

Fund 40050, Reston Community Center

FY 2019 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of community-based partners to deliver programs and services to Reston.	35	40	20 / 40	30	35

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
On-Line registration percentage.	NA	49%	51% / 48%	53%	50%

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Recommend RCC	96%	96%	90% / 97%	90%	90%
Reasonable Cost	97%	97%	90% / 98%	90%	90%
Clean Accessible	96%	96%	90% / 98%	90%	90
Service Quality					
Employees Helpful/Courteous	91%	91%	90% / 95%	90%	90%
High Quality	98%	98%	90% / 94%	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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Reasonable Cost	95%	97%	90% / 95%	90%	90%
Clean/Accessible	98%	99%	90% / 98%	90%	90%
Recommend RCC	97%	97%	90% / 97%	90%	90%
Service Quality					
Employees Helpful/Courteous	95%	98%	90% / 97%	90%	90%
High Quality	97%	98%	90% / 98%	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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Reasonable Cost	98%	98%	90% / 96%	90%	90%
Clean/Accessible	96%	96%	90% / 97%	90%	90%
Recommend RCC	99%	99%	90% / 99%	90%	90%
Service Quality					
Employees Helpful/Courteous	100%	100%	90% / 99%	90%	90%
High Quality	95%	95%	90% / 98%	90%	90%

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Reasonable Cost	95%	96%	90% / 95%	90%	90%
Clean/Accessible	98%	97%	90% / 97%	90%	90%
Recommend RCC	99%	99%	90% / 99%	90%	90%
Outcome					
Employees Helpful/Courteous	98%	96%	90% / 98%	90%	90%
High Quality	98%	98%	90% / 98%	90%	90%