

Fund 40050, Reston Community Center

FY 2017 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Number of community-based partners to deliver programs and services to Reston.	NA	24	20 / 35	20	20

Objective

Increase online activities' registrations by 15% per year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
On-line registration percentage	NA	10%	15% / 58%	15%	15%
On-line registrations	NA	4,450	5,118 / 7,043	5,885	6,767

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Recommend RCC	NA	90%	90% / 96%	90%	90%
Reasonable Cost	NA	100%	90% / 97%	90%	90%
Clean Accessible	NA	100%	90% / 96%	90%	90%
Service Quality					
Employees Helpful/Courteous	NA	91%	90% / 91%	90%	90%
High Quality	NA	92%	90% / 98%	90%	90%

Online registration successfully launched in FY 2014. Patron utilization of online purchasing for enrollment in RCC offerings in its first years of adoption grew much faster than the targeted 15 percent per year increase. In FY 2015 actual online registration numbers jumped by 58 percent and represented 46 percent of all registered enrollment. The overall objective for the Strategic Plan was to achieve a level of more than 50 percent of all transactions in our registered enrollment and ticketing being accomplished via the internet. Therefore estimates for FY 2016 (Current Year Estimate) and FY 2017 (Future Estimate) are adjusted to reflect a slower growth target based on the Prior Year Estimate for FY 2015. Enrollment from online transactions is reducing paper and over-the-counter transactions at a rapid pace. Online enrollment transactions for the FY 2015 cycle of offerings totaled 7,043.

The actual number of partnerships in FY 2015 was 35.

RCC's redesigned website was successfully launched in October 2014. The new website supports patrons' increasing desire to conduct their RCC business via the web and provides an updated and refreshed image to the community for RCC programs and services.

For patron satisfaction surveys, the goal is to obtain 90 percent or greater of responses in the Agree/Strongly Agree categories. In Administration, the service delivery measured by the Customer Satisfaction surveys is for Facility Rentals. All five measurable categories surpassed the 90 percent target.

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Reasonable Cost	NA	98%	90% / 95%	90%	90%
Clean/Accessible	NA	88%	90% / 98%	90%	90%
Recommmend RCC	NA	98%	90% / 97%	90%	90%
Service Quality					
Employees Helpful/Courteous	NA	96%	90% / 95%	90%	90%
High Quality	NA	94%	90% / 97%	90%	90%

Performing Arts

Celebrating Reston's 50th Anniversary, a CenterStage favorite returned with the Complete Works of the Reduced Shakespeare Company (abridged) Extravaganza! This "festival" experience included eight of their productions presented over a ten day period, as well as school residencies, workshops and celebrations which generated great response from within and without Reston. Continued emphasis on unique programming experiences and collaboration with partners has resulted in increased attendance. Total attendance at CenterStage for all public events for the FY 2015 program cycle was 18,944 representing growth of 19 percent over the previous year.

Arts Education

Arts Education offerings supported total participation of 7,406 in the FY 2015 cycle of offerings. The Arts Education unit also coordinated outreach programs in all eight of the Small District 5 schools. Through a restructuring process, this department assumed responsibility of our instruction in glass media including mosaics and fused glass. Our three visual arts exhibit spaces include the Jo Ann Rose Gallery, the 3-D Gallery at RCC Lake Anne, and the exhibit space at Hunters Woods; these were utilized to provide opportunities for 1,610 visual artists and students.

Community Events

RCC is the primary sponsor for two signature Reston events: the Reston Multicultural Festival and the Reston Dr. Martin Luther King, Jr. Birthday Celebration. RCC is a major partner for the community's Annual Thanksgiving Food Drive, the Reston Holiday Parade, the Lake Anne Jazz and Blues Festival, the Northern Virginia Fine Arts Festival, Southgate Community Center Day, the Walker Nature Center Spring Festival and Founders Day. The Cost Center sponsors three summer entertainment series: Take a Break Concerts at Lake Anne (12 concerts), Family Fun Series at the Reston Town Center Town Square Park (8 performances) and summer cookouts/pool parties at Reston Association properties (4 events). Reston Town Center Holiday Performances by local performers are RCC presentations. Year-round, the RCC Saturday Community Coffee remains popular. Total participation in the FY 2015 cycle for the Community Events Cost Center was 74,393 reflecting an increase in participation from the previous year of 20 percent which is attributable to excellent weather and increased marketing visibility.

