

Fairfax County Park Authority

FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Annual operating expenditures in budgets administered	\$33,249,763	\$35,547,461	\$35,689,047/\$33,181,466	\$30,181,908	31,709,196
Employees (regular merit and limited term)	3,189	3,331	3,189/3,256	3,331	3,256
PCs, servers, and printers	788	815	805/815	821	825
Efficiency					
Expenditures per Purchasing/ Finance SYE	\$1,583,322	\$1,692,736	\$1,699,478/\$1,508,248	NA	1,441,327
Agency employees served per HR SYE	456	476	456/465	476	465
IT Components per IT SYE	197.00	204.00	201.00/204.00	205.00	206.00
Service Quality					
Customer satisfaction	79%	85%	80%/85%	80%	80%
Outcome					
Percent of annual work plan objectives achieved	73%	82%	75%/85%	75%	75%

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Area Management

Objective

To maintain 263 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Athletic fields	263	262	264/263	263	264
Efficiency					
Cost per Park Authority athletic field	\$12,361	\$13,537	\$13,937/\$14,044	\$15	\$17
Outcome					
Percent of Park Authority athletic fields available for use	100%	98%	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 954,850 square feet of space within 5 percent or lower of the FCPA standard while maintaining a customer satisfaction rating of 80 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Square feet maintained	545,439	555,215	545,439/954,850	555,215	954,850
Efficiency					
Cost per square foot	\$4.87	\$6.25	\$4.81/\$4.19	\$5.40	4.82
Service Quality					
Percent of survey respondents satisfied with facility maintenance services	59%	75%	75%/75%	75%	80%
Outcome					
Percent difference in cost per sq. ft. as compared to agency standard	22%	56%	20%/5%	35%	21%

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 20 acres of parkland in FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Cumulative acres of parkland acquired, dedicated, or proffered	23,418	23,512	23,530/23,549	23,580	23,600
Efficiency					
Average staff days per acre acquired	5.70	2.10	8.60/4.20	4.00	7.70
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	0.2%	0.4%	0.1%/0.2%	0.2%	0.1%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Master plans identified in Work Plan	5	14	8/4	8	8
Efficiency					
Average staff days per completed Master Plan project	124	57	100/200	100	100
Service Quality					
Percent of Master Plan Milestones met within time frame	63%	90%	75%/75%	75%	75%
Outcome					
Percent of total Master Plan completed from Work Plan Milestones	63%	90%	80%/50%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Capital Improvement projects undertaken	68	95	74/93	80	80
Efficiency					
Average staff days per completed Capital Improvement Plan or project	61	44	56/45	52	53
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Service contacts	2,370,302	2,632,294	2,543,982/2,135,594	2,549,472	2,572,452
Efficiency					
Service contacts per household	5.69	6.29	6.00/5.07	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 750,000 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Visitor contacts	809,484	811,685	825,755/781,781	834,012	817,114
Efficiency					
Visitor contacts per household	1.94	1.93	1.95/1.86	1.95	1.91
Outcome					
Percent change in visitor contacts associated with Resource Management programs	(5.0%)	0.3%	1.7%/(4.0%)	7.0%	(2.0%)

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Objective

To complete 2,700 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 14 staff hours per project.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Resource stewardship capital projects	3,640	3,960	4,390/3,759	4,340	4,390
Efficiency					
Average staff hours per project	12	13	10/14	14	14
Outcome					
Resource stewardship capital projects completed to professional standards	2,400	2,670	2,860/2,500	2,550	2,700