

Fairfax County Park Authority

FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Annual operating expenditures in budgets administered	\$35,590,291	\$33,249,763	\$35,530,713/35,547,461	\$35,689,047	\$30,181,908
Employees (regular merit and limited term)	3,104	3,189	3,117/3,331	3,189	3,331
PCs, servers, and printers	770	788	790/815	805	821
Efficiency					
Expenditures per Purchasing/ Finance SYE	\$1,694,776	\$1,583,322	\$1,691,939/1,692,736	\$1,699,478	NA
Agency employees served per HR SYE	443	456	445/476	456	476
IT Components per IT SYE	193.00	197.00	198.00/204.00	201.00	205
Service Quality					
Customer satisfaction	85%	79%	80%/85%	80	80%
Outcome					
Percent of annual work plan objectives achieved	71%	73%	75%/82%	75%	75%

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Area Management

Objective

To maintain 264 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Athletic fields	268	263	263/262	264	263
Efficiency					
Cost per Park Authority athletic field	\$11,383	\$12,361	\$13,990/13,537	\$13,937	\$15
Outcome					
Percent of Park Authority athletic fields available for use	98%	100%	98%/98%	98%	98%

In FY 2015, eight athletic fields were moved from Park maintenance to being maintained through the FCPS athletic maintenance program.

Facilities and Equipment Maintenance

Objective

To maintain 545,439 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Square feet maintained	545,439	545,439	545,439/555,215	545,439	555,215
Efficiency					
Cost per square foot	\$3.63	\$4.87	\$4.75/\$6.25	\$4.81	\$5.40
Service Quality					
Percent of survey respondents satisfied with facility maintenance services	76%	59%	75%/75%	75%	75%
Outcome					
Percent difference in cost per sq. ft. as compared to agency standard	(9%)	22%	19%/56%	20%	35%

FY 2015, Park Authority added houses that were no longer rented including picnic shelters and outdoor restrooms.

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Planning and Development

Objective

To acquire 30 acres of parkland in FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Cumulative acres of parkland acquired, dedicated, or proffered	23,372	23,418	23,500/23,512	23,530	23,580
Efficiency					
Average staff days per acre acquired	8.20	5.70	2.40/2.10	8.60	4.00
Service Quality					
Percent of completed acquisitions not requiring litigation	100%	100%	100%/100%	100%	100%
Outcome					
Percent change in new parkland acquired, dedicated, or proffered	0.1%	0.2%	0.4%/0.4%	0.1%	0.2%

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Objective

To complete 80 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Master plans identified in Work Plan	8	5	8/14	8	8
Efficiency					
Average staff days per completed Master Plan project	97	124	100/57	100	100
Service Quality					
Percent of Master Plan Milestones met within time frame	65%	63%	75%/90%	75%	75%
Outcome					
Percent of total Master Plan completed from Work Plan Milestones	85%	63%	80%/90%	80%	80%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Capital Improvement projects undertaken	85	68	80/95	74	80
Efficiency					
Average staff days per completed Capital Improvement Plan or project	46	61	52/44	56	52
Service Quality					
Percent of Capital Improvement projects completed on time and within budget	90%	90%	90%/90%	90%	90%
Outcome					
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%/80%	80%	80%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Service contacts	2,223,519	2,370,302	2,526,402/2,632,294	2,543,982	2,549,472
Efficiency					
Service contacts per household	5.37	5.69	6.00/6.29	6.00	6.00

(1) No survey conducted in FY 2008-2015 due to budget constraints. Survey may be conducted in FY 2015, but it may not include the same measurements. Therefore, Service Quality and Outcome measures are not available.

Resource Management

Objective

To maintain over 600,000 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Visitor contacts	848,972	809,484	817,579/811,685	825,755	834,012
Efficiency					
Visitor contacts per household	2.05	1.94	1.96/1.93	195.00	1.95
Outcome					
Percent change in visitor contacts associated with Resource Management programs	22.0%	(5.0%)	1.0%/0.3%	1.0%	1.0%

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Objective

To complete 2,860 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 10 staff hours per project.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Resource stewardship capital projects	1,490	3,640	2,825/3,960	4,390	4,340
Efficiency					
Average staff hours per project	24	12	14/13	10	14
Outcome					
Resource stewardship capital projects completed to professional standards	1,487	2,400	2,825/2,670	2,860	2,550