

Fund 40050, Reston Community Center

FY 2025 Advertised Budget Plan: Performance Measures

Administration

Goal

To provide effective leadership, supervision, and administrative support for RCC programs and to maintain and prepare the facilities of the Reston Community Center for constituents of Small District 5.

Objective

To maintain a level of 20 or more community-based partners to deliver programs and services to Reston.

Performance Indicators

| Indicator | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Number of community-based partners to deliver programs and services to Reston. | 46 | 43 | 35 | 46 | 35 | 35 |

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Objective

50 percent or more of registration activity will occur via the internet.

Performance Indicators

| Indicator | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|----------------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| On-Line registration percentage. | 53.30% | 56.00% | 50.00% | 49.85% | 50.00% | 50.00% |

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Objective

To obtain 90% or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree.

Performance Indicators

| Indicator | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|-----------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Recommend RCC | 100% | 94% | 90% | 100% | 90% | 90% |
| Reasonable Cost | 93% | 100% | 90% | 98% | 90% | 90% |
| Clean Accessible | 100% | 94% | 90% | 100% | 90% | 90% |
| Service Quality | | | | | | |
| Employees Helpful/Courteous | 93% | 100% | 90% | 98% | 90% | 90% |
| High Quality | 100% | 100% | 90% | 98% | 90% | 90% |
| Outcome | | | | | | |
| Enhance life/Skills | 79% | 71% | 90% | 55% | 90% | 90% |

¹ The enhancing life and or skills portion of the survey was not added until FY 2021.

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Performing and Fine Arts

Goal

To provide Performing Arts, Arts Education and Community Event presentations to the residents of Small District 5 in order to increase the cultural awareness of the community in disciplines of dance, theatre, music and related arts as well as to create and sustain community traditions through community events.

Objective

To obtain 90% or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree.

Performance Indicators

| Indicator | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|-----------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Recommend RCC | 99% | 99% | 90% | 99% | 90% | 90% |
| Reasonable Cost | 98% | 96% | 90% | 98% | 90% | 90% |
| Clean/Accessible | 98% | 99% | 90% | 99% | 90% | 90% |
| Service Quality | | | | | | |
| Employees Helpful/Courteous | 96% | 95% | 90% | 96% | 90% | 90% |
| High Quality | 99% | 98% | 90% | 98% | 90% | 90% |
| Outcome | | | | | | |
| Enhance life/Skills | 96% | 94% | 90% | 92% | 90% | 90% |

¹ The enhancing life and or skills portion of the survey was not added until FY 2021.

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Aquatics

Goal

To provide a safe and healthy professional pool environment and balanced Aquatics programming year round for all age groups in Small District 5.

Objective

To obtain 90% or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree.

Performance Indicators

| Indicator | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|-----------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Reasonable Cost | 96% | 97% | 90% | 97% | 90% | 90% |
| Clean/Accessible | 96% | 100% | 90% | 97% | 90% | 90% |
| Recommend RCC | 94% | 97% | 90% | 93% | 90% | 90% |
| Service Quality | | | | | | |
| Employees Helpful/Courteous | 93% | 94% | 90% | 90% | 90% | 90% |
| High Quality | 96% | 94% | 90% | 97% | 90% | 90% |
| Outcome | | | | | | |
| Enhance Life/Skills | 89% | 91% | 90% | 79% | 90% | 90% |

¹ The aquatics center was closed for construction during FY 2020.

² The enhancing life and or skills portion of the survey was not added until FY 2021.

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Leisure and Learning

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.

Objective

To obtain 90% or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree.

Performance Indicators

| Indicator | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|-----------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Reasonable Cost | 98% | 96% | 90% | 95% | 90% | 90% |
| Clean/Accessible | 97% | 94% | 90% | 96% | 90% | 90% |
| Recommend RCC | 99% | 99% | 90% | 96% | 90% | 90% |
| Service Quality | | | | | | |
| Employees Helpful/Courteous | 91% | 94% | 90% | 94% | 90% | 90% |
| High Quality | 97% | 98% | 90% | 93% | 90% | 90% |
| Outcome | | | | | | |
| Enhance Life/Skills | 88% | 92% | 90% | 87% | 90% | 90% |

¹ The enhancing life and or skills portion of the survey was not added until FY 2021.

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Offsite and Collaboration

Goal

Reston Community Center program delivery can and should occur throughout the community. Focus is given to reaching underserved neighborhoods and assuring an equitable distribution of RCC content and resources.

Objective

To obtain 90% or more of Customer Satisfaction survey patron responses of Agree/Strongly Agree.

Performance Indicators

| Indicator | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|-----------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Reasonable Cost | NA | NA | NA | 98.00% | 90.00% | 90.00% |
| Clean/Accessible | NA | NA | NA | 99.00% | 90.00% | 90.00% |
| Recommend RCC | NA | NA | NA | 96.00% | 90.00% | 90.00% |
| Service Quality | | | | | | |
| Employees Helpful/Courteous | NA | NA | NA | 93.00% | 90.00% | 90.00% |
| High Quality | NA | NA | NA | 99.00% | 90.00% | 90.00% |
| Outcome | | | | | | |
| Enhance Life/Skills | NA | NA | NA | 89.00% | 90.00% | 90.00% |