Actual results in the FY 2015 cycle of offerings for Customer Satisfaction all exceeded the target goal for each Arts and Events Cost Center.

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Reasonable Cost	NA	96%	90% / 98%	90%	90%
Clean/Accessible	NA	99%	90% / 96%	90%	90%
Recommend RCC	NA	95%	90% / 99%	90%	90%
Service Quality					
Employees Helpful/Courteous	NA	100%	90% / 100%	90%	90%
High Quality	NA	98%	90% / 95%	90%	90%

The Terry L. Smith Aquatics Center offers registered enrollment classes and drop-in programs. The demand for aquatics offerings continued to exceed capacity for popular days/times with weekends and weeknights quickly selling out within minutes of seasonal registration dates in the FY 2015 cycle of program offerings. Enrollment for the year totaled 3,328 student registrations and 1,200 waitlisted. In addition to the most popular class times/days, RCC is offering more class schedule alternatives with the inclusion of mid-afternoon Saturday and Sunday classes along with pricing inducements for weekday offerings. The water aerobics participation was 5,057. Private lessons, as an alternative option to group class instruction, continued to enroll participants with 320 individualized lessons scheduled during the year.

The agency's Drowning Education Awareness Program (DEAP) certified 87 individuals in professional aquatics disciplines with another 273 participants attending the American Red Cross water safety land-based presentations.

The Customer Satisfaction surveys are implemented across all program delivery categories. All five measurable categories surpassed the 90 percent target.

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Reasonable Cost	NA	97%	90% / 95%	90%	90%
Clean/Accessible	NA	97%	90% / 98%	90%	90%
Reccoment RCC	NA	97%	90% / 99%	90%	90%
Outcome					
Employees Helpful/Courteous	NA	97%	90% / 98%	90%	90%
High Quality	NA	92%	90% / 98%	90%	90%

In FY 2015, the Leisure & Learning Department continued to build on its success. The 2nd Annual Reston Camp Expo welcomed more than 500 attendees to RCC. The recognized success of the *Serving Reston Youth* committee and Expo event led to an invitation to participate in a new community initiative to help plan and facilitate Reston's first pyramid-wide back to school resource fair which will be held in FY 2016. RCC's increased presence and participation in community-wide initiatives that focus on the success of Reston youth has had the added benefit of increasing participation in RCC offerings; in the cycle for FY2015, total participation was 6,235 representing a 26 percent increase over the prior year.

The 55+ Department continued to serve an increasing number of patrons, outpacing performance numbers in FY 2014 by 16 percent to 8,571. As one of the key community leaders in providing programs and services for seniors, RCC was an excited participant in the community's MetLife Award for "Best Intergenerational Community" in FY 2015. A key focus of the coming year will be implementation of the NV Rides Reston program which facilitates volunteer driver support to those who can no longer drive. The RCC 55+ Department will staff and operate this multi-partner effort.

Key changes have been made to the structure of the Leisure & Learning Department in FY 2015 as the Teen Department absorbed several programs that had previously been implemented for adults only. The new department, Teen & Family, focuses on a variety of programs that serve a multigenerational audience and encourage family participation. The Adult Department now consists of a smaller subset of adult-only offerings and that Program Director also oversees all RCC Fitness programming. Declining enrollment in exclusively teen or exclusively adult non-Fitness program options (22 percent and 55 percent respectively) led to the shift. Further research will be undertaken in FY 2016 to guide program planning and boost participation in these age cohorts. The Fitness offerings continue to demonstrate broad appeal with participation increasing by 14 percent to 7,811.

All five measurable categories in Leisure & Learning Cost Centers surpassed the 90 percent target.