. Bill is looking forward to next year's programs. He has attended several IPAR meetings where new projects are being discussed. Bill has been responding to posts on restonpatch.com, and has suggested that people attend Monday's Community Relations and Program/Policy meeting to provide input and ideas for our Strategic Plan and to learn about Small District #5.

Bill also shared with the Board the sad news of the deaths of John Hannigan and Tom Parnham, two outstanding citizens who have been very important to our community.

Beverly attended the Board Retreat and thanked Karen Cleveland for her great job in facilitating the event. Beverly also attended Helen Bryant's farewell celebration and stated that Helen will be missed here at RCC. Beverly attended the Reston Historic Trust Annual Meeting with Leila. Beverly introduced Ann Mahlum, who spoke to South Lakes and Langston Hughes students as part of our MLK Celebrations. The students were fascinated. Beverly noted that our MLK programming provides something for everyone at the various events. Beverly performed at the Reston Community Orchestra Concert on Saturday, and presented them with an MLK Community Service Award during the Monday program. Beverly is working with Zurii Conroy on rescheduling *Happenings at the Harman*, which was cancelled due to inclement weather.

**Committee Reports:**

Beverly Cosham, Chair

**Finance Committee – January 24, 2011**

Bill Bouie. See attached report. Bill B. reported that the Committee met on January 24, 2011. The Committee discussed FY12 budget revenue projections originally set at \$6.6 million, which we subsequently changed to \$5.9 million based on FY10 actual tax revenue. The County then asked us to reset the figure at \$6.6 million based on the stronger revenue picture for FY12.

Leila explained to the Committee that the 6 percent increase over the budgeted amount for benefits was mostly driven by health care costs.

The Committee discussed the status of capital projects. We have changed the contingency amount for the Lake Anne Expansion from \$198,000 to \$133,000 due to the lowered contingency percentage related to the final purchase order amount. We are anticipating an early summer opening for the expanded Lake Anne facility.

The Committee also talked about the Third Quarter Budget submission.

**MOTION #4:**

Carol moved that the Board approve the Third Quarter Transmittal Memo. Bill K. seconded the motion. The motion passed unanimously.

Bill B. reported that the Committee went into Closed Session to discuss a Personnel matter pursuant to Virginia Code §2.2-3711, and came out of discussion with no motion or proposals being made.

**Long Range Planning Committee – January 24, 2011**

Colin Mills. See attached report. Colin pointed out that the minutes should be amended to reflect that Mr. Gasson and Mr. Penniman were absent and excused from the meeting. Colin reported that the prime topic of the meeting was Strategic Planning and that staff had indicated five goal areas to be addressed in Strategic Planning: Programs, Facilities, Outreach/Collaboration, Communications and Internal Capacity. The Committee agreed with Cathy's suggestion that a financial plan should be created in the event we decide to build any new facilities. Cathy also suggested that we include a multi-lingual approach under "Communications." Carol suggested that we look at ways to communicate with people who do not have access to technology, and Leila said that staff was exploring a variety of efforts such as having students distribute flyers or door hangers in neighborhoods to remind people to check out their Program Guides. Carol

also remarked about the large numbers of youth participants we've had at MLK events in recent years, and Leila credited this to the three-year programming effort that we've made on behalf of young people and that word-of-mouth is getting out for people to participate.

The Committee agreed that the five goal areas are the ones that we should pursue. Colin reiterated that these topics will be discussed at Monday's meeting.

Colin also noted that the Committee discussed the construction schedule for the Lake Anne Expansion and that some classes and events will need to be moved or rescheduled. We are anticipating being on schedule for the grand opening on June 1, 2011.

### **Board Retreat – January 7-8, 2011**

Beverly Cosham, Chair. See attached report. Beverly commented that Colin just enumerated the five goal areas that were discussed in the Retreat. Senior Staff joined the Board on Saturday to talk about RCC's future. The discussion was led by our facilitator, Karen Cleveland, who did an excellent job. She walked us through a S.W.O.T. Analysis exercise to identify our Strengths, Weaknesses, Opportunities and Threats. We also revised our Mission and Vision for the Community Center. Beverly asked the public to join us next week to share input for our Strategic Plan.

### **MOTION #5:**

Bill B. moved to accept the committee reports as amended. Colin seconded the motion. The motion passed unanimously.

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

Leila Gordon, Executive Director. The report was summarized and submitted for the record. Leila reported that construction began on February 1 for the Lake Anne Expansion. She thanked Bill Keefe for helping to navigate the Architectural Review Board and the Reston Design Review Board processes. She noted that the Design Review Board was very positive and helpful in passing the plans for the enclosure of our HVAC system with no delay. Leila reiterated that we will need to cancel a small amount of Winter Session classes, and we have shortened our Spring Session to four weeks. All affected patrons will receive pro-rated refunds. We have also relocated some rental patrons. We are creating a poster for the lobbies at Lake Anne and Hunters Woods that will inform the public about scheduling changes and construction timelines.

The T-Mobile roof antenna installation is underway. We had to close the theatre and the pool for three days this week while the roof is being reinforced. We are anticipating the project wrapping up at the end of March.

Summer Camp registration began for Reston on February 1, and slots will fill up fast. Non-Reston registration begins on February 8, and online registration will begin on February 15.

Leila commended staff for their efforts during our inclement weather closures. They cleared the roof and sidewalks, going beyond their assigned tasks to clear paths out to the parking lots. Program staff has been working diligently to contact patrons who were affected by cancellations.

Leila is looking forward to our meeting Monday evening.

**MOTION #6:**

Bill B. moved that the meeting be adjourned. Colin seconded the motion. The motion passed unanimously.

The Chair adjourned the meeting at 8:42 p.m.



