

# Fund 40050, Reston Community Center

## FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Number of community-based partners to deliver programs and services to Reston.	24	35	20 / 40	20	30

#### Objective

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

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
On-Line registration percentage.	NA	NA	NA	NA	53.00%

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Recommend RCC	90%	96%	90% / 96%	90%	90%
Reasonable Cost	100%	97%	90% / 97%	90%	90%
Clean Accessible	100%	96%	90% / 96%	90%	90
<b>Service Quality</b>					
Employees Helpful/Courteous	91%	91%	90% / 91%	90%	90%
High Quality	92%	98%	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 2016 actual online registration numbers increased by 3 percent to 49 percent of all registered enrollment. The overall objective for the Strategic Plan was to achieve a level of 50 percent or more of all transactions in our registered enrollment and ticketing being accomplished via the Internet. Rather than target a percentage increase level each year going forward (continuing on that path would imply all registration would occur via online activity registration) the new Performance Measure metric now is established as 50 percent or more of registration activity will occur via the internet.

The actual number of community-based partners in FY 2016 was 40.

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Reasonable Cost	98%	95%	90% / 97%	90%	90%
Clean/Accessible	88%	98%	90% / 99%	90%	90%
Recommmend RCC	98%	97%	90% / 97%	90%	90%
<b>Service Quality</b>					
Employees Helpful/Courteous	96%	95%	90% / 98%	90%	90%
High Quality	94%	97%	90% / 98%	90%	90%

#### Performing Arts

From celebrities such as Anna Deavere Smith, Stephen Lang, and Julian Bond to soon-to-be celebrities like Melinda Doolittle, QuinTango, and Rhythmic Circus, the Professional Touring Artist Series brought something for everyone. The CenterStage partnered with a variety of organizations to present a benchmark season in terms of revenue and attendance. Total attendance at CenterStage for all public events for FY 2016 was 18,569 patrons which was roughly equal to FY 2015.

#### Arts Education

Arts Education offerings supported total participation of 6,186 in FY 2016 cycle of offerings. The 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 provided opportunities for 1,608 visual artists which is on par with FY15's total.

#### 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, Reston Holiday Parade, Lake Anne Jazz and Blues Festival, Northern Virginia Fine Arts Festival, Southgate Community Center Day, Walker Nature Center Spring Festival and Founders Day. The cost center sponsored 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) as well as summer cookouts/pool parties at Reston Association properties (4 events). Reston Town Center Holiday Performances by local performers are also RCC presentations. Year-round, RCC Hunters Woods offers popular Saturday Community Coffees. Total participation in FY 2015 for the Community Events cost center was 78,407 reflecting a five percent increase principally due to excellent weather in this cycle.

The unit also led the *We Make Reston, an INSIDE OUT Project*. This exhibit featured large-scale photographic portraits representing the diverse faces of Reston. More than 300 completed entries were received. Entries that met the criteria (nearly 200) are pictured in the commemorative booklet. Images (169) were selected to appear the large format (36" x 53") public exhibitions at outdoor locations throughout Reston. Tens of thousands of people viewed the five public art installations at the sites around Reston. Hundreds of thousands of commuters on the Dulles Toll Road would have seen one of these exhibits.

The customer satisfaction surveys implemented across all program delivery categories surpassed the target goal of 90% with scores at, or above, the 97% level.

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Reasonable Cost	96%	98%	90% / 98%	90%	NA
Clean/Accessible	99%	96%	90% / 96%	90%	NA
Recommend RCC	95%	99%	90% / 99%	90%	NA
<b>Service Quality</b>					
Employees Helpful/Courteous	100%	100%	90% / 100%	90%	NA
High Quality	98%	95%	90% / 95%	90%	NA

The RCC Terry L. Smith Aquatics Center offers year round instructional, fitness, water safety and recreational swimming options in addition to rentals and therapeutic aquatics offerings.

In 2015 there were 62,661 visits to the RCC swimming pool and spa.

The department saw an approximate 10% climb in drop-in attendance for water aerobics activity. Increasing from 5,056 participants in 2014, there were 5,613 participants who chose RCC for their water fitness pursuits. Instructional programs remained strong with 3,378 enrollments and more than 1,000 on waitlists. Private swim lessons climbed in 2015 to 661 reservations. The community-wide, land-based water safety program – DEAP (Drowning Education and Awareness Program) – provided employment certification training and group water safety presentations for more than 200 Reston residents.

The aging natatorium infrastructure had an unexpected emergency closure in October to repair the main pool expansion joints. Coupled with adverse weather, the downtime for the facility contributed to the decrease in daily gate attendance – from 37,641 visits in 2014 to 34,485 in 2015.

Overall demand in Reston for aquatic services and programs remains very strong and continues to support the need for additional county resources. As those endeavors move forward within the Fairfax County Park Authority, RCC will begin focusing long range planning on preparing the agency aquatic programming areas as well as physical and mechanical systems to options that benefit audiences at the Hunter Woods facility and complement programming offered in other community settings.

The customer satisfaction surveys implemented across all program delivery categories surpassed the target goal of 90% with scores at, or above, the 95% level.

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Reasonable Cost	97%	95%	90% / 96%	90%	90%
Clean/Accessible	97%	98%	90% / 97%	90%	90%
Reccoment RCC	97%	99%	90% / 98%	90%	90%
<b>Outcome</b>					
Employees Helpful/Courteous	97%	98%	90% / 96%	90%	90%
High Quality	92%	98%	90% / 98%	90%	90%

#### Leisure and Learning Department – Performance Measures FY16/Calendar Yr. 2015

In FY2016, the department focused efforts on developing new partnerships to provide exceptional community wellness and educational programs. Total participation specific to the Leisure & Learning department exceeded 26,996 participants in registered and drop-in participation.

Reston Camp Expo's second year brought more than 600 attendees who received essential information on camp offerings, scholarships, employment opportunities and transportation options from dozens of local, government, and non-profit providers. The summer season's more than 100 camp offerings provided over 1,400 enrolled seats to hundreds of children in Reston. In addition to the summer camp schedule, RCC partnered for the third year with the Reston Kids Triathlon, providing end-of-race activities and entertainment for more than 200 participants.

RCC also developed three new initiatives to better support community members and improve their quality of life. For youth and the parents of school-age children, RCC worked closely with Fairfax County Public Schools, Cornerstones, and Neighborhood & Community Services to design and implement the first annual Back to School Bash. The event, held at South Lakes High School, welcomed more than 500 attendees and provided critical resource information related to social and human services as well as leisure and recreation. The merging of Teen programs and intergenerational programs to create the Teen & Family Department, resulted in improved enrollment and attendance with total participation reaching 3,432. The 55+ Department continued to flourish and total participation was 8,786 representing a 3% increase from the previous year. In August, we successfully launched RCC Rides, a free transportation service for those ages 55 years and older. In the first four months of operation, we registered 95 clients and 33 drivers who provided more than 230 rides.

In the coming year, RCC will focus on offering more drop-in programs, shorter- duration workshops, and moving outside the walls of RCC to provide programs where our patrons live or work.