

# Fund 80000, Park Revenue

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Annual budget expenditures administered	\$29,588,630	\$30,271,846	\$35,849,896	\$37,804,060	\$40,388,618	\$40,388,618
Employees (regular merit and limited term)	3,331	3,331	3,327	3,327	3,333	3,333
PC's, servers, and printers	821	863	885	1,000	927	1,000
<b>Efficiency</b>						
Expenditure per Purchasing/Finance SYE	\$1,408,982	\$1,441,516	\$1,707,138	\$1,800,193	\$1,923,268	\$1,923,268
Agency employees served per HR SYE	476	476	475	475	476	476
IT Components per IT SYE	205.00	144.00	221.00	111.00	103.00	100.00
<b>Service Quality</b>						
Customer satisfaction	80%	80%	80%	80%	80%	80%
<b>Outcome</b>						
Percent of annual work plan objectives achieved	82%	75%	75%	75%	75%	75%

# Fund 80000, Park Revenue

## FY 2024 Advertised Budget Plan: Performance Measures

### 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, achieving at least 270,000.

#### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Rounds played	231,054	347,965	270,000	323,273	325,000	325,000
<b>Efficiency</b>						
Expense/rounds played	\$39.08	\$30.57	\$36.68	\$35.57	\$30.47	\$30.47
<b>Outcome</b>						
Percent change in rounds played	2.0%	50.6%	(22.4%)	(7.1%)	0.5%	0.0%

# Fund 80000, Park Revenue

## FY 2024 Advertised Budget Plan: Performance Measures

### Objective

To achieve cost recovery of 116 percent.

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Gross revenue	\$9,430,283	\$15,269,596	\$11,479,000	\$15,300,723	\$11,479,000	\$11,479,000
<b>Efficiency</b>						
Revenue per round	\$40.81	\$43.88	\$42.51	\$47.33	\$35.32	\$35.32
<b>Outcome</b>						
Cost recovery percentage	104.44%	143.54%	115.91%	133.05%	115.91%	115.91%

# Fund 80000, Park Revenue

## FY 2024 Advertised Budget Plan: Performance Measures

### 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 approximately 6.00 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Service contacts	1,638,381	2,390,000	2,572,452	1,595,114	2,572,452	2,572,452
<b>Efficiency</b>						
Service contacts per household	3.86	5.57	6.00	3.81	6.00	6.00

# Fund 80000, Park Revenue

## FY 2024 Advertised Budget Plan: Performance Measures

### 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 at least 3.5 percent.

#### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Visitor contacts	110,030	22,670	186,590	17,338	20,000	20,000
<b>Efficiency</b>						
Visitors contacts per household	0.26	0.05	0.43	0.04	0.05	0.05
<b>Outcome</b>						
Percent change in number of visitor contacts	(41.6%)	(79.4%)	723.1%	(23.5%)	13.3%	0.0%