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William Penniman, Board Secretary

February 16, 2011

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Date

**RESTON COMMUNITY CENTER  
BOARD ACTIONS  
TAKEN AT BOARD OF GOVERNORS MEETING ON February 7, 2011**

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|-----------|----|--|
| 11-0207-1 | Bd | That the Board approve the agenda as written.              |
| 11-0207-2 | Bd | That the Board approve the December 6, 2010 Board minutes. |
| 11-0207-3 | Bd | That the Board approve the December 6, 2010 Board actions. |
| 11-0207-4 | Bd | That the Board approve the Third Quarter Transmittal Memo. |
| 11-0207-5 | Bd | That the Board approve the Committee reports as amended.   |
| 11-0207-6 | Bd | That the meeting be adjourned.                             |



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William Penniman, Board Secretary

February 16, 2011

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Date



# RESTON COMMUNITY CENTER



## MEMORANDUM

**DATE:** January 28, 2011  
**TO:** RCC Board of Governors  
**FROM:** Bill Bouie  
Chair, Finance Committee  
**SUBJECT:** January 24, 2011 Finance Committee Meeting

The Finance Committee met on Monday, January 24, 2011. Present were:

- Beverly Cosham, RCC Board Chair
- Bill Bouie, Committee Chair
- Carol Ann Bradley
- Roger Lowen
- Cathy Vivona

Attending from the RCC staff:

- Leila Gordon, Executive Director
- Janet Dopsovic, Executive Assistant
- Renata Wojcicki, Finance Director

The Chair called the meeting to order at 6:01 p.m.

Leila asked the committee to review the monthly financials and accompanying notes and to direct any questions to Renata. See attached report.

Leila pointed out that with the exception of changes made by the County in Personnel, all other figures are as expected.

### **Revenue**

Cathy asked for clarification on the tax revenue changes. Leila explained that the FY12 budget tax revenue was originally \$6.6 million, but we changed it to \$5.9 million to match the actual tax base assessed values for FY10. DMB has asked us to go back to our original estimate of \$6.6 million because the revenue picture for FY12 looks very strong.

Leila cited the increase in property values, shorter time houses are remaining on the market, lower vacancy rates in commercial buildings and the Metro as the County's reasoning for the stronger than anticipated revenue picture.

Bill B. asked whether we expect to reach 100% of the 2011 revenue projections. Renata stated that she did not believe we would and explained that we are lagging a little. She said that she won't know definitively until mid-March or April. She also stated that this is not a typical year, particularly with regard to fringe benefits being higher than what was budgeted. Leila stated that we did not believe our tax revenue would be higher in FY11 than it was in FY10.

### **Personnel**

Leila explained that our charges for benefits have increased over the budgeted amount by approximately 6%. Leila asked DMB for an explanation, and was told that the benefits environment right now is extremely volatile due to the fact that the County self-funds its benefits programs. DMB feels that the contribution projection was insufficient for the rate of claims that are being processed. In addition, the County has seen an increase (10% to 21%) in premiums from 2010 to 2011. DMB is trying to catch up and is asking for the increase based on actual costs. This is the first time that there has been such a drastic increase. The 6% increase in benefits costs was not part of the budget process.

DMB predicts that the benefits cost climate will remain in some flux because of the volatility in the market and the retiree impacts on the plans.

Cathy asked where the health care costs are shown in the financials. Leila explained that there is no line item specific to them, they are incorporated in the overall personnel expenditure amounts for each area's personnel category.

Roger asked what the impact of the new health care law will be. Leila responded that she believes premiums will go up over the next two years and eventually level off. She described the practices of some insurance companies trying to institute increases ahead of cost containment measures in the bill and the back and forth that will ensue from those increases.

### **Operating**

The Committee had no questions about the Operating spreadsheet.

### **Capital Projects**

Leila reiterated that we have issued a Purchase Order for the Lake Anne Expansion. We now have a new contingency number of 10% based on the final cost proposal of \$1.33 million, which changed our contingency amount from \$198,000 to \$133,000. We are now anticipating that we will come in under budget on the expansion.

The Committee had no questions about the Capital Expenses.

### **Third Quarter Process**

Leila said that staff was asked to turn in third quarter estimates to Renata today. We do not expect that the estimates will put us out of normal budget ranges for the activities planned. The next step is for Renata to review the estimates and then meet with Leila to determine whether there is anything that needs particular attention. Barring anything unusual, we will draft a third-quarter submission and a transmittal memo that will need to be approved by the Board and signed by the Chair before February 11<sup>th</sup>. The transmittal memo will be presented to the full Board as part of the Finance Committee report on February 7<sup>th</sup>. We do not anticipate many changes, especially since most adjustments for the capital budgets have been made.

Cathy moved that the Committee go into closed session to discuss a personnel matter. Beverly seconded the motion. The motion passed unanimously.

The Closed Session was convened at 6:29 p.m. to hold a discussion regarding a Personnel matter pursuant to Virginia Code §2.2-3711 and the applicable exemption from open meeting requirements provided in subsection A.

Bill B. moved to certify that no resolution, rule, contract, regulation, or motion was adopted, passed, or agreed to in the Closed Session as confirmed by unanimous vote of those present at the conclusion of the Closed Session at 6:49 p.m.

The Chair adjourned the meeting at 6:50 p.m.

