

Fairfax County Park Authority

FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Annual operating expenditures in budgets administered	\$29,995,981	\$34,683,342	\$33,502,937 / \$35,590,291	\$36,588,668	\$35,530,713
Employees (regular merit and limited term)	3,117	3,104	3,117 / 3,104	3,104	3,117
PCs, servers, and printers	766	773	773 / 770	790	790
Efficiency					
Expenditures per Purchasing/ Finance SYE	\$1,395,162	\$1,613,179	\$1,595,378 / \$1,694,776	\$1,742,318	\$1,691,939
Agency employees served per HR SYE	445	443	445 / 443	443	445
IT Components per IT SYE	153.00	155.00	193.00 / 193.00	198.00	198.00
Service Quality					
Customer satisfaction	80%	85%	80% / 85%	80%	80%
Outcome					
Percent of annual work plan objectives achieved	65%	71%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Athletic fields	275	268	268 / 268	268	263
Efficiency					
Cost per Park Authority athletic field	\$11,725	\$11,792	\$13,398 / \$11,383	\$14,606	\$13,990
Outcome					
Percent of Park Authority athletic fields available for use	98%	96%	98% / 98%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Square feet maintained	486,100	529,483	529,483 / 545,439	529,483	545,439
Efficiency					
Cost per square foot	\$4.34	\$4.06	\$3.98 / \$3.63	\$4.59	\$4.17
Service Quality					
Percent of survey respondents satisfied with facility maintenance services	74%	70%	75% / 76%	75%	75%
Outcome					
Percent difference in cost per sq. ft. as compared to agency standard	2%	1%	(1%) / (10%)	13%	4%

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Cumulative acres of parkland acquired, dedicated, or proffered	23,310	23,346	23,366 / 23,372	23,396	23,500
Efficiency					
Average staff days per acre acquired	7.00	6.70	12.10 / 8.20	8.10	2.40
Service Quality					
Percent of completed acquisitions not requiring litigation	80%	100%	100% / 100%	100%	100%
Outcome					
Percent change in new parkland acquired, dedicated, or proffered	0.2%	0.2%	0.1% / 0.1%	0.1%	0.4%

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Master plans identified in Work Plan	12	13	12 / 8	10	8
Efficiency					
Average staff days per completed Master Plan project	80	175	90 / 97	150	100
Service Quality					
Percent of Master Plan Milestones met within time frame	80%	75%	80% / 65%	75%	75%
Outcome					
Percent of total Master Plan completed from Work Plan Milestones	85%	75%	80% / 85%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Capital Improvement projects undertaken	82	85	70 / 85	70	80
Efficiency					
Average staff days per completed Capital Improvement Plan or project	48	46	60 / 46	60	52
Service Quality					
Percent of Capital Improvement projects completed on time and within budget	93%	90%	90% / 90%	90%	90%
Outcome					
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	79%	80% / 80%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Service contacts	2,360,115	2,453,849	2,490,390 / 2,223,519	2,502,426	2,526,402
Efficiency					
Service contacts per household	5.74	5.96	6.00 / 5.37	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Visitor contacts	612,650	695,108	702,059 / 848,972	709,080	716,171
Efficiency					
Visitor contacts per household	1.49	1.69	1.69 / 2.05	1.70	1.70
Outcome					
Percent change in visitor contacts associated with Resource Management programs	10.0%	113.0%	1.0% / 22.0%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Resource stewardship capital projects	1,379	2,827	2,825 / 1,490	2,825	2,825
Efficiency					
Average staff hours per project	15	12	12 / 24	12	14
Outcome					
Resource stewardship capital projects completed to professional standards	1,102	2,812	2,825 / 1,487	2,825	2,825