

# Fairfax County Park Authority

## FY 2015 Adopted 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Annual operating expenditures in budgets administered	\$26,710,134	\$27,422,200	\$25,941,945 / \$28,910,732	\$29,401,913	\$30,363,630
Employees (regular merit and limited term)	2,955	3,147	2,896 / 2,896	2,896	2,896
PCs, servers, and printers	776	761	776 / 761	761	761
<b>Efficiency</b>					
Expenditures per Purchasing/ Finance SYE	\$1,242,332	\$1,275,451	\$1,206,602 / \$1,344,685	\$1,367,531	\$1,412,282
Agency employees served per HR SYE	422	449	414 / 487	414	414
IT Components per IT SYE	155.00	153.00	155.00 / 152.00	152.00	152.00
<b>Service Quality</b>					
Customer satisfaction	80%	75%	80% / 78%	80%	80%
<b>Outcome</b>					
Percent of annual work plan objectives achieved	76%	63%	75% / 69%	75%	75%

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### Area Management

#### Objective

To maintain 282 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Athletic fields	273	274	275 / 272	272	278
<b>Efficiency</b>					
Cost per Park Authority athletic field	\$12,409	\$12,385	\$11,841 / \$12,734	\$12,107	\$12,916
<b>Outcome</b>					
Percent of Park Authority athletic fields available for use	98%	98%	98% / 98%	98%	98%

### Facilities and Equipment Maintenance

#### Objective

To maintain 538,086 square feet of space within 5 percent or lower of the FCPA standard while maintaining a customer satisfaction rating of 75 percent.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Square feet maintained	538,086	538,086	538,086 / 538,096	538,086	538,086
<b>Efficiency</b>					
Cost per square foot	\$4.15	\$4.21	\$3.63 / \$4.25	\$4.01	\$3.82
<b>Service Quality</b>					
Percent of survey respondents satisfied with facility maintenance services	69%	78%	75% / 84%	75%	75%
<b>Outcome</b>					
Percent difference in cost per sq. ft. as compared to agency standard	(4%)	5%	0% / 6%	(6%)	(5%)

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### Planning and Development

#### Objective

To acquire 20 acres of parkland in FY 2015 reflecting an increase of 0.1 percent, as approved by the Park Authority Board in the approved Work Plan.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Cumulative acres of parkland acquired, dedicated, or proffered	22,894	23,194	23,264 / 23,264	23,314	23,334
<b>Efficiency</b>					
Average staff days per acre acquired	1.10	1.40	1.60 / 1.60	8.00	12.10
<b>Service Quality</b>					
Percent of completed acquisitions not requiring litigation	100%	100%	100% / 100%	80%	80%
<b>Outcome</b>					
Percent change in new parkland acquired, dedicated, or proffered	1.6%	1.0%	1.2% / 0.3%	0.2%	0.1%

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**Objective**

To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks and increase outreach initiatives and involvement with the County's diverse population.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Master plans identified in Work Plan	9	8	12 / 13	13	14
<b>Efficiency</b>					
Average staff days per completed Master Plan project	95	72	96 / 150	88	150
<b>Service Quality</b>					
Percent of Master Plan Milestones met within time frame	80%	80%	80% / 80%	80%	80%
<b>Outcome</b>					
Percent of total Master Plan completed from Work Plan Milestones	80%	85%	85% / 75%	85%	85%

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### Objective

To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan in order to plan, acquire, protect, and develop the Fairfax County Park System.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Capital Improvement projects undertaken	91	89	85 / 86	80	80
<b>Efficiency</b>					
Average staff days per completed Capital Improvement Plan or project	40	44	46 / 46	49	49
<b>Service Quality</b>					
Percent of Capital Improvement projects completed on time and within budget	88%	90%	90% / 90%	90%	90%
<b>Outcome</b>					
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80% / 80%	80%	80%

### REC Activities

### Objective

To achieve and maintain a rate of 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Service contacts	2,300,176	2,258,277	2,424,600 / 2,289,492	2,448,882	2,488,800
<b>Efficiency</b>					
Service contacts per household	5.77	5.63	6.00 / 5.67	6.00	6.00

(1) No survey conducted in FY 2008-2013 due to budget constraints. Survey may be conducted in FY 2014, but it may not include the same measurements, thus service quality and Outcome measures are not available.

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### Resource Management

#### Objective

To maintain over 500,000 visitor contacts, and attain a rate of over one visitor contact per County household.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Visitor contacts	533,616	644,768	651,216 / 554,928	560,477	566,082
<b>Efficiency</b>					
Visitor contacts per household	1.34	1.61	1.61 / 1.35	1.36	1.36
<b>Outcome</b>					
Percent change in visitor contacts	(3.0%)	20.8%	1.0% / (14.0%)	1.0%	1.0%

#### Objective

To complete 855 resource stewardship capital projects to professional standards supporting the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews, at a rate of 21 staff hours per project.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Resource stewardship capital projects	680	1,000	975 / 1,356	1,415	1,415
<b>Efficiency</b>					
Average staff hours per project	23	28	21 / 24	18	18
<b>Outcome</b>					
Resource stewardship capital projects completed to professional standards	680	700	855 / 1,341	1,400	1,400