

# Fairfax County Park Authority

## FY 2024 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Annual operating expenditures in budgets administered	\$33,847,316	\$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
PCs, servers, and printers	821	863	885	1,000	927	1,000
<b>Efficiency</b>						
Expenditures 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
<b>Service Quality</b>						
Customer satisfaction	80%	80%	80%	80%	80%	80%
<b>Outcome</b>						
Percent of annual work plan objectives achieved	75%	75%	75%	75%	75%	75%

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### Area Management

#### Objective

To maintain 260 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

#### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Athletic fields	263	260	260	260	260	260
<b>Efficiency</b>						
Cost per Park Authority athletic field	\$14,599	\$15,013	\$15,089	\$17,619	\$19,197	\$20,382
<b>Outcome</b>						
Percent of Park Authority athletic fields available for use	98%	98%	98%	99%	98%	98%

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### Facilities and Equipment Maintenance

#### Objective

To maintain 561,971 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Square feet maintained	556,771	555,215	555,215	558,019	561,971	561,971
<b>Efficiency</b>						
Cost per square foot	\$6.18	\$5.80	\$6.79	\$7.20	\$7.40	\$8.35
<b>Service Quality</b>						
Percent difference in cost per sq. ft. as compared to agency standard	54%	31%	41%	45%	46%	52%
<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 approximately 20 acres of parkland, on an annual basis, as approved by the Park Authority Board in the approved Work Plan.

#### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Cumulative acres of parkland acquired, dedicated, or proffered	23,595	23,652	23,672	23,636	23,652	23,665
<b>Efficiency</b>						
Average staff days per acre acquired	7.30	8.00	8.00	20.00	25.00	30.00
<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	2.0%	0.2%	0.2%	0.0%	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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Master plans identified in Work Plan	17	0	20	5	1	4
<b>Efficiency</b>						
Average staff days per completed Master Plan project	150	0	120	180	240	150
<b>Service Quality</b>						
Percent of Master Plan Milestones met within time frame	50%	0%	90%	80%	90%	90%
<b>Outcome</b>						
Percent of total Master Plan completed from Work Plan Milestones	50%	0%	75%	85%	100%	90%

# Fairfax County Park Authority

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Capital Improvement projects undertaken	82	67	80	64	70	65
<b>Efficiency</b>						
Average staff days per completed Capital Improvement Plan or project	51	63	53	49	60	60
<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 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
<b>Output</b>						
Service contacts <sup>1</sup>	1,950,263	850,000	2,776,046	1,780,856	2,000,000	2,000,000
<b>Efficiency</b>						
Service contacts per household	4.60	1.98	6.47	4.26	4.62	4.62

<sup>1</sup> The FY 2021 actual has been updated to reflect the approximate number of service contacts for Rec Center activities. Due to the COVID-19 pandemic, many activities had to be canceled causing the number to drop significantly for FY 2021.

# Fairfax County Park Authority

## FY 2024 Advertised Budget Plan: Performance Measures

### 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Visitor contacts	465,390	581,850	707,111	580,527	600,000	600,000
<b>Efficiency</b>						
Visitor contacts per household	1.10	1.36	1.65	1.39	1.40	1.40
<b>Outcome</b>						
Percent change in visitor contacts associated with Resource Management programs	(40.0%)	25.0%	22.0%	0.0%	3.3%	0.0%



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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Resource stewardship capital projects	3,774	4,014	3,990	4,010	3,990	4,100
<b>Efficiency</b>						
Average staff hours per project	13	13	12	13	12	12
<b>Outcome</b>						
Resource stewardship capital projects completed to professional standards	2,700	2,827	2,800	2,800	2,800	2,800