

Fund 40050, Reston Community Center

FY 2015 Adopted 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 15 or more community-based partners to deliver programs and services to Reston.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Number of community-based partners to deliver programs and services to Reston.	NA	NA	NA	NA	20

Objective

Increase online activities' registrations by 10% per year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
On-line registration percentage	NA	NA	NA	NA	18%
On-line registrations	NA	NA	NA	NA	3,819

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Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Reasonable Cost	NA	NA	NA	NA	90%
Clean Accessible	NA	NA	NA	NA	90%
Would Recommend RCC	NA	NA	NA	NA	90%
Service Quality					
Employees Helpful/Courteous	NA	NA	NA	NA	90%
High Quality	NA	NA	NA	NA	90%

The current RCC Strategic Plan emphasizes community partnerships and collaborations. These are represented above in aggregate and are reported on in detail in the RCC Annual Report.

Efforts in FY 2013 to launch enhancements to RCC's online registration systems were unsuccessful. Software problems delayed the launch to December 2013.

In conjunction with the implementation of online registration services, RCC's redesigned website will be deployed in FY 2014. The new website will support patrons' increasing desire to conduct their RCC business via the web and provide an updated and refreshed image to the community of RCC programs and services. Because of the delay, the online transactions figure for FY 2013 reflects a year of conducting business within the environment of fixing problems discovered in the launch of new online transaction options with existing software and procedures.

For patron satisfaction surveys, our goal is to obtain 90% or greater of responses in the Agree/Strongly Agree categories. The pilot cycle of RCC programs and services for which these instruments were utilized occurred in FY 2013 in the Arts and Events and Leisure and Learning Cost Centers. Therefore, FY 2013 actual results for Facility Rentals are partial and don't represent a reliable data sample. The first year of full implementation of the Satisfaction Surveys will be FY 2014.

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Reasonable Cost	NA	NA	NA	NA	90%
Clean/Accessible	NA	NA	NA	NA	90%
Would Recommend RCC	NA	NA	NA	NA	90%
Service Quality					
Employees Helpful/Courteous	NA	NA	NA	NA	90%
High Quality	NA	NA	NA	NA	90%

Programs delivered by Arts and Events include performing arts, arts education, and community events. The Customer Satisfaction surveys are implemented across all three program delivery categories.

Per the Five Year Strategic Plan (2011-2016), new community partnerships and programs have been established. These included a new film series with contributions from the Initiative for Public Art – Reston (IPAR) and a “Meet the Artist Series” in partnership with the Osher Lifelong Learning Institute (OLLI) at George Mason University. Admission to these new events was free to establish and support them as well as to provide new outlets for enjoyment of the CenterStage. Total attendance, at CenterStage presented and rental events, for the FY13 program cycle, was 19,461.

Arts Education offerings supported total participation of 8,467 in the FY13 cycle of offerings; the Arts Education unit coordinated outreach to 5 Small District 5 schools (5 of 8) in conjunction with visiting artists in the FY13 cycle of offerings. Partnerships continue to provide outlets to local artists and students in Arts Education offerings at the Jo Ann Rose Gallery, the new 3-D Gallery at RCC Lake Anne and the exhibit space at RCC Hunters Woods. These exhibits supported 734 exhibiting artists in the FY 2013 cycle of programming. Community Events expanded in the FY 2013 cycle of offerings to include more co-sponsored events in the summer at Reston Association pools and as a performance sponsor at the Spring Festival at Walker Nature Center. RCC continues as the primary sponsor for the signature Reston events: Reston Multicultural Festival and Reston Dr. Martin Luther King, Jr. Celebration as well as being a primary sponsor and partner on the Festival on the Square, Annual Thanksgiving Food Drive, Annual Thanksgiving Holiday Parade, Lake Anne Jazz and Blues Festival, the Northern Virginia Fine Arts Festival, and Southgate Community Center Day. RCC Community Events sponsors two summer entertainment series: Take a Break Concerts at Lake Anne (10 Concerts) and the Family Fun Series at Reston Town Center (8 Performances). In December, RCC sponsors the Reston Town Center Holiday Performances by local performers. Year-round the Saturday Community Coffee at RCC Hunters Woods is very popular with patrons and community members. Total participation in the FY 2013 cycle for Community Events was 80, 474.

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Reasonable Cost	NA	NA	NA	NA	90%
Clean/Accessible	NA	NA	NA	NA	90%
Would Recommend RCC	NA	NA	NA	NA	90%
Service Quality					
Employees Helpful/Courteous	NA	NA	NA	NA	90%
High Quality	NA	NA	NA	NA	90%

Programs delivered by Aquatics include registered and drop-in types of activities. The Customer Satisfaction surveys are implemented across both program delivery categories. FY 2013 actual results for Aquatics are partial and don't represent a reliable data sample. The first year of full implementation of the Satisfaction Surveys will be FY 2014.

Patrons' frustration with the lack of space in the most popular Aquatics program offerings continues to be expressed and pool scheduling and utilization for programming has been maximized to the greatest degree possible. In the FY2013 cycle of offerings, enrollment was 88% of total capacity. However, the most popular time slots continue to attract far more potential participants than can be accommodated resulting in a wait list of 2,011. The agency continues to explore additional options for Aquatics facility expansion and land-based programming to try to address the demand issue per the Five Year Strategic Plan (2011-2016).

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General Programs

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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Reasonable Cost	NA	NA	NA	NA	90%
Clean/Accessible	NA	NA	NA	NA	90%
Would Recommend RCC	NA	NA	NA	NA	90%
Outcome					
Employees Helpful/Courteous	NA	NA	NA	NA	90%
High Quality	NA	NA	NA	NA	90%

Programs delivered by Leisure and Learning include registered and drop-in types of activities. The Customer Satisfaction surveys are implemented across both program delivery categories. Leisure and Learning programs serve youth, teen, adult and senior populations. In FY 2013, RCC made a concerted effort to serve more youth participants in summer camps. Popular camp sessions were enlarged and, in some cases, offerings were expanded, which allowed for nearly 200 more enrollees. Total enrollment in the registered programs during the FY 2013 cycle of programming was 10,407; participation in drop-in programs was 15,323. This was an increase over the prior year participation totals of 2,197 and 2,238 respectively. A new partnered program was presented at Dogwood Elementary School, "Bridge to Learning." This program also resulted in new participants (13) in RCC's JASON Project summer camp program. The JASON Project is a unique science camp that began as a partnership between RCC and the Fairfax County School system four years ago and serves 100 participants.

The Leisure & Learning 55+ Department expanded its cooperative relationship with the Osher Lifelong Learning Institute (OLLI) and offered a dozen jointly produced classes at RCC Lake Anne. The AARP Tax Aide drop-in program had its highest turn-out ever with 935 visits for the season from adults ages 18 and older seeking assistance filing and submitting their taxes.