

# Fairfax County Park Authority

## FY 2026 Advertised Budget Plan: Performance Measures

### Development (formerly Planning and Development)

#### Objective

To complete at least 80 percent of the total Capital Improvement Program 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 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<b>Output</b>						
Capital Improvement Program projects undertaken	64	81	65	77	65	65
<b>Efficiency</b>						
Average staff days per completed Capital Improvement Program project	49	41	60	54	60	60
<b>Service Quality</b>						
Percent of Capital Improvement Program projects completed on time and within budget	90%	90%	90%	90%	90%	90%
<b>Outcome</b>						
Percent of total Capital Improvement Program projects completed from Work Plan	80%	80%	80%	80%	80%	80%

### Park Operations (formerly Area Management)

#### Objective

To maintain safe and playable Park Authority athletic fields.

#### Performance Indicators

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<b>Output</b>						
Visitation at athletic fields <sup>1</sup>	4,667,618	4,890,683	NA	4,976,298	5,000,000	5,100,000
<b>Efficiency</b>						
Maintenance expense per athletic field visit <sup>1</sup>	\$0.78	\$1.00	NA	\$0.94	\$1.06	\$1.04
<b>Outcome</b>						
Percent change in visitation at athletic fields <sup>1</sup>	(4.90%)	4.80%	NA	1.80%	0.50%	2.00%

<sup>1</sup> Performance measures were adjusted for the [FY 2026 Advertised Budget Plan](#) as data reported for this measure is derived from a third-party model that was updated for improved accuracy and granularity since the last reporting cycle. Values for FY 2022 and FY 2023 have been updated from what was previously reported using the refined data and the FY 2024 estimate is no longer applicable since it was based on the prior data set.

# Fairfax County Park Authority

## FY 2026 Advertised Budget Plan: Performance Measures

### Park Operations (formerly Facilities and Equipment Maintenance)

#### Objective

To maintain the current square feet of space while maintaining a customer satisfaction rating of 75 percent.

#### Performance Indicators

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<b>Output</b>						
Square feet maintained	558,019	561,971	561,971	584,161	590,000	590,000
<b>Efficiency</b>						
Cost per square foot <sup>1</sup>	\$8.28	\$8.23	NA	\$10.20	\$10.14	\$10.65
<b>Outcome</b>						
Percent of survey respondents satisfied with Facility Maintenance services	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%

<sup>1</sup> This performance measure was adjusted for the [FY 2026 Advertised Budget Plan](#) as data reported for this measure has been further refined for accuracy. Values for FY 2022 and FY 2023 have been updated from what was previously reported using the refined data and the FY 2024 estimate is no longer applicable since it was based on the prior data set.

# Fairfax County Park Authority

## FY 2026 Advertised Budget Plan: Performance Measures

### Resource Management and Interpretation (formerly Resource Management)

#### Objective

To maintain at least ten visits per household and increase the households served by two percent annually at Resource Management sites (lake front parks, nature centers, historic sites, etc.).

#### Performance Indicators

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<b>Output</b>						
Site visitation (includes out of County residents) <sup>1</sup>	2,671,463	2,616,989	NA	2,638,412	2,700,000	2,800,000
Visiting County households <sup>1</sup>	246,892	264,258	NA	274,053	275,000	285,000
<b>Efficiency</b>						
Visitation per County household <sup>1</sup>	11	10	NA	10	10	10
Percent of County households served <sup>1</sup>	59%	62%	NA	65%	64%	66%
<b>Outcome</b>						
Percent change in visitation per County household with Resource Management activities <sup>1</sup>	(8.8%)	7.0%	NA	3.8%	0.3%	3.6%

<sup>1</sup> Performance measures were adjusted for the FY 2026 Advertised Budget Plan as data reported for this measure is derived from a third-party model that was updated for improved accuracy and granularity since the last reporting cycle. Values for FY 2022 and FY 2023 have been updated from what was previously reported using the refined data and the FY 2024 estimate is no longer applicable since it was based on the prior data set.

### Stewardship and Planning (formerly Resource Management)

#### Objective

To actively manage natural areas on Park property for natural resource conservation, enhancement, and restoration.

#### Performance Indicators

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<b>Output</b>						
Acres receiving invasive vegetation treatments	642	1,296	960	865	990	1,000
Invasive species treatment plans completed	312	82	124	124	139	140
Acres receiving prescribed burn treatments	70	65	100	123	100	100
Acres receiving ecological restoration treatments	277	277	324	117	200	200
<b>Outcome</b>						
Percent change in invasive vegetation treated	(10%)	102%	(26%)	(33%)	14%	1%
Percent change in prescribed burn treatments	(31%)	(7%)	54%	89%	(19%)	0%
Percent change in ecological restoration treatments	6%	0%	17%	(57%)	71%	0%