

# Fund 40050, Reston Community Center

## FY 2021 Adopted 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%             |