

Fund 40050, Reston Community Center

FY 2022 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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of community-based partners to deliver programs and services to Reston.	40	42	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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
On-Line registration percentage.	46.00%	51.00%	50.00%	56.97%	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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Recommend RCC	100%	96%	90%	97%	90%	90%
Reasonable Cost	100%	97%	90%	99%	90%	90%
Clean Accessible	100%	97%	90%	99%	90%	90%
Service Quality						
Employees Helpful/Courteous	96%	95%	90%	92%	90%	90%
High Quality	96%	99%	90%	96%	90%	90%
Outcome						
Enhance Life/Skills	NA	NA	NA	NA	90%	90%

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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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Recommend RCC	100%	100%	90%	98%	90%	90%
Reasonable Cost	97%	98%	90%	96%	90%	90%
Clean/Accessible	99%	99%	90%	98%	90%	90%
Service Quality						
Employees Helpful/Courteous	99%	98%	90%	96%	90%	90%
High Quality	97%	99%	90%	98%	90%	90%
Outcome						
Enhance Life/Skills	NA	NA	NA	NA	90%	90%

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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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Reasonable Cost	98%	100%	90%	NA	90%	90%
Clean/Accessible	97%	100%	90%	NA	90%	90%
Recommend RCC	99%	100%	90%	NA	90%	90%
Service Quality						
Employees Helpful/Courteous	97%	100%	90%	NA	90%	90%
High Quality	100%	92%	90%	NA	90%	90%
Outcome						
Enhance Life/Skills	NA	NA	NA	NA	90%	90%

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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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Reasonable Cost	98%	96%	90%	97%	90%	90%
Clean/Accessible	97%	98%	90%	97%	90%	90%
Recommend RCC	99%	91%	90%	97%	90%	90%
Service Quality						
Employees Helpful/Courteous	97%	96%	90%	94%	90%	90%
High Quality	100%	97%	90%	95%	90%	90%
Outcome						
Enhance Life/Skills	NA	NA	NA	NA	90%	90%