

Fund 40050, Reston Community Center

FY 2023 Advertised 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Number of community-based partners to deliver programs and services to Reston.	42	46	35	46	35	35

Fund 40050, Reston Community Center

FY 2023 Advertised Budget Plan: Performance Measures

Objective

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

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
On-Line registration percentage.	51.00%	56.97%	50.00%	53.30%	50.00%	50.00%

Fund 40050, Reston Community Center

FY 2023 Advertised Budget Plan: Performance Measures

Objective

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

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Recommend RCC	96%	97%	90%	100%	90%	90%
Reasonable Cost	97%	99%	90%	93%	90%	90%
Clean Accessible	97%	99%	90%	100%	90%	90%
Service Quality						
Employees Helpful/Courteous	95%	92%	90%	93%	90%	90%
High Quality	99%	96%	90%	100%	90%	90%
Outcome						
Enhance life/Skills ¹	NA	NA	90%	79%	90%	90%

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

Fund 40050, Reston Community Center

FY 2023 Advertised Budget Plan: Performance Measures

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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Recommend RCC	100%	98%	90%	99%	90%	90%
Reasonable Cost	98%	96%	90%	98%	90%	90%
Clean/Accessible	99%	98%	90%	98%	90%	90%
Service Quality						
Employees Helpful/Courteous	98%	96%	90%	96%	90%	90%
High Quality	99%	98%	90%	99%	90%	90%
Outcome						
Enhance life/Skills ¹	NA	NA	90%	96%	90%	90%

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

Fund 40050, Reston Community Center

FY 2023 Advertised Budget Plan: Performance Measures

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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Reasonable Cost	100%	NA	90%	96%	90%	90%
Clean/Accessible	100%	NA	90%	96%	90%	90%
Recommend RCC	100%	NA	90%	94%	90%	90%
Service Quality						
Employees Helpful/Courteous	100%	NA	90%	93%	90%	90%
High Quality	92%	NA	90%	96%	90%	90%
Outcome						
Enhance Life/Skills ¹	NA	NA	90%	89%	90%	90%

¹ The aquatics center was closed for construction during FY 2020. The enhancing life and or skills portion of the survey was not added until FY 2021.

Fund 40050, Reston Community Center

FY 2023 Advertised Budget Plan: Performance Measures

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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Reasonable Cost	96%	97%	90%	98%	90%	90%
Clean/Accessible	98%	97%	90%	97%	90%	90%
Recommend RCC	91%	97%	90%	99%	90%	90%
Service Quality						
Employees Helpful/Courteous	96%	94%	90%	97%	90%	90%
High Quality	97%	95%	90%	91%	90%	90%
Outcome						
Enhance Life/Skills ¹	NA	NA	90%	88%	90%	90%

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