Reston Community Center  
 Budget vs Actuals Worksheet  
 31-Dec-10

<b>100%/12*6mos=50%</b>	
<b>Beginning Fund Balance</b>	\$ 8,746,168
<b>Est. Y-End Fund Balance</b>	\$ 6,551,648

	Budget FY11	Nov	Dec	ENCUMBR.	YTD	REMAINING BALANCE	YTD % actual
1 Administration	\$ 6,860,569	\$ 1,703,376	\$ 1,140,619		\$ 5,923,809	936,760	86.35%
2 Performing Arts-Theatre Admiss.	49,500	4,395	3,525		31,490	18,010	63.62%
3 PA Theatre Rental	22,990		333		2,719	20,271	11.83%
4 PA Cultural Activities/ Arts Org	0	2,339	21,902		35,035	(35,035)	0.00%
5 Aquatics Classes/drop-in	270,000	10,338	61,180		154,588	115,412	57.25%
6 Aquatic Rental	18,000	700	275		11,725	6,275	65.14%
7 General Programs Admin	0				0	0	0.00%
8 Teens	65,288	(5)	6,819		44,941	20,348	68.83%
9 Senior	54,200	118	21,487		53,855	345	99.36%
10 Youth	86,464	319	7,331		72,834	13,630	84.24%
11 Adult	122,968	1,063	30,768		79,982	42,987	65.04%
12 Community Events	0				1,500	(1,500)	0.00%
13 Arts Education	105,608	387	28,258		100,919	4,689	95.56%
<b>Total RCC Revenue</b>	<b>\$ 7,655,587</b>	<b>\$ 1,723,030</b>	<b>\$ 1,322,497</b>	<b>\$</b>	<b>\$ 6,513,396</b>	<b>\$ 1,142,191</b>	<b>85.08%</b>

Tax revenue collection is very strong in the first months of the fiscal year; half usually is collected in July.

Road Ruiz summer camp revenue

YAT summer revenue

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	<b>Budget FY11</b>	<b>Nov</b>	<b>Dec</b>	<b>ENCUMBR.</b>	<b>YTD</b>	<b>REMAINING BALANCE</b>	<b>% Budget Used Ytd</b>
<b>Personnel Expenses</b>							
1 Administration	653,628	42,701	25,355		154,719	498,909	23.67%
2 Board OG	-				-	-	0.00%
3 Booking	139,025	17,075	11,005		69,424	69,601	49.94%
4 Comptroller	318,244	34,126	21,148		133,408	184,836	41.92%
5 Customer Service	321,988	35,896	24,528		145,995	175,994	45.34%
6 Facility Engineer	144,151	16,959	20,447		75,534	68,617	52.40%
7 Maintenance	305,254	39,951	25,214		157,937	147,317	51.74%
8 IT	106,322	11,471	7,636		46,696	59,626	43.92%
9 Media	247,398	23,969	16,755		98,288	149,110	39.73%
10 Performing Arts	429,530	49,990	41,444		204,373	225,157	47.58%
11 Aquatics	623,516	79,124	47,378		298,172	325,344	47.82%
12 General Programs Admin	85,924	11,034	6,845		43,862	42,062	51.05%
13 Teens	126,585	10,993	6,686		61,605	64,980	48.67%
14 Senior	133,258	17,890	9,952		61,948	71,310	46.49%
15 Youth	184,655	17,741	9,972		114,208	70,447	61.85%
16 Adult	178,248	21,976	8,941		84,619	93,629	47.47%
17 Community Events	103,965	11,086	7,825		50,758	53,207	48.82%
18 Arts Education	278,205	29,301	11,869		163,557	114,648	58.79%
<b>Total Personnel Expenses</b>	<b>\$ 4,379,896</b>	<b>\$ 471,280</b>	<b>\$ 303,002</b>	<b>\$ -</b>	<b>\$ 1,965,102</b>	<b>\$ 2,414,794</b>	<b>44.87%</b>

Reston Community Center  
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	Budget FY11	Nov	Dec	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
<b>Operational Expenses</b>							
1 Administration	158,921	3,468	6,073	2,983	36,535	122,386	22.99%
2 Board	59,000	11,060	225	4,483	39,834	19,166	67.52%
3 Booking	103,294	3,304	8,740	66,368	99,413	3,881	96.24%
4 Comptroller/Customer Service	421,616	171,120	6,588	108,629	363,249	58,367	86.16%
5 Facility Engineer	169,729	9,325	3,331	25,949	65,807	103,922	38.77%
6 Maintenance	314,475	13,069	24,718	129,318	244,312	70,163	77.69%
7 IT	163,905	1,486	3,632	3,305	50,764	113,141	30.97%
8 Media	294,833	21,938	8,423	29,443	179,682	115,151	60.94%
9 Community Partnerships	135,000	15,000		32,500	107,593	27,407	79.70%
10 Performing Arts	295,876	20,704	10,884	69,749	222,347	73,529	75.15%
11 Aquatics	81,245	1,576	3,515	11,862	47,373	33,872	58.31%
12 General Programs Admin	6,850	196	500	0	3,349	3,501	48.89%
13 Teens	123,660	8,266	580	35,109	91,534	32,126	74.02%
14 Senior	86,450	8,011	6,533	10,823	47,150	39,300	54.54%
15 Youth	110,130	5,957	3,309	8,740	57,005	53,125	51.76%
16 Adult	107,663	20,141	3,213	31,382	75,683	31,980	70.30%
17 Community Events	163,200	(79)	16,556	4,240	105,082	58,118	64.39%
18 Arts Education	86,919	3,954	3,028	12,940	40,228	46,691	46.28%
<b>Total Operational Expenses</b>	<b>\$ 2,882,766</b>	<b>\$ 318,494</b>	<b>\$ 109,848</b>	<b>\$ 587,823</b>	<b>\$ 1,876,939</b>	<b>\$ 1,005,827</b>	<b>65.11%</b>

Reston Community Center  
 Budget vs Actuals Worksheet  
 31-Dec-10

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<b>Beginning Fund Balance</b>	\$ 8,746,168
<b>Est. Y-End Fund Balance</b>	\$ 6,551,648

