

# Fund 40050, Reston Community Center

## FY 2021 Advertised Budget Plan: Performance Measures

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### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Number of community-based partners to deliver programs and services to Reston.	40	40	35/42	35	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
On-Line registration percentage.	48%	46%	50%/51%	50%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Recommend RCC	97%	100%	90%/96%	90%	90%
Reasonable Cost	98%	100%	90%/97%	90%	90%
Clean/Accessible	98%	100%	90%/97%	90%	90%
Enhance Life/Skills	N/A	N/A	N/A	N/A	90%
<b>Service Quality</b>					
Employees Helpful/Courteous	95%	96%	90%/95%	90%	90%
High Quality	94%	96%	90%/99%	90%	90%

**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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Reasonable Cost	95%	97%	90%/98%	90%	90%
Clean/Accessible	98%	99%	90%/99%	90%	90%
Recommend RCC	97%	100%	90%/100%	90%	90%
Enhance Life/Skills	N/A	N/A	N/A	N/A	90%
<b>Service Quality</b>					
Employees Helpful/Courteous	97%	99%	90%/98%	90%	90%
High Quality	98%	97%	90%/99%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Reasonable Cost	96%	98%	90%/100%	90%	90%
Clean/Accessible	97%	97%	90%/100%	90%	90%
Recommend RCC	99%	99%	90%/100%	90%	90%
Enhance Life/Skills	N/A	N/A	N/A	N/A	90%
<b>Service Quality</b>					
Employees Helpful/Courteous	99%	100%	90%/92%	90%	90%
High Quality	98%	97%	90%/100%	90%	90%

### 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Reasonable Cost	95%	98%	90%/96%	90%	90%
Clean/Accessible	97%	97%	90%/98%	90%	90%
Recommend RCC	98%	99%	90%/91%	90%	90%
Enhance Life/Skills	N/A	N/A	N/A	N/A	90%
<b>Outcome</b>					
Employees Helpful/Courteous	98%	100%	90%/97%	90%	90%
High Quality	98%	97%	90%/96%	90%	90%