

Fund 80000, Park Revenue

FY 2022 Advertised Budget Plan: Performance Measures

Administration

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist division management in achieving Park Authority mission-related objectives.

Objective

To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 80 percent customer satisfaction, while achieving at least 75 percent of the approved administration division's work plan objectives.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Annual budget expenditures administered	\$35,547,461	\$33,181,466	\$30,181,908	\$29,588,630	\$30,181,908	\$33,847,316
Employees (regular merit and limited term)	3,331	3,256	3,331	3,331	3,331	3,331
PC's, servers, and printers	815	815	821	821	825	825
Efficiency						
Expenditure per Purchasing/Finance SYE	\$1,692,736	\$1,508,248	\$1,437,234	\$1,408,982	\$1,437,234	\$1,611,777
Agency employees served per HR SYE	476	465	476	476	476	476
IT Components per IT SYE	204.00	204.00	205.00	205.00	206.00	206.00
Service Quality						
Customer satisfaction	85%	85%	80%	80%	80%	80%
Outcome						
Percent of annual work plan objectives achieved	82%	85%	75%	82%	75%	75%

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Golf Enterprises

Goal

To operate and maintain quality golf facilities, programs and services for the use and enjoyment of Fairfax County citizens and visitors; plan for future golf needs countywide; and provide opportunities and programs that enhance the growth of the sport as a life-long leisure activity.

Objective

To maintain the number of golf rounds played at 270,000.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Rounds played	235,287	226,602	270,000	231,054	270,000	270,000
Efficiency						
Expense/rounds played	\$42.15	\$42.07	\$37.26	\$39.08	\$36.12	\$36.68
Outcome						
Percent change in rounds played	(9.2%)	(3.7%)	19.2%	2.0%	16.9%	0.0%

Fund 80000, Park Revenue

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To achieve cost recovery of 116 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Gross revenue	\$9,724,171	\$9,634,969	\$10,338,000	\$9,430,283	\$10,100,000	\$11,479,000
Efficiency						
Revenue per round	\$41.33	\$42.52	\$38.29	\$40.81	\$37.41	\$42.51
Outcome						
Cost recovery percentage	98.06%	101.07%	100.51%	104.44%	103.57%	115.91%

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REC Activities

Goal

To provide financially self-sufficient recreational facilities and services that meet the expectations of the citizens of Fairfax County in order to enhance their quality of life by providing opportunities to develop lifetime leisure pursuits.

Objective

To achieve and maintain a rate of 4.49 service contacts per household in order to provide opportunities for Fairfax County citizens to enhance their recreational, fitness, health, and leisure activities while learning about linkages between these resources and a healthy community and personal life.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Service contacts	2,260,838	2,120,821	2,549,472	1,638,381	2,572,452	1,929,339
Efficiency						
Service contacts per household	5.40	5.03	6.00	3.86	6.00	4.49

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Resource Management

Goal

To maintain and expand the availability of division services, programs, publications and facilities for citizens of Fairfax County and visitors of our parks in order to provide opportunities for education and appreciation of their natural and cultural heritage.

Objective

To increase visitor contacts by 3.5 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Visitor contacts	242,446	188,365	259,714	110,030	180,280	186,590
Efficiency						
Visitors contacts per household	0.58	0.45	0.61	0.26	0.42	0.43
Outcome						
Percent change in number of visitor contacts	(0.1%)	(22.3%)	3.5%	(41.6%)	63.8%	3.5%