<b>Capital Proj. Expenses/ Capital Equipment</b>	<b>Budget FY11</b>	<b>Nov</b>	<b>Dec</b>	<b>ENCUMBR.</b>	<b>YTD</b>	<b>REMAINING BALANCE</b>	<b>% Budget Used Ytd</b>
1 RCC Improvements 003716	\$ 475,034			\$ 312,190	312,190	162,844	
2 HW LA Priority 1 003717.5	666	-214		666	666	0	99.99%
3 Nat. Spa Roof 003717.10	42,000			40,158	40,158	1,842	95.61%
4 Facility Enhancement LA 003717.11	1,560,744	21,892	26,048	14,283	64,325	1,496,419	4.12%
5 Comm. Room HW Enhancements 003717.12	500,000	214		29,537	29,750	470,250	5.95%
6 Aquatics-Slide	9,000				0	9,000	0.00%
					0	0	0.00%
					0	0	0.00%
					0	0	0.00%
					0	0	0.00%
<b>Total Capital Expenses</b>	<b>\$ 2,587,444</b>	<b>\$ 21,892</b>	<b>\$ 26,048</b>	<b>\$ 396,834</b>	<b>\$ 447,090</b>	<b>\$ 2,140,355</b>	<b>17.28%</b>

<b>Total RCC Expenditures</b>	<b>\$ 9,850,107</b>	<b>\$ 811,666</b>	<b>\$ 438,899</b>	<b>\$ 984,656</b>	<b>\$ 4,289,131</b>	<b>\$ 5,560,975</b>	<b>43.54%</b>
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70KHW ADA Door Enhancement, 322.4K Chiller, 40K Center Stage Floor, 50K HW Loading Dock

939K LA expansion, 305K Art Studio, 15.7K Gallery Acoustics, 39K LA ADA plus transfer from 3717.5 234K

**Reston Community Center  
HW and LA capital projects priority 1 and 2 only**

Priority #		Public Hearing \$\$	FY2009 Revised \$\$	FY2010	FY2011	Status
	Replace Asbestos Floors	30,000				Cancelled
	Replace Popcorn Ceiling	10,000	10,000			Completed
	Replace Drywall Kitchen Area	2,000	2,000			Completed
	Enhance CR Acoustics	42,000	60,000			Approved BOG
	Upgrade CR Sound System	68,000				Defer
	Staging/Seating Equipment	24,000				Defer
	Performance Lighting	45,000				Defer
	Blackout Curtains	10,000				Defer
	Replace Exterior Skylights	15,000				Defer
	Replace Back Dock	15,000	15,000			Awaiting BOG
	LA Wood Storefront replacement	6,000	6,000			Awaiting BOG
	LA ADA compliant doors	5,000	5,000			Awaiting BOG
	LA Front Desk Re-Design	10,000				Defer
	<b>Total HW and LA Priority 1 and 2</b>	<b>282,000</b>	<b>98,000</b>			

## Revenue

**General Note:** Winter/Spring program registration started on 12/01/10. Summer and September columns are not shown; totals are cumulative for July - December.

1. **Administration:** The Administration revenue budget shows combined tax, interest and facility rental revenues. To date, RCC tax revenue collected is 790K less than for the same period last fiscal year. We have collected about 114% of estimated Facility Rental revenue (a portion of the facility rental revenue is for FY12 and will be reversed in June 2010) and about 20% of the estimated interest revenue. Interest revenue is significantly lower than collections for this same period in the previous fiscal year due to less robust investment performance and a smaller fund balance.
2. **Performing Arts:** Revenue collection is very uneven depending on scheduled shows and their related box office revenue. The beginning of the year revenue results from ticket sales for the season as a whole. Given the lowering of Professional Touring Artist Series ticket prices for SD 5, it is likely that revenue will underperform as it relates to the budget projection for the year as a whole. Revenue targets have been adjusted for the FY12 budget accordingly.
3. **Performing Arts Theatre Rental:** Revenue recorded to-date includes current rental payment as well as rent due from a significant Historical User for the previous fiscal year which they were unable to pay on time. Theatre rental payments are typically made at the end of the fiscal year; revenue targets in future years will be adjusted for new rates, policies, and activity levels.
4. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line. Payments made in January for the recent Arts Organizations performances ticket sales.
5. **Aquatics Classes/drop-in:** Year-to-date revenue represents registration for fall and initial registration for winter/spring programming.
6. **Aquatics Rental:** Year-to-date revenue represents a natatorium rental fee for the fall (Masters).
7. **General Programs Administration:** This is not a revenue earning category.
8. **Teens:** Year-to-date amount includes summer (post July 1), fall, and initial winter/spring program revenue.
9. **Seniors:** Year-to-date amount includes summer (post July 1), fall, and initial winter/spring program revenue.
10. **Youth:** Year-to-date amount includes summer (post July 1), fall, and initial winter/spring program revenue, and Camp Goodtimes 2010 summer revenue.
11. **Adults:** Year-to-date amount includes summer (post July 1), fall, and initial winter/spring program revenue.
12. **Community Events:** Collected revenue represents vendor fees for the Reston Multicultural Festival in the month of September.
13. **Arts Education:** Year-to-date amount includes summer (post July 1) fall, and initial winter/spring program revenue.

### **FY2011 RCC Fee Waiver Program to-date use information:**

252 households have taken advantage of the program in FY11; the total number of specific fee waived transactions was 567. General fee waiver total (for classes/trips and point of sale transactions) is \$30,124. This accumulated over 434 transactions. General fee waiver total for Pass Management (Aquatics) is \$3,249. From 61 transactions. 2010 Camp fee waiver total is \$25,637. From 72 transactions.

