

# Fairfax County Park Authority

## FY 2017 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Annual operating expenditures in budgets administered	\$28,910,732	\$29,995,981	\$32,700,746 / \$34,683,342	\$33,502,937	\$36,588,668
Employees (regular merit and limited term)	2,896	3,117	3,117 / 3,104	3,117	3,104
PCs, servers, and printers	761	766	766 / 773	773	790
<b>Efficiency</b>					
Expenditures per Purchasing/ Finance SYE	\$1,344,685	\$1,395,162	\$1,520,965 / \$1,613,179	\$1,595,378	\$1,742,318
Agency employees served per HR SYE	487	445	445 / 443	445	443
IT Components per IT SYE	152.00	153.00	153.00 / 155.00	193.00	198.00
<b>Service Quality</b>					
Customer satisfaction	78%	80%	80% / 85%	80%	80%
<b>Outcome</b>					
Percent of annual work plan objectives achieved	69%	65%	75% / 71%	75%	75%

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### Area Management

#### Objective

To maintain 268 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Athletic fields	272	275	276 / 268	268	268
<b>Efficiency</b>					
Cost per Park Authority athletic field	\$12,734	\$11,725	\$13,009 / \$11,792	\$13,398	\$14,606
<b>Outcome</b>					
Percent of Park Authority athletic fields available for use	98%	98%	98% / 96%	98%	98%

In FY 2015, eight athletic fields were moved from Park maintenance to being maintained through the FCPS athletic maintenance program.

### Facilities and Equipment Maintenance

#### Objective

To maintain 529,483 square feet of space within 5 percent or lower of the FCPA standard while maintaining a customer satisfaction rating of 75 percent.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Square feet maintained	538,096	486,100	538,086 / 529,483	529,483	529,483
<b>Efficiency</b>					
Cost per square foot	\$4.25	\$4.34	\$3.86 / \$4.06	\$3.98	\$4.59
<b>Service Quality</b>					
Percent of survey respondents satisfied with facility maintenance services	84%	74%	75% / 70%	75%	75%
<b>Outcome</b>					
Percent difference in cost per sq. ft. as compared to agency standard	6%	2%	0% / 1%	(1%)	13%

FY 2015, Park Authority added houses that were no longer rented including picnic shelters and outdoor restrooms.

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### Planning and Development

#### Objective

To acquire 30 acres of parkland in FY 2017 reflecting an increase of 0.1 percent, as approved by the Park Authority Board in the approved Work Plan.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Cumulative acres of parkland acquired, dedicated, or proffered	23,264	23,310	23,330 / 23,346	23,366	23,396
<b>Efficiency</b>					
Average staff days per acre acquired	1.60	7.00	12.10 / 6.70	12.10	8.10
<b>Service Quality</b>					
Percent of completed acquisitions not requiring litigation	100%	80%	100% / 100%	100%	100%
<b>Outcome</b>					
Percent change in new parkland acquired, dedicated, or proffered	0.3%	0.2%	0.1% / 0.2%	0.1%	0.1%

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**Objective**

To complete 80 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Master plans identified in Work Plan	13	12	14 / 13	12	10
<b>Efficiency</b>					
Average staff days per completed Master Plan project	150	80	150 / 175	90	150
<b>Service Quality</b>					
Percent of Master Plan Milestones met within time frame	80%	80%	80% / 75%	80%	75%
<b>Outcome</b>					
Percent of total Master Plan completed from Work Plan Milestones	75%	85%	85% / 75%	80%	80%

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Capital Improvement projects undertaken	86	82	80 / 85	70	70
<b>Efficiency</b>					
Average staff days per completed Capital Improvement Plan or project	46	48	49 / 46	60	60
<b>Service Quality</b>					
Percent of Capital Improvement projects completed on time and within budget	90%	93%	90% / 90%	90%	90%
<b>Outcome</b>					
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80% / 79%	80%	80%

Actual staff days per acre acquired in FY 2015 is higher than FY 2015 estimate as expected engagement efforts increased the time spent on park master plan.

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Service contacts	2,289,492	2,360,115	2,488,800 / 2,453,849	2,490,390	2,502,426
<b>Efficiency</b>					
Service contacts per household	5.67	5.74	6.00 / 5.96	6.00	6.00

(1) No survey conducted in FY 2008-2015 due to budget constraints. Survey may be conducted in FY 2015, but it may not include the same measurements. Therefore, Service Quality and Outcome measures are not available.

### Resource Management

#### Objective

To maintain over 600,000 visitor contacts, and attain a rate of over one visitor contact per County household.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Visitor contacts	554,928	612,650	618,777 / 695,108	702,059	709,080
<b>Efficiency</b>					
Visitor contacts per household	1.35	1.49	1.49 / 1.69	1.69	1.70
<b>Outcome</b>					
Percent change in visitor contacts associated with Resource Management programs	(14.0%)	10.0%	1.0% / 13.0%	1.0%	1.0%

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**Objective**

To complete 2,825 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Resource stewardship capital projects	1,356	1,379	1,440 / 2,827	2,825	2,825
<b>Efficiency</b>					
Average staff hours per project	24	15	14 / 12	12	12
<b>Outcome</b>					
Resource stewardship capital projects completed to professional standards	1,341	1,102	1,400 / 2,812	2,825	2,825