

Fund 80000, Park Revenue Fund
Fairfax County Park Authority
FY 2015 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Annual budget expenditures 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
PC's, servers, and printers	776	761	776 / 761	761	761
Efficiency					
Expenditure per Purchasing/Finance SYE	\$1,242,332	\$1,275,451	\$1,206,602 / \$1,344,685	\$1,367,531	\$1,412,262
Agency employees served per HR SYE	365	449	414 / 487	414	414
IT Components per IT SYE	155.00	153.00	155.00 / 152.00	152.00	152.00
Service Quality					
Customer satisfaction	80%	76%	80% / 78%	80%	80%
Outcome					
Percent of annual work plan objectives achieved	76%	63%	75% / 69%	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Rounds played	281,930	294,828	285,000 / 276,759	290,000	290,000
Efficiency					
Expense/rounds played	\$32.50	\$30.28	\$32.77 / \$33.62	\$33.68	\$34.00
Outcome					
Percent change in rounds played	(2.6%)	4.6%	0.0% / (6.1%)	4.8%	0.0%

Objective

To achieve cost recovery of 113.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
Output					
Gross revenue	\$9,904,214	\$10,590,825	\$10,256,105 / \$10,141,693	\$10,766,505	\$11,214,905
Efficiency					
Revenue per round	\$35.13	\$35.92	\$35.99 / \$36.64	\$37.09	\$38.67
Outcome					
Cost recovery percentage	108.00%	118.60%	109.80% / 109.00%	110.10%	113.74%

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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

FY 2010 Actual	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Service contacts	2,495,862	2,479,629	2,424,600 / 2,371,762	2,448,882	2,488,800
Efficiency					
Service contacts per household	6.26	6.19	6.00 / 5.78	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Visitor contacts	215,038	236,742	245,265 / 236,110	244,374	252,927
Efficiency					
Visitors contacts per household	0.54	0.59	0.61 / 0.58	0.59	0.61
Outcome					
Percent change in number of visitor contacts	1.0%	10.1%	3.5% / 0.0%	3.5%	3.5%