

Fund 40050, Reston Community Center

FY 2016 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 20 or more community-based partners to deliver programs and services to Reston.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of community-based partners to deliver programs and services to Reston.	NA	NA	20 / 24	20	20

Objective

Increase online activities' registrations by 15% per year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
On-line registration percentage	NA	NA	NA / 10%	15%	15%
On-line registrations	NA	NA	3,471 / 4,450	5,118	5,885

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Reasonable Cost	NA	NA	90% / 90%	90%	90%
Clean Accessible	NA	NA	90% / 100%	90%	90%
Would Recommend RCC	NA	NA	90% / 100%	90%	90%
Service Quality					
Employees Helpful/Courteous	NA	NA	90% / 91%	90%	90%
High Quality	NA	NA	90% / 92%	90%	90%

Online registration successfully launched in FY14. Patron utilization of online purchasing for enrollment in RCC offerings is growing much faster than the targeted 10% per year increase. Therefore estimates for FY15 and FY16 are adjusted to reflect a higher growth target of 15% based on the Prior Year Actual and Current Year Estimate figures. Enrollment from online transactions is reducing paper and over the counter transactions at a rapid pace.

RCC's redesigned website will be deployed in FY 2015. 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 for RCC programs and services.

For patron satisfaction surveys, the goal is to obtain 90 percent or greater of responses in the Agree/Strongly Agree categories. The first year of full implementation of the Satisfaction Surveys was FY 2014. In Administration, the service delivery measured by the Customer Satisfaction surveys is for Facility Rentals.

Actual results in FY2014 across Customer Satisfaction Surveys for Facility Rentals were 92%; 100%; 100%; 91%; 90% respectively. Actual number of partnerships in FY2014 was 24. Online enrollment transactions for the FY2014 cycle of offerings total 4,450.

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Reasonable Cost	NA	NA	90% / 98%	90%	90%
Clean/Accessible	NA	NA	90% / 98%	90%	90%
Would Recommend RCC	NA	NA	90% / 98%	90%	90%
Service Quality					
Employees Helpful/Courteous	NA	NA	90% / 96%	90%	90%
High Quality	NA	NA	90% / 94%	90%	90%

Performing Arts

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 and rental events, for the FY 2014 program cycle, was 15,920.

Arts Education Enrollment

Arts Education offerings supported total participation of 7,130 in the FY 2014 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 FY 2014 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 1,582 exhibiting artists in the FY 2014 cycle of programming.

Community Events

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 Annual Thanksgiving Food Drive, Annual Holiday Parade, Lake Anne Jazz and Blues Festival, the Northern Virginia Fine Arts Festival, and Southgate Community Center Day. The RCC Community Events cost center sponsors two summer entertainment series: Take a Break Concerts at Lake Anne (12 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 2014 cycle for Community Events was 62,094 which was down due to bad weather during some of our outdoor festivals and performance series.

Actual results in the FY2014 cycle of offerings for Customer Satisfaction were 94%; 98%; 88%; 96% and 98% respectively.

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Reasonable Cost	NA	NA	90% / 96%	90%	90%
Clean/Accessible	NA	NA	90% / 99%	90%	90%
Would Recommend RCC	NA	NA	90% / 95%	90%	90%
Service Quality					
Employees Helpful/Courteous	NA	NA	90% / 100%	90%	90%
High Quality	NA	NA	90% / 98%	90%	90%

Programs delivered by Aquatics include registered and drop-in types of activities. The Customer Satisfaction surveys are implemented across both program delivery categories.

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 FY2014 cycle of offerings, enrollment was 85% of total capacity for a total of 13,425 enrollees. Less than 100% capacity enrollment is a reflection of activities that are scheduled at lower interest days of the week and times to help address the wait list pressures for weekend offerings.

Actual results in the FY2014 cycle of offerings for Customer Satisfaction were 98%; 96%; 99%; 100%; and 95% respectively.

However, the most popular time slots continue to attract far more potential participants than can be accommodated resulting in a wait list of 1,927. Focusing on another high demand area of interest, the agency repurposed instructional time normally dedicated to swim lessons and added a new water aerobics program to address patrons with disabilities or physical impairments. Further refinement for adult classes and programs will be reviewed during the next year to increase participation for time slots that do not attract families with school aged children.

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Reasonable Cost	NA	NA	90% / 97%	90%	90%
Clean/Accessible	NA	NA	90% / 97%	90%	90%
Would Recommend RCC	NA	NA	90% / 97%	90%	90%
Outcome					
Employees Helpful/Courteous	NA	NA	90% / 97%	90%	90%
High Quality	NA	NA	90% / 92%	90%	90%

As identified in our Strategic Plan, RCC seeks to collaborate to improve our own and other Reston organizations' effectiveness, to build community, and to strengthen our identity. In FY 2014, the Leisure & Learning Department spearheaded a new community initiative, *Serving Reston Youth*, and coordinated the first Reston Camp Expo. The ongoing mission of the *Serving Reston Youth* committee is to assess youth programs, particularly summertime camp offerings in Reston, and their accessibility to all children and teens regardless of family income. The committee is comprised of representatives from many Fairfax County agencies and community organizations and the resulting Reston Camp Expo was a resounding success with nearly 700 attendees.

The RCC 55+ Programs Department served more patrons with enrollment increasing since FY 2013 by 25%, resulting in more than 3,000 participants in registered 55+ programs. In addition to addressing the needs of younger and older Reston residents, the Leisure and Learning Department continued to diversify and expand fitness and wellness opportunities for adults. In FY 2014, RCC served the highest number of registered and drop-in Fitness class participants in our history.

RCC's Leisure & Learning cost centers completed their fifth year implementing the Prospera Hispanic Leaders Program (PHLP) with Lake Anne Elementary School students; facilitated a dozen Green Living classes including a new, monthly drop-in discussion group; and embarked on a new Transportation initiative – NVRides – to assist older residents who need to travel to important engagements and appointments. Total enrollment in Leisure & Learning registered programs during the FY 2014 cycle of programming was 9,858; participation in drop-in programs was 15,302. Successful collaborations – both internal and external – have produced high enrollment and high satisfaction among all ages.

Actual results in the FY2014 cycle of offerings for Customer Satisfaction were 92%; 97%; 97%; 97% and 97% respectively.