

Fund 40050, Reston Community Center

FY 2014 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

Increase online transactions to at least 2 percent of all sale transactions.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Online transactions	NA	NA	NA	1,950

Arts and Events

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 achieve attendance for Professional Touring Artist Series performances that averages 60 percent or better of capacity.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Professional Artist patrons served	3,511	3,851	3,480 / 3,665	3,306
Efficiency				
Cost per Professional Artist patron	\$107.45	\$101.93	\$111.07 / \$128.57	\$104.53
Professional Artist events capacity	6,090	5,800	5,800 / 5,800	5,510
Outcome				
Professional Artist events attendance as percent of capacity	57.65%	66.00%	60.00% / 63.19%	60.00%

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Objective

To achieve enrollment in arts education offerings that averages 85 percent or better of capacity.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Arts' patrons served	1,602	1,628	1,839 / 1,786	2,046
Efficiency				
Cost per Arts' patron	\$97.66	\$97.46	\$115.35 / \$126.48	\$122.20
Arts' offerings enrollment capacity	1,925	2,033	2,164 / 2,407	2,407
Outcome				
Arts' offerings enrollment as percent of capacity	83.2%	80.0%	85.0% / 74.2%	85.0%

Objective

To support community arts organization patrons by providing rental of the CenterStage and related art space as measured by audience attendance of 65 percent of capacity or better at these organizations' presentations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
CenterStage and related art space rental patrons served	9,275	14,011	13,572 / 12,040	14,515
Efficiency				
CenterStage and related arts space capacity	13,630	21,712	20,880 / 20,300	22,330
Outcome				
Attendance as percent of capacity	68.0%	65.0%	65.0% / 59.3%	65.0%

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Objective

To provide artist residency and similar outreach activities in Small District 5 schools and related settings as measured by offerings that reach targeted school age populations (elementary, middle and high school). Outreach activity and performance or other artistic/cultural residency efforts will be provided to 100 percent of eight Small District 5 elementary schools, and 100 percent of the two Small District 5 middle and high schools annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Small District # 5 number of Elementary Schools	5	8	8 / 8	8
Small District # 5 number of Middle and High Schools	2	2	2 / 2	2
Participation in artist residency and outreach activities	3,736	3,826	3,500 / 2,308	2,500
Outcome				
Percent of elementary schools participating	63%	100%	100% / 100%	100%
Percent of Middle/High Schools participating	100%	100%	100% / 100%	100%

Objective

To enhance community identity and build community traditions with community events by offering an enhanced number of significant events that averages 12 events per year that feature collaboration and partnership with other community entities with attendance at significant events achieving 92 percent of capacity.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Number of partnered events offered	13	12	13 / 13	14
Outcome				
Attendance at significant events as a percent of capacity.	95%	95%	92% / 92%	92%

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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 achieve 90 percent enrollment/participation for Instructional, Recreational, and Lap Swimming/Competitive lines of programming.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Patrons served	68,115	70,602	69,300 / 71,873	69,300
Efficiency				
Enrollment capacity	76,003	77,000	77,000 / 77,000	77,000
Cost per patron	\$5.79	\$5.51	\$5.54 / \$5.74	\$6.22
Outcome				
Participation enrollment as percent of capacity	88.46%	92.00%	90.00% / 93.34%	90.00%

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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 achieve participation rates of 83 percent of maximum enrollment in the Youth, Teen, Adult and Senior registered program offerings.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Patrons served	8,589	8,919	8,674 / 8,784	9,130
Enrollment capacity	9,943	11,590	10,451 / 13,932	11,000
Efficiency				
Cost per participant	\$73.57	\$70.06	\$80.31 / \$73.74	\$72.21
Outcome				
Participation enrollment as percent of capacity	86.38%	77.00%	83.00% / 63.05%	83.00%