

# Fund 40050, Reston Community Center

## FY 2024 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Number of community-based partners to deliver programs and services to Reston.	46	46	35	43	35	35

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### Objective

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

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
On-Line registration percentage.	56.97%	53.30%	50.00%	56.00%	50.00%	50.00%

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### Objective

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

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Recommend RCC	97%	100%	90%	94%	90%	90%
Reasonable Cost	99%	93%	90%	100%	90%	90%
Clean Accessible	99%	100%	90%	94%	90%	90%
<b>Service Quality</b>						
Employees Helpful/Courteous	92%	93%	90%	100%	90%	90%
High Quality	96%	100%	90%	100%	90%	90%
<b>Outcome</b>						
Enhance Life/Skills <sup>1</sup>	NA	79%	90%	71%	90%	90%

<sup>1</sup> The enhancing life and or skills portion of the survey was not added until FY 2021.

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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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Recommend RCC	98%	99%	90%	99%	90%	90%
Reasonable Cost	96%	98%	90%	96%	90%	90%
Clean/Accessible	98%	98%	90%	99%	90%	90%
<b>Service Quality</b>						
Employees Helpful/Courteous	96%	96%	90%	95%	90%	90%
High Quality	98%	99%	90%	98%	90%	90%
<b>Outcome</b>						
Enhance Life/Skills <sup>1</sup>	NA	96%	90%	94%	90%	90%

<sup>1</sup> The enhancing life and or skills portion of the survey was not added until FY 2021.

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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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Reasonable Cost <sup>1</sup>	NA	96%	90%	97%	90%	90%
Clean/Accessible <sup>1</sup>	NA	96%	90%	100%	90%	90%
Recommend RCC <sup>1</sup>	NA	94%	90%	97%	90%	90%
<b>Service Quality</b>						
Employees Helpful/Courteous <sup>1</sup>	NA	93%	90%	94%	90%	90%
High Quality <sup>1</sup>	NA	96%	90%	94%	90%	90%
<b>Outcome</b>						
Enhance Life/Skills <sup>2</sup>	NA	89%	90%	91%	90%	90%

<sup>1</sup> The aquatics center was closed for construction during FY 2020.

<sup>2</sup> The enhancing life and or skills portion of the survey was not added until FY 2021.

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

#### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Reasonable Cost	97%	98%	90%	96%	90%	90%
Clean/Accessible	97%	97%	90%	94%	90%	90%
Recommend RCC	97%	99%	90%	99%	90%	90%
<b>Service Quality</b>						
Employees Helpful/Courteous	94%	97%	90%	98%	90%	90%
High Quality	95%	91%	90%	94%	90%	90%
<b>Outcome</b>						
Enhance Life/Skills <sup>1</sup>	NA	88%	90%	92%	90%	90%

<sup>1</sup> The enhancing life and or skills portion of the survey was not added until FY 2021.