

Fund 80000, Park Revenue Fund  
Fairfax County Park Authority  
FY 2017 Advertised 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Annual budget expenditures administered	\$28,910,732	\$29,995,981	\$32,700,745 / \$34,683,342	\$33,502,937	\$36,588,668
Employees (regular merit and limited term)	2,896	3,117	3,117 / 3,104	3,117	3,104
PC's, servers, and printers	761	766	766 / 773	773	790
<b>Efficiency</b>					
Expenditure per Purchasing/Finance SYE	\$1,344,685	\$1,395,162	\$1,520,965 / \$1,613,179	\$1,595,378	\$1,742,318
Agency employees served per HR SYE	487	445	445 / 443	445	443
IT Components per IT SYE	152.00	153.00	153.00 / 155.00	193.00	198.00
<b>Service Quality</b>					
Customer satisfaction	78%	80%	80% / 85%	80%	80%
<b>Outcome</b>					
Percent of annual work plan objectives achieved	69%	71%	75% / 71%	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 275,000.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Rounds played	276,759	268,151	290,000 / 259,313	275,000	275,000
<b>Efficiency</b>					
Expense/rounds played	\$33.62	\$34.48	\$34.00 / \$35.88	\$35.51	\$35.31
<b>Outcome</b>					
Percent change in rounds played	(6.1%)	(3.1%)	8.2% / (3.3%)	6.1%	0.0%

**Objective**

To achieve cost recovery of 108.percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Gross revenue	\$10,141,693	\$1,007,351	\$11,214,905 / \$9,835,541	\$10,773,605	\$10,623,605
<b>Efficiency</b>					
Revenue per round	\$36.64	\$37.32	\$38.67 / \$37.93	\$39.18	\$38.63
<b>Outcome</b>					
Cost recovery percentage	109.00%	108.25%	113.74% / 105.71%	112.35%	108.79%

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Service contacts	2,371,762	2,273,160	2,488,800 / 2,325,664	2,490,390	2,502,426
<b>Efficiency</b>					
Service contacts per household	5.78	5.53	6.00 / 5.65	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Visitor contacts	236,110	226,904	234,846 / 244,862	253,432	262,305
<b>Efficiency</b>					
Visitors contacts per household	0.58	0.55	0.57 / 0.59	0.61	0.63
<b>Outcome</b>					
Percent change in number of visitor contacts	0.0%	(7.2%)	3.5% / 7.7%	3.5%	3.5%