**Personnel Expenses:**

**General Note:** Actual fringe benefits factor applied for FY11 is 6.34% higher than the planning budget factor provided during budget preparation by DMB; therefore personnel costs are slightly higher than targeted in the budget.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for contingencies and OPEB costs.
3. **Booking:** Personnel costs are in an appropriate range for the period of the year.
4. **Comptroller:** Personnel costs are lower than the benchmark due to a merit position vacancy.
5. **Customer Service:** Personnel costs are at expected levels.
6. **Facility Engineer:** Personnel costs reflect additional costs for an exempt position and timeframe overlap in one merit position (end of October 2010 hire through mid-November) utilized to prepare for our Building Engineer's retirement.
7. **Maintenance:** Personnel costs are at expected levels.
8. **Information Technology:** Personnel costs are at expected levels.
9. **Media:** Personnel costs are somewhat lower than the benchmark; expenditures will fluctuate based on workflow.
10. **Performing Arts:** Personnel costs are at expected levels.
11. **Aquatics:** Personnel costs are at expected levels. Aquatics exempt staff hourly rates were evaluated and increased in FY10 to match industry standards.
12. **General Programs Administration:** Personnel costs are at expected levels.
13. **Teens:** Personnel costs appear higher than the benchmark as they reflect Road Rulz summer labor costs which occurred in July/August 2010. Road Rultz offerings increased in FY11.
14. **Senior:** Personnel costs are at expected levels.
15. **Youth:** Personnel costs appear higher than the benchmark and include Camp Goodtimes labor costs which occurred in July/August 2010.
16. **Adult:** Personnel expenditures are at expected levels.
17. **Community Events:** Personnel expenditures are at expected levels.
18. **Arts Education:** Personnel expenditures appear higher than the benchmark and include LARK/YAT summer labor costs which occurred in July/August 2010.

**Operating Expenses:**

**General Note: Reservations at the beginning of the year are higher; funds are spent down from them.**

1. **Administration:** Current month expenditures reflect costs for consulting expenses (SWSG) related to capital projects and management training. Reservation is for SWSG consulting services.
2. **Board:** Current month expenses include hospitality costs. Reservation is for BOG retreat.
3. **Booking:** Current month expenditures are for security monitoring, supplies, fixtures, and storage facility rental. Reservations are for security monitoring, furniture and fixtures, and storage facility rental.
4. **Comptroller:** Current month expenditures include bank fees, office supplies, water, electricity, and DIT billing for photocopy costs. Reservations are for electricity, gas, and water.
5. **Facility Engineering:** Current month expenditures are for repair and maintenance. Reservations are for repair and maintenance and for grounds maintenance.
6. **Maintenance:** Current month expenditures include custodial services payment, fuel costs, supplies, and repair and maintenance. Reservations are for custodial service, fuel, and repair and maintenance.
7. **IT:** Current month expenditures are for DIT communications charges. Reservation is for cellular phones' billing.
8. **Media:** Current month expenditures are for advertising, printed materials, and training. Reservations are for advertising and GRCC sponsorship fee for Ethics Day.
9. **Community Partnerships:** No expenditures were recorded in the current month. Reservations include IPAR, Fairfax Partnership for Youth Inc. and Reston Historic Trust agreements.
10. **Performing Arts:** Current month expenditures include contractor fees, miscellaneous operating costs, hospitality costs, and maintenance costs. Reservations are for advance contractor fees and other operating expenses.
11. **Aquatics:** Current month expenditures are for various pool supply and repair costs. Reservations are for supplies and repair and maintenance.
12. **General Programs Admin:** Current month expenditures include employment training and professional membership costs.
13. **Teens:** Current month expenditures include miscellaneous program operating costs. Reservations are for program instruction, program transportation, and recreational activities.
14. **Senior:** Current month expenditures include contractor fees, transportation, supplies, and recreational activities' costs. Reservations are for program instruction and transportation.
15. **Youth:** Current month expenditures are for program instruction and supplies. Reservations are for program instruction.
16. **Adult:** Current month expenditures are contractor fees, transportation, food supply, and professional membership costs. Reservations are for program instruction and program transportation.
17. **Community Events:** Current month expenditures are for performance fees, food supplies, security, and transportation costs. Reservation is for contractor fee.
18. **Arts Ed:** Current month expenditures are for advance contractor fees and program related supply costs. Reservations are for program instruction contractor payments.

## Capital Project Expense

1. **RCC Improvements / 003716:** Includes ADA Doors, Chiller, CenterStage Floor, and HW Loading Dock projects.
2. **Hunters Woods and Lake Anne Priority 1 / 003717.5:** Originally included theatre rigging that was separated into its own project. Other projects included were enclosing asbestos in our floors in HW, which we cancelled; replacement of the Theatre Lobby ceiling which we completed; Drywall in the kitchen which was completed; LA ADA doors, LA Front Desk redesign which were folded into the LA expansion activity; and Aquatics Lockers' replacement, which was cancelled by the Board, and that amount (\$220K) was transferred to the Facility Enhancement LA project 003717.11. Remaining amount will be liquidated (returned to fund balance) once the purchase order is closed.
3. **Natatorium Spa Roof / 003717.10:** Work is in process.
4. **Facility Enhancement Lake Anne / 003717.11:** Includes Art Studio, LA Expansion, LA Hallway Acoustics projects. Reservation is for LA expansion design service. Current month expenditures are for SWSG service and Fairfax County building permit costs.
5. **Community Room Hunters Woods Enhancements / 003717.12:** No activity; deferred to summer 2011; will be carried over.
6. **Aquatics Slide:** No activity.



## MEMORANDUM

**DATE:** January 28, 2011  
**TO:** RCC Board of Governors  
**FROM:** Colin Mills  
Chair, Long Range Planning Committee  
**SUBJECT:** January 24, 2011 Long Range Planning Committee Meeting

The Long Range Planning Committee met on Monday, January 24, 2011. Present were:

- Colin Mills, Chair
  - Bill Bouie, Vice Chair
  - Carol Ann Bradley
  - Beverly Cosham
  - Roger Lowen
  - Cathy Vivona
  - John Gasson
  - Bill Penniman
- Absent and excused:
- Bill Keefe

Attending from the RCC staff:

- Leila Gordon, Executive Director
- Janet Dopsovic, Executive Assistant

The Chair called the meeting to order at 7:02 p.m.

### **Strategic Planning**

Leila recapped the achievements from the Board Retreat and reported that the management staff team has met since the Retreat. She named five areas of goals that staff believes that the Center should be working toward over the next five years. Leila asked the Committee to review these areas and determine if any should be removed or if any other areas should be included.

