

# Fund 40050, Reston Community Center

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of community-based partners to deliver programs and services to Reston.	46	43	35	46	35	35

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### Objective

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

### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
On-Line registration percentage.	53.30%	56.00%	50.00%	49.85%	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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Recommend RCC	100%	94%	90%	100%	90%	90%
Reasonable Cost	93%	100%	90%	98%	90%	90%
Clean Accessible	100%	94%	90%	100%	90%	90%
<b>Service Quality</b>						
Employees Helpful/Courteous	93%	100%	90%	98%	90%	90%
High Quality	100%	100%	90%	98%	90%	90%
<b>Outcome</b>						
Enhance life/Skills	79%	71%	90%	55%	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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Recommend RCC	99%	99%	90%	99%	90%	90%
Reasonable Cost	98%	96%	90%	98%	90%	90%
Clean/Accessible	98%	99%	90%	99%	90%	90%
<b>Service Quality</b>						
Employees Helpful/Courteous	96%	95%	90%	96%	90%	90%
High Quality	99%	98%	90%	98%	90%	90%
<b>Outcome</b>						
Enhance life/Skills	96%	94%	90%	92%	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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Reasonable Cost	96%	97%	90%	97%	90%	90%
Clean/Accessible	96%	100%	90%	97%	90%	90%
Recommend RCC	94%	97%	90%	93%	90%	90%
<b>Service Quality</b>						
Employees Helpful/Courteous	93%	94%	90%	90%	90%	90%
High Quality	96%	94%	90%	97%	90%	90%
<b>Outcome</b>						
Enhance Life/Skills	89%	91%	90%	79%	90%	90%

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Reasonable Cost	98%	96%	90%	95%	90%	90%
Clean/Accessible	97%	94%	90%	96%	90%	90%
Recommend RCC	99%	99%	90%	96%	90%	90%
<b>Service Quality</b>						
Employees Helpful/Courteous	91%	94%	90%	94%	90%	90%
High Quality	97%	98%	90%	93%	90%	90%
<b>Outcome</b>						
Enhance Life/Skills	88%	92%	90%	87%	90%	90%

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### Offsite and Collaboration

#### Goal

Reston Community Center program delivery can and should occur throughout the community. Focus is given to reaching underserved neighborhoods and assuring an equitable distribution of RCC content and resources.

#### Objective

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

#### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Reasonable Cost	NA	NA	NA	98.00%	90.00%	90.00%
Clean/Accessible	NA	NA	NA	99.00%	90.00%	90.00%
Recommend RCC	NA	NA	NA	96.00%	90.00%	90.00%
<b>Service Quality</b>						
Employees Helpful/Courteous	NA	NA	NA	93.00%	90.00%	90.00%
High Quality	NA	NA	NA	99.00%	90.00%	90.00%
<b>Outcome</b>						
Enhance Life/Skills	NA	NA	NA	89.00%	90.00%	90.00%