

Fairfax County Park Authority

FY 2025 Advertised Budget Plan: Performance Measures

Area Management

Objective

To maintain safe and playable Park Authority athletic fields.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Visitation at athletic fields ¹	5,554,848	5,698,573	NA	6,198,240	6,200,000	6,300,000
Efficiency						
Maintenance expense per athletic field visit ¹	\$0.59	\$0.64	NA	\$0.79	\$0.83	\$0.86
Outcome						
Percent change in visitation at athletic fields ¹	57.10%	2.60%	NA	8.80%	0.03%	1.60%

¹ Each of these are new measures to better reflect the Agency's mission. Previous measures and historical information can be found in archived files.

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Facilities and Equipment Maintenance

Objective

To maintain 561,971 square feet of space within 54 percent or lower of the FCPA standard while maintaining a customer satisfaction rating of 75 percent.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Square feet maintained	555,215	558,019	561,971	561,971	561,971	561,971
Efficiency						
Cost per square foot	\$5.80	\$7.20	\$7.40	\$8.91	\$9.00	\$9.10
Service Quality						
Percent difference in cost per sq. ft. as compared to agency standard	31%	45%	46%	50%	52%	52%
Outcome						
Percent of survey respondents satisfied with Facility Maintenance services	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%

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Planning and Development

Objective

To complete at least 80 percent of the total Capital Improvement Program 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Capital Improvement Program projects undertaken	67	64	70	81	65	65
Efficiency						
Average staff days per completed Capital Improvement Program (small scale projects)	63	49	60	41	60	60
Service Quality						
Percent of Capital Improvement Program projects completed on time and within budget	90%	90%	90%	90%	90%	90%
Outcome						
Percent of total Capital Improvement Program projects completed from Work Plan	80%	80%	80%	80%	80%	80%

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Resource Management

Objective

To maintain at least ten visits per household and increase the households served by two percent annually at Resource Management sites (lake front parks, nature centers, historic sites, etc.).

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Site visitation (includes out of County residents) ¹	3,201,218	2,885,635	NA	2,875,138	2,900,000	3,000,000
Visiting County households ¹	271,785	245,742	NA	262,511	275,000	285,000
Efficiency						
Visitation per County household ¹	12	12	NA	11	11	11
Percent of County households served ¹	65%	59%	NA	63%	65%	67%
Outcome						
Percent change in visitation per County household with Resource Management activities ¹	50.5%	(9.2%)	NA	6.8%	3.2%	3.1%

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Objective

To actively manage natural areas on Park property for natural resource conservation, enhancement, and restoration.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Acres receiving invasive vegetation treatments ¹	715	642	NA	1,296	960	990
Invasive species treatment plans completed ¹	207	312	NA	82	124	139
Acres receiving prescribed burn treatments ¹	102	70	NA	65	100	100
Acres receiving ecological restoration treatments ¹	261	277	NA	277	324	360
Outcome						
Percent change in invasive vegetation treated ¹	0%	(10%)	NA	102%	(26%)	3%
Percent change in prescribed burn treatments ¹	32%	(31%)	NA	(7%)	54%	0%
Percent change in ecological restoration treatments ¹	0%	6%	NA	0%	17%	11%

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