

Fund 80000, Park Revenue Fund  
Fairfax County Park Authority  
FY 2014 Adopted Budget Plan: Performance Measures

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**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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Annual budget expenditures administered	\$25,072,817	\$26,710,134	\$36,156,370 / \$27,422,200	\$25,941,945	\$29,401,913
Employees (regular merit and limited term)	3,103	2,955	2,896 / 3,147	2,896	2,896
PC's, servers, and printers	716	776	776 / 761	776	761
<b>Efficiency</b>					
Expenditure per Purchasing/Finance SYE	\$1,166,178	\$1,242,332	\$1,681,692 / \$1,275,451	\$1,206,602	\$1,367,531
Agency employees served per HR SYE	365	365	414 / 449	414	414
IT Components per IT SYE	119.00	155.00	155.00 / 153.00	155.00	152.00
<b>Service Quality</b>					
Customer satisfaction	90%	80%	80% / 76%	80%	80%
<b>Outcome</b>					
Percent of annual work plan objectives achieved	78%	76%	75% / 63%	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 290,000.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Rounds played	289,384	281,930	285,000 / 294,828	285,000	290,000
<b>Efficiency</b>					
Expense/rounds played	\$29.77	\$32.50	\$32.15 / \$30.28	\$32.77	\$33.68
<b>Outcome</b>					
Percent change in rounds played	(3.1%)	(2.6%)	1.0% / 4.6%	0.0%	1.8%

**Objective**

To achieve cost recovery of 110.percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Gross revenue	\$10,360,691	\$9,904,214	\$9,904,214 / \$10,590,825	\$10,256,105	\$10,766,505
<b>Efficiency</b>					
Revenue per round	\$35.80	\$35.13	\$34.75 / \$35.92	\$35.99	\$37.09
<b>Outcome</b>					
Cost recovery percentage	120.40%	108.00%	108.10% / 118.60%	110.00%	110.10%

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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 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Service contacts	2,353,041	2,495,862	2,402,962 / 2,479,629	2,424,600	2,448,882
<b>Efficiency</b>					
Service contacts per household	6.10	6.26	6.00 / 6.19	6.00	6.00

**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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Visitor contacts	212,882	215,038	222,564 / 236,742	245,265	253,849
<b>Efficiency</b>					
Visitors contacts per household	0.55	0.54	0.56 / 0.59	0.61	0.63
<b>Outcome</b>					
Percent change in number of visitor contacts	6.5%	1.0%	3.5% / 10.1%	3.5%	3.5%