

Fund 80000, Park Revenue

FY 2024 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 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Annual budget expenditures administered | \$29,588,630 | \$30,271,846 | \$35,849,896 | \$37,804,060 | \$40,388,618 | \$40,388,618 |
| Employees (regular merit and limited term) | 3,331 | 3,331 | 3,327 | 3,327 | 3,333 | 3,333 |
| PC's, servers, and printers | 821 | 863 | 885 | 1,000 | 927 | 1,000 |
| Efficiency | | | | | | |
| Expenditure per Purchasing/Finance SYE | \$1,408,982 | \$1,441,516 | \$1,707,138 | \$1,800,193 | \$1,923,268 | \$1,923,268 |
| Agency employees served per HR SYE | 476 | 476 | 475 | 475 | 476 | 476 |
| IT Components per IT SYE | 205.00 | 144.00 | 221.00 | 111.00 | 103.00 | 100.00 |
| Service Quality | | | | | | |
| Customer satisfaction | 80% | 80% | 80% | 80% | 80% | 80% |
| Outcome | | | | | | |
| Percent of annual work plan objectives achieved | 82% | 75% | 75% | 75% | 75% | 75% |

Fund 80000, Park Revenue

FY 2024 Adopted Budget Plan: Performance Measures

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, achieving at least 270,000.

Performance Indicators

| Indicator | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|---------------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Rounds played | 231,054 | 347,965 | 270,000 | 323,273 | 325,000 | 325,000 |
| Efficiency | | | | | | |
| Expense/rounds played | \$39.08 | \$30.57 | \$36.68 | \$35.57 | \$30.47 | \$30.47 |
| Outcome | | | | | | |
| Percent change in rounds played | 2.0% | 50.6% | (22.4%) | (7.1%) | 0.5% | 0.0% |

Fund 80000, Park Revenue

FY 2024 Adopted Budget Plan: Performance Measures

Objective

To achieve cost recovery of 116 percent.

Performance Indicators

| Indicator | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|--------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Gross revenue | \$9,430,283 | \$15,269,596 | \$11,479,000 | \$15,300,723 | \$11,479,000 | \$11,479,000 |
| Efficiency | | | | | | |
| Revenue per round | \$40.81 | \$43.88 | \$42.51 | \$47.33 | \$35.32 | \$35.32 |
| Outcome | | | | | | |
| Cost recovery percentage | 104.44% | 143.54% | 115.91% | 133.05% | 115.91% | 115.91% |

Fund 80000, Park Revenue

FY 2024 Adopted Budget Plan: Performance Measures

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 approximately 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 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|--------------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Service contacts | 1,638,381 | 2,390,000 | 2,572,452 | 1,595,114 | 2,572,452 | 2,572,452 |
| Efficiency | | | | | | |
| Service contacts per household | 3.86 | 5.57 | 6.00 | 3.81 | 6.00 | 6.00 |

Fund 80000, Park Revenue

FY 2024 Adopted Budget Plan: Performance Measures

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 at least 3.5 percent.

Performance Indicators

| Indicator | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Visitor contacts | 110,030 | 22,670 | 186,590 | 17,338 | 20,000 | 20,000 |
| Efficiency | | | | | | |
| Visitors contacts per household | 0.26 | 0.05 | 0.43 | 0.04 | 0.05 | 0.05 |
| Outcome | | | | | | |
| Percent change in number of visitor contacts | (41.6%) | (79.4%) | 723.1% | (23.5%) | 13.3% | 0.0% |