Cathy stated that if RCC is planning to build new facilities, or at least break ground during the next five years, a financial plan should be developed that assumes some new revenue coming in from the tax district. Leila pointed out a goal listed under "Communications," to ensure that the citizens of Reston understand what the Small District 5 mechanism provides for them.

Leila indicated that once the big-picture goals are established, the next step will be to create tasks that will accomplish those goals. One of these tasks will be to perform financial planning necessary to determine the costs and prepare a plan to afford and support the goals.

Cathy suggested that the goal of adding a multi-lingual approach by included under “Communications”.

Leila elaborated on the five areas that staff presented:

Programs – RCC needs to explore non-traditional program delivery methods (such as e-learning, webinars, podcasts, etc.), new technologies and new audiences, and alternative facilities. We will need to better understand the business rental and services needs of the community. We also need to communicate employee eligibility for our services to businesses. We will also need to retrieve subjective feedback on program offerings and to systematize the collection of that data. Another goal is to work toward accreditation from the NRPA. Bill B. stated that the accreditation is not easy to achieve. There are about 150-175 grading processes, but being accredited means a great deal. Once accredited, renewals occur every four years.

Facilities – RCC should include public engagement in our visioning process and involve appropriate partners from both public and private sectors. We need to identify locations for potential news facilities that have community consensus of approval, and to manage the timeline and community calendaring expectations and priorities to the extent possible. We also will need to make an equal commitment to sustaining the high quality and usefulness of the current facilities, including retrofitting and re-purposing what we already have.

Outreach and Collaboration – In order to achieve these goals, RCC will need to reach a shared paradigm between the staff and Board regarding good collaboration and sponsorship opportunities. Leila has scheduled a first meeting with Reston Association on February 10<sup>th</sup> to discuss our respective roles in the community and ways to avoid duplicating efforts and competing with each other. We want to be sure the community receives the best services.

Carol noted that RCC’s relationship with RA has worked well. Roger suggested that we should communicate this to the community. Bill B. said that the approach RCC took on showing the other Reston camp providers in our Summer Program Guide was great.

Leila stated that staff would like to have a collaborative Community Resource Page with identical content on RCC, RA, RCTA, GRCC, and RI websites. Staff understands that we need to revamp and revitalize our online presence including our website, social media, topic-driven listservs, consistent marketing, and messaging etc. We want to create a media tool box/press kit for staff to use in public settings. We also want to examine different ways to reach more people, and look more closely at our core publications.

Internal Capacity – RCC should examine ways to improve our workforce with professional training. We want our workforce to be recognized as professional and trained, user-friendly and that our resources are current and up to date. We want to be recognized as a leader in terms of good workplace ethics and practices.

Leila asked the Committee if there were any missing areas. Carol echoed Cathy’s point about multi-lingual communications. She also suggested that we look at ways to communicate to people who do not have access to technology. Leila said that staff will be exploring a variety of non-traditional efforts such as asking students to distribute flyers or door hangers in neighborhoods or neighborhood settings to remind people to look at their program guides.

Carol remarked about the large numbers of youth participants in the MLK events. Leila said that we likely are now benefitting from the three-year long programming effort for young people and word of mouth; the extension of marketing efforts to the schools; and other efforts. She agreed we need to continue to overcome hurdles preventing our penetration of the non-participant market.

The Committee agreed that these five goal areas are where our efforts should be focused, and that we are off to a good start.

Leila explained that the purpose of the Joint Community Relations/Program Policy meeting on February 14<sup>th</sup> will be to ask the community for input on these topics. Staff is sending out invitations to founding partners, long-time patrons and constituents and asking them to contribute to our Strategic Planning Process. Carol asked if the Board should also extend invitations, and Leila stated that she will share the invitation template with the Board.

Leila pointed out that staff and the Board should meet after the February 14<sup>th</sup> meeting to process the information we receive at that meeting. The Joint Committees will then report back to the community on March 14<sup>th</sup>, as we have in past years.

### **Lake Anne Expansion**

Leila met with the contractors today, and the group worked on a tentative construction schedule. There may need to be some moving around of classes and events due to the later start date. Beverly asked what the target opening date for the expansion will be, and Leila stated that we anticipate being on schedule with June 1<sup>st</sup>.

The meeting was adjourned at 7:56 p.m.

# CLEVELAND GROUP, LLC

**Board of Governors and Staff Retreat  
Airlie House Retreat Center  
January 7-8, 2011  
Prepared for Leila Gordon, Executive Director,  
Reston Community Center  
Summary Report**

**January 28, 2011**

## **Attending**

### Board of Governors

Beverly Cosham - Chair  
Carol Ann Bradley  
Bill Bouie  
Bill Keefe  
Roger Lowen  
Bill Penniman  
Cathy Vivona

### Not in Attendance

John Gasson  
Colin Mills

### Staff

Leila Gordon - Executive Director  
Tom Ward - Deputy Director  
Eileen Boone  
Janet Dopsovic  
Pam Elcesser  
Brian Gannon  
Linda Ifert  
Joe Leary  
BeBe Nguyen  
Harun Rashid  
Renata Wojcicki

### Not in attendance

Damian Sinclair

Karen Cleveland, Facilitator

## Retreat Objective

To lay the groundwork for the development of a new five year strategic plan by evaluating the existing mission statement and core values of the center and crafting a new vision statement that ensures alignment of staff and board providing for the development of executable strategies.

## Friday

Chair, Beverly Cosham welcomed everyone to the 2011 Board of Governor's and Staff Retreat and thanked them for committing their time and expertise to this important initiative.

