

Fairfax County Park Authority

FY 2020 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 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 |