

# Fund 80000, Park Revenue

## FY 2025 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 325,000.

#### Performance Indicators

| Indicator                       | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|---------------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| <b>Output</b>                   |                |                |                  |                |                  |                  |
| Rounds played                   | 347,965        | 323,273        | 325,000          | 343,551        | 350,000          | 357,500          |
| <b>Efficiency</b>               |                |                |                  |                |                  |                  |
| Expense/rounds played           | \$30.57        | \$35.57        | \$30.47          | \$35.83        | \$36.43          | \$36.50          |
| <b>Outcome</b>                  |                |                |                  |                |                  |                  |
| Percent change in rounds played | 50.6%          | (7.1%)         | 0.5%             | 5.7%           | 1.9%             | 2.1%             |

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## FY 2025 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 to enhance their quality of life by providing opportunities to develop lifetime leisure pursuits.

#### Objective

To achieve and maintain a rate of at least 20 visits per household and increase the percent of households served each year to provide opportunities for County citizens to enhance their recreational, fitness, health, and leisure activities.

#### Performance Indicators

| Indicator                                   | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| <b>Output</b>                               |                |                |                  |                |                  |                  |
| Visitation at Rec Centers                   | 1,535,221      | 2,720,695      | NA               | 3,159,256      | 3,200,000        | 3,300,000        |
| Program/Class enrollment                    | 31,891         | 59,034         | NA               | 63,537         | 63,750           | 64,000           |
| Camp enrollment                             | 4,495          | 16,175         | NA               | 19,161         | 19,500           | 19,750           |
| Visiting County households                  | 59,458         | 106,800        | NA               | 135,077        | 140,000          | 145,000          |
| <b>Efficiency</b>                           |                |                |                  |                |                  |                  |
| Visitation per County household             | 26.0           | 25.0           | NA               | 23.0           | 23.0             | 23.0             |
| Percent of County households served         | 14.0%          | 26.0%          | NA               | 32.0%          | 33.0%            | 34.0%            |
| Cost per Rec Center visitor                 | \$12.10        | \$9.09         | NA               | \$8.98         | \$8.91           | \$8.94           |
| <b>Outcome</b>                              |                |                |                  |                |                  |                  |
| Percent change in visitation at Rec Centers | (36.0%)        | 77.0%          | NA               | 16.0%          | 1.3%             | 3.1%             |

<sup>1</sup> Performance measures were adjusted for the FY 2025 Adopted Budget Plan to better reflect the Agency's core mission and now include visitations at Rec Centers. Due to the change, estimates are not listed for FY 2023. Information for previous measurements can be found in archived files.