Reviewed agenda

Viewed Video: *Clear Vision* by Dewitt Jones

Set expectations for the retreat (All):

- Become energized and excited about the direction we are taking
- Have explored many opportunities and many right answers
- Have consensus on vision
- Have a better understanding of Reston's direction and how RCC can effect it in a positive way
- Be in a better place to articulate the vision so it can become a reality full of possibilities...clarity
- Hone the vision so it is ready to execute
- Better understand how we are going to engage, satisfy and serve our constituents
- Know who our constituents are
- Understand our collective purpose
- Leave empowered to govern with the courage to move in a positive direction to make an impact

Report out by task force members, Bill Keefe and Bill Penniman followed by discussion.

There was much discussion regarding potential opportunities for a new performing arts venue and a possible recreation facility and the importance of exploring all options including partnering with developers around the planned Metro sites.

Home work/Sleep work: Think about what question(s) we haven't yet asked ourselves. Record on flip chart in the morning.

Responses:

How do we reach GenerationX?

How do we keep the passion alive?

## Saturday

RCC senior staff joined the retreat and were welcomed by Chair, Beverly Cosham.

Review of expectations and agenda. No additional expectations voiced.

Cleveland encouraged participants to open their minds to the world of possibilities, to be creative...think big. There would be plenty of time to hone the ideas when the strategic plan is developed. She encouraged them to ask questions of each other and listen intently so that the group would explore all possibilities. She then asked each of the participants to answer the following two questions:

1. What unique quality do you bring to the group and for the discussion today?

Carol Ann	processor
Brian	open minded, energetic
Renata	supportive
Tom	organizational skills
BeBe	optimism
Bill P.	questions
Bill B.	fearless
Eileen	positivity
Bill K.	long term planning
Beverly	fearless provocateur
Pam	bridge builder
Linda	historical perspective
Cathy	devil's advocate
Janet	assistance
Roger	overseas view of how others work
Leila	love for RCC
Harun	cooperative
Joe	philosophical commitment

2. Given our task at hand, what seems impossible but if it were possible would make all the difference in the world?

- Universal perception in county and community of all RCC does
- Brand new physical facility

- YIMBY - Yes In My Backyard attitude throughout Reston
- Clear message of who and what we are to generate excitement for what we do
- Infusion of generation X involvement into leadership
- Business community buy-in and support
- Steadily growing revenue stream - predictable
- Community consensus on RCC Mission
- Everyone in Reston participates in an RCC event and knows that it was an RCC event
- Enough time and people to program and serve
- Have people in contact w/RCC become our active ambassadors
- Five Saturdays in every month
- All staff are active ambassadors for RCC
- Every person in Reston knows how to swim
- Leila's passion for all

**Visioning Exercise:** The group was instructed to choose (3) photos from a selection of approximately 200 photos of various things. One photo each to represent RCC in the past, the present and the future. They were then broken into (2) groups and instructed to share their photo choices and explain what they meant to them. Each participant was then asked to record a brief description of their vision for the future. The purpose of this exercise was to get the participants to begin envisioning the future of RCC and to help them develop a common language and understanding of how others are articulating their thoughts.

**Observation from Group 1:** Very consistent. They saw the past as infancy, the present as a struggling state and the future as bright...soaring...the sky's the limit.

**Observation from Group 2:** There was consensus on the present and future but discrepancy on the past. Some saw it as unified, harmonious and in sync. Others described it as lacking focus and cohesion and was explosive.

(These comments illustrate the purpose of the exercise and having this discussion.)

## **SWOT ANALYSIS**

### **STRENGTHS**

- Revenue stream
- Solid foundation through STD 5 - reflects desire of the community
- Staff - talented, dedicated, loyal, professional and seasoned
- Talented, committed, loyal, professional and seasoned Board of Governors
- Arts focus keeps the essence of the authentic sense of community
- Keeps the uniqueness of Reston alive
- County resources and support
- Versatile facilities
- Ability to mobilize programs
- Governing structure - local, community based, accessible, voice of the community
- Relationships - integrated partnerships
- Positive image
- Longevity - 30 yrs. and staying put
- Responsive, open, adaptable, flexible
- Reputation for program excellence
- We are in control of our own destiny

### **WEAKNESSES**

- Facilities - capacity
- Identity - Reston Alphabet Soup
  - Value to the community
  - Image clarity and penetration
- Resource demand - time, staff, facilities
- Data Analysis - more frequent and robust
  - Gap - audiences
- County bureaucracy

### **OPPORTUNITIES**

- Additional revenue as population and businesses grow
- Metro and Dulles Corridor growth
- Connecting with businesses
- Unifying the Reston Community and preserving its uniqueness of place
- Collaboration with external groups

Focus on both/and, not either/or  
Bring RCC to the areas we are not currently reaching  
Reach families through their children  
Young professionals are now staying in Reston  
Expanded training opportunities  
Unify Reston  
Partnerships with FCPS, RA, PTAs, Faith Community.  
Tweens  
More resources due to recent staff restructuring  
New technology - cheaper, more expansive and further reaching tools  
Communication - using technology and new processes to reach more people faster, more efficiently and a more cost effective manner  
Slow economy may provide opportunities to do more with less - cheaper contracts  
Do more through collaboration  
Unify the Reston Community  
Connecting Reston's public and non-profit organizations through the master planning process

## THREATS

Growing diversity  
Population shift and growth  
Naysayers - anti-tax and NIMBYs  
Tenuous tax rate  
Businesses disengaged  
Lack of support north of Baron Cameron  
Transportation - gridlock  
Physical locations hard to find - hidden  
Over scheduling in residents' lives  
Indifference  
Competition for people's time; staffing; ?  
Special interest groups  
Politics  
Economy  
Assumptions/misconceptions as to role in the community  
Social Bias

During lunch the staff provided highlights and noteworthy items from the reports contained in the retreat notebooks.

## RCC Mission - Revised

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.

