

Fund 80000, Park Revenue

FY 2025 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 325,000.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Rounds played	347,965	323,273	325,000	343,551	350,000	357,500
Efficiency						
Expense/rounds played	\$30.57	\$35.57	\$30.47	\$35.83	\$36.43	\$36.50
Outcome						
Percent change in rounds played	50.6%	(7.1%)	0.5%	5.7%	1.9%	2.1%

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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 to enhance their quality of life by providing opportunities to develop lifetime leisure pursuits.

Objective

To achieve and maintain a rate of at least 20 visits per household and increase the percent of households served each year to provide opportunities for County citizens to enhance their recreational, fitness, health, and leisure activities.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Visitation at Rec Centers	1,535,221	2,720,695	NA	3,159,256	3,200,000	3,300,000
Program/Class enrollment	31,891	59,034	NA	63,537	63,750	64,000
Camp enrollment	4,495	16,175	NA	19,161	19,500	19,750
Visiting County households	59,458	106,800	NA	135,077	140,000	145,000
Efficiency						
Visitation per County household	26.0	25.0	NA	23.0	23.0	23.0
Percent of County households served	14.0%	26.0%	NA	32.0%	33.0%	34.0%
Cost per Rec Center visitor	\$12.10	\$9.09	NA	\$8.98	\$8.91	\$8.94
Outcome						
Percent change in visitation at Rec Centers	(36.0%)	77.0%	NA	16.0%	1.3%	3.1%

¹ Performance measures were adjusted for the FY 2025 Advertised Budget Plan to better reflect the Agency's core mission and now include visitations at Rec Centers. Due to the change, estimates are not listed for FY 2023. Information for previous measurements can be found in archived files.