

# Fairfax County Park Authority

## FY 2022 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Annual operating expenditures in budgets administered	\$35,547,461	\$33,181,466	\$30,181,908	\$33,847,316	\$30,181,908	\$33,847,316
Employees (regular merit and limited term)	3,331	3,256	3,331	3,331	3,331	3,331
PCs, servers, and printers	815	815	821	821	825	825
<b>Efficiency</b>						
Expenditures per Purchasing/ Finance SYE	\$1,692,736	\$1,508,248	NA	\$1,408,982	\$1,437,234	\$1,611,777
Agency employees served per HR SYE	476	465	476	476	476	476
IT Components per IT SYE	204.00	204.00	205.00	205.00	206.00	206.00
<b>Service Quality</b>						
Customer satisfaction	85%	85%	80%	80%	80%	80%
<b>Outcome</b>						
Percent of annual work plan objectives achieved	82%	85%	75%	75%	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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Athletic fields	262	263	263	263	263	263
<b>Efficiency</b>						
Cost per Park Authority athletic field	\$13,537	\$14,044	\$13,653	\$14,599	\$14,599	\$14,599
<b>Outcome</b>						
Percent of Park Authority athletic fields available for use	98%	98%	98%	98%	98%	98%

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### Facilities and Equipment Maintenance

#### Objective

To maintain 556,771 square feet of space within 54 percent or lower of the FCPA standard while maintaining a customer satisfaction rating of 75 percent.

#### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Square feet maintained	555,215	954,850	555,215	556,771	556,771	556,771
<b>Efficiency</b>						
Cost per square foot	\$6.25	\$4.19	\$5.40	\$6.18	\$6.18	\$6.18
<b>Service Quality</b>						
Percent difference in cost per sq. ft. as compared to agency standard	56%	5%	35%	54%	54%	54%
<b>Outcome</b>						
Percent of survey respondents satisfied with facility maintenance services	75%	75%	75%	75%	75%	75%

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### Planning and Development

#### Objective

To acquire 20 acres of parkland in FY 2022 reflecting an increase of 0.1 percent, as approved by the Park Authority Board in the approved Work Plan.

#### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Cumulative acres of parkland acquired, dedicated, or proffered	23,512	23,549	23,580	23,595	23,615	23,635
<b>Efficiency</b>						
Average staff days per acre acquired	2.10	4.20	4.00	7.30	7.30	7.30
<b>Service Quality</b>						
Percent of completed acquisitions not requiring litigation	100%	100%	100%	100%	100%	100%
<b>Outcome</b>						
Percent change in new parkland acquired, dedicated, or proffered	0.4%	0.2%	0.2%	2.0%	0.1%	0.1%

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### Objective

To complete 75 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Master plans identified in Work Plan	14	4	8	17	22	20
<b>Efficiency</b>						
Average staff days per completed Master Plan project	57	200	100	150	150	120
<b>Service Quality</b>						
Percent of Master Plan Milestones met within time frame	90%	75%	75%	50%	75%	90%
<b>Outcome</b>						
Percent of total Master Plan completed from Work Plan Milestones	90%	50%	80%	50%	75%	75%

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Capital Improvement projects undertaken	95	93	80	82	80	80
<b>Efficiency</b>						
Average staff days per completed Capital Improvement Plan or project	44	45	52	51	53	53
<b>Service Quality</b>						
Percent of Capital Improvement projects completed on time and within budget	90%	90%	90%	90%	90%	90%
<b>Outcome</b>						
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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Service contacts	2,632,294	2,135,594	2,549,472	1,950,263	2,572,452	2,776,046
<b>Efficiency</b>						
Service contacts per household	6.29	5.07	6.00	4.60	6.00	6.00

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### Resource Management

#### Objective

To maintain over 700,000 visitor contacts and attain a rate of over one visitor contact per County household.

#### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Visitor contacts	811,685	781,871	834,012	465,390	700,110	707,111
<b>Efficiency</b>						
Visitor contacts per household	1.93	1.86	1.95	1.10	1.64	1.65
<b>Outcome</b>						
Percent change in visitor contacts associated with Resource Management programs	0.3%	(4.0%)	7.0%	(40.0%)	50.0%	1.0%

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### Objective

To complete 2,800 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 12 staff hours per project.

### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Resource stewardship capital projects	3,960	3,759	4,340	3,774	4,390	3,990
<b>Efficiency</b>						
Average staff hours per project	13	14	14	13	11	12
<b>Outcome</b>						
Resource stewardship capital projects completed to professional standards	2,670	2,500	2,550	2,700	2,700	2,800