## RCC Values - Revised

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
- (and/or 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

## Vision

*RCC enriches lives and builds community  
for all of Reston*

## Visioning Exercise #2

Participants were instructed to break into two groups, take their "future" photos from earlier in the day and post them on the walls creating a story board. After each group completed their story boards they presented them and told their story to the group. This was the first step in creating the language necessary to articulate the vision in an actionable manner.

## Next Steps

Leila reviewed the timeline for the development of the strategic plan as follows and discussed the importance of maintaining the schedule while soliciting input along the way.

June: Public hearing where strategic plan is delivered

May: Board adopts strategic plan

April: Committee work complete with fleshed out target objectives and strategies

January, February and March: Staff/Board work on drafting goals, objectives and strategies; includes gathering community input.

## Attachments

Pre-work

Agenda

Individual Visions

## CLEVELAND GROUP, LLC ATTACHMENT #1

### PRE-WORK

In preparation for the upcoming board retreat please review the material included in this packet. Most of the material you have seen before but it is important that you refresh your memory so that we will all be starting with the same background. There is an additional document in the packet that I would like you to take a look at. It is the result of a SWOT (Strengths, Weaknesses, Opportunities and Threats) Analysis the staff performed last month. As you read through the document, please jot down any additional items that come to mind and bring the document with you to the retreat.

Much has changed in Reston and at the Center over the past two year and a massive sea change is anticipated over the next five years with the arrival of Metro and the adoption of the new master plan for Reston. This change presents tremendous opportunity for the RCC if planned for correctly and executed properly. To that end, our primary focus for the retreat will be on defining the vision for the RCC, for the next five years, and laying the groundwork for the development of the strategic plan.

As you prepare for the retreat I ask that you open your mind and allow yourself to think boldly about what you would like to see the Center look like five years from now. This is the time to explore possibilities with out limiting boundaries. There will be plenty of time to hone the ideas when the final strategic plan is drafted.

The following are some questions to think about prior to the retreat. Please write down your thoughts for discussion during the retreat.

🎯 *What seems impossible but if it were possible, would fulfill all of my dreams for the RCC?*

🎯 *What do we want to achieve by partnering with other organizations, nonprofit, commercial and governmental entities (other potential partners)?*

🎯 *How will we determine what partnerships in which to invest?*

🎤 *What role do we want the RCC to play in the Reston Community going forward?*

🎤 *How important is it for the RCC to be a leader? And/or be recognized as such?*

🎤 *How will the Reston Community be improved if the RCC achieves its mission?*

🎤 *Who, what, where, when and how? (remember think bold)*

🎤 *What are the Center's Core Values?*

## **FOOD FOR THOUGHT AS YOU PREPARE**

Remember that the ultimate role of a leader is to clearly articulate the vision of their organization and inspire others to achieve that vision. The Board of Governors and staff of RCC are the leaders of this organization. You, individually and collectively, possess the leadership skills necessary to help the Center be successful.

A **MISSION STATEMENT** is a statement of purpose. The current RCC mission statement may or may not be completely relevant today. You may or may not decide to change or tweak it.

A **VISION STATEMENT** is an image of the future we seek to create. It encompasses concepts, beliefs and principles. Vision statements can and should be inspirational. Think of Martin Luther King, Jr. and his vision in his "I have a dream" speech. Or John Kennedy's vision for NASA when he declared "Before the end of this decade the United States of America will land a man on the moon."

A vision statement should be compelling in the same way MLK and JFK's were. It should challenge and inspire the group to stretch its capabilities and achieve its purpose.

The **CORE VALUES** of the RCC exist, whether spoken or not, and it is critically important that the staff and board are aligned in their understanding of the values and principles. Ideally the values of the staff, board and constituents are aligned and able to be clearly articulated and leveraged.

*"Be great in act, as you have been in thought. Suit the action to the word and word to the action." - William Shakespeare*

## CLEVELAND GROUP, LLC ATTACHMENT #2

### Reston Community Center Staff & Board of Governors 2011 Retreat Agenda

#### *Friday - Kick off*

7:30

- Board and Executive Team discussion of “big picture” community issues.
- Group - Share expectations for retreat- issues that need to be addressed
- Clear Vision DVD
- Feedback from RCC Task Force members on issues and impressions for group discussion.
- Homework...or rather sleep work.

#### *Saturday*

9:00 Revisit Agenda - ground rules, housekeeping

9:15 Opening visioning exercise - where have we been, we are now and where do we want to be

10:00 SWOT Analysis

10:30 Mission, vision, values

12:00 Staff presentations of data on program and operations utilization, challenges  
Community Partnerships - Who , What, Where, When & How

12:45 Identify and clarify opportunities - Goals

1:30 Revisit vision and declarations

2:00 Roles and Responsibilities of Board/Staff for Strategic Plan development

2:30 Timeline for establishing new Strategic Plan for RCC

## CLEVELAND GROUP, LLC ATTACHMENT #3

### Individual Visions

Pam #3146	Reaching new horizons
Harun #1006	Expansion boom creates new challenges (opportunities) for RCC
Leila #2219	Many choices exist for things to do that are vital to everyone
Cathy #1193	Whimsical - RCC can be thought of as a place to “escape”
Linda #1124	Branching out in different directions
Beverly #1102	Diversity/completely integrated
Brian #2088	A long journey and a great adventure with wide open possibilities
Bill K. #3076	Greener pastures for all of Reston
Renata #1211	RCC has enriching experiences that enhance the wellbeing of all of the community
Eileen #2023	Providing cutting edge programming that advocates and elicits community trends to improve a person’s knowledge, health and level of happiness
Tom #3077	Staff working together as a team to keep pace with a rapidly changing environment, eventually getting ahead of trends
Carol #1044	An opportunity for everyone in Reston to explore their inner creativity and strengths
Unnamed #2144	Need to cast net into community to bring in engaged participants
#1008	Soaring in the sky; cohesive, fun, a little scary but do it any way; together all can be accomplished

Note: Numbered items refer to pictures that echo these “end states.”