

Fairfax County Park Authority

FY 2016 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Annual operating expenditures in budgets administered	\$27,422,200	\$28,910,732	\$29,401,913 / \$29,995,981	\$32,700,746	\$34,238,606
Employees (regular merit and limited term)	3,147	2,896	2,896 / 3,117	3,117	3,117
PCs, servers, and printers	761	761	761 / 766	766	773
Efficiency					
Expenditures per Purchasing/ Finance SYE	\$1,275,451	\$1,344,685	\$1,367,531 / \$1,395,162	\$1,520,965	\$1,592,493
Agency employees served per HR SYE	449	487	414 / 445	445	445
IT Components per IT SYE	153.00	152.00	152.00 / 153.00	153.00	155.00
Service Quality					
Customer satisfaction	75%	78%	80% / 80%	80%	80%
Outcome					
Percent of annual work plan objectives achieved	63%	69%	75% / 65%	75%	75%

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Area Management

Objective

To maintain 277 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Athletic fields	274	272	272 / 275	276	277
Efficiency					
Cost per Park Authority athletic field	\$12,385	\$12,734	\$12,107 / \$11,725	\$13,009	\$12,963
Outcome					
Percent of Park Authority athletic fields available for use	98%	98%	98% / 98%	98%	98%

Notes: FY14 - Added two synthetic rectangles, two 60 ft diamonds, and one 90 ft diamond. Removed one 90 ft diamond, closed one 60 ft diamond.
 FY15 - Add one synthetic rectangle field
 FY16 - Add one 90 ft diamond

Facilities and Equipment Maintenance

Objective

To maintain 486,100 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Square feet maintained	538,086	538,096	538,086 / 486,100	538,086	486,100
Efficiency					
Cost per square foot	\$4.21	\$4.25	\$4.01 / \$4.34	\$3.86	\$4.33
Service Quality					
Percent of survey respondents satisfied with facility maintenance services	78%	84%	75% / 74%	75%	75%
Outcome					
Percent difference in cost per sq. ft. as compared to agency standard	5%	6%	(6%) / 2%	0%	2%

NOTE: General Fund supported Historical buildings, farm buildings, nature centers, visitor centers, maintenance shops, and other structures. Does not include RECenters, Golf sites, rentable picnic shelters, marinas, other revenue generating sites, or bathhouses that support campgrounds.

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A survey of buildings/structures over the last year has resulted in a change of square footage for General Fund maintained sites.

Planning and Development

Objective

To acquire 20 acres of parkland in FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Cumulative acres of parkland acquired, dedicated, or proffered	23,194	23,264	23,314 / 23,310	23,330	23,350
Efficiency					
Average staff days per acre acquired	1.40	1.60	8.00 / 7.00	12.10	13.00
Service Quality					
Percent of completed acquisitions not requiring litigation	100%	100%	80% / 80%	100%	100%
Outcome					
Percent change in new parkland acquired, dedicated, or proffered	1.0%	0.3%	0.2% / 0.2%	0.1%	0.1%

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Objective

To complete 85 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Master plans identified in Work Plan	8	13	13 / 12	14	12
Efficiency					
Average staff days per completed Master Plan project	72	150	88 / 80	150	90
Service Quality					
Percent of Master Plan Milestones met within time frame	80%	80%	80% / 80%	80%	80%
Outcome					
Percent of total Master Plan completed from Work Plan Milestones	85%	75%	85% / 85%	85%	85%

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Capital Improvement projects undertaken	89	86	80 / 82	80	70
Efficiency					
Average staff days per completed Capital Improvement Plan or project	44	46	49 / 48	49	60
Service Quality					
Percent of Capital Improvement projects completed on time and within budget	90%	90%	90% / 93%	90%	90%
Outcome					
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80% / 80%	80%	80%

Actual staff days per acre acquired in FY 2014 is slightly lower than the FY 2014 estimate due to staff vacancies in the Division. In FY 2014 Actual Average staff days per completed Master Plan project is slightly lower than FY 2014 Estimate as available staff hours per Master Plan was reduced due to participation in other County-wide Planning Study efforts such as Tysons, Reston, Dulles, Fairfax Center, Route 28, Laurel Hill, Park Needs Assessment and Parks Plan Amendment.

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Service contacts	2,258,277	2,289,492	2,448,882 / 2,360,115	2,488,800	2,490,390
Efficiency					
Service contacts per household	.63	5.67	6.00 / 5.74	6.00	6.00

(1) No survey conducted in FY 2008-2013 due to budget constraints. Survey may be conducted in FY 2014, but it may not include the same measurements, thus 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Visitor contacts	644,768	554,928	560,477 / 612,650	618,777	624,964
Efficiency					
Visitor contacts per household	1.61	1.35	1.36 / 1.49	1.49	2.00
Outcome					
Percent change in visitor contacts	20.8%	(14.0%)	1.0% / 10.0%	1.0%	1.0%

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Objective

To complete 1,400 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 14 staff hours per project.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Resource stewardship capital projects	1,000	1,356	1,415 / 1,379	1,440	1,440
Efficiency					
Average staff hours per project	28	24	18 / 15	14	14
Outcome					
Resource stewardship capital projects completed to professional standards	700	1,341	1,400 / 1,102	1,400	1,400