

Fund 80000, Park Revenue Fund
Fairfax County Park Authority
FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Annual budget expenditures administered	\$27,422,200	\$28,910,732	\$29,401,913 / \$29,995,981	\$32,700,745	\$34,238,606
Employees (regular merit and limited term)	3,147	2,896	2,896 / 3,117	3,117	3,117
PC's, servers, and printers	761	761	761 / 766	766	773
Efficiency					
Expenditure 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	76%	78%	80% / 80%	80%	80%
Outcome					
Percent of annual work plan objectives achieved	63%	69%	75% / 71%	75%	75%

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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 at 290,000.

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					
Rounds played	294,828	276,759	290,000 / 268,151	290,000	290,000
Efficiency					
Expense/rounds played	\$30.28	\$33.62	\$33.68 / \$34.48	\$34.00	\$33.07
Outcome					
Percent change in rounds played	4.6%	(6.1%)	4.8% / (3.1%)	8.2%	0.0%

Objective

To achieve cost recovery of 112.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					
Gross revenue	\$10,590,825	\$10,141,693	\$10,766,505 / \$10,007,351	\$11,214,905	\$10,773,605
Efficiency					
Revenue per round	\$35.92	\$36.64	\$37.09 / \$37.32	\$38.67	\$37.15
Outcome					
Cost recovery percentage	118.60%	109.00%	110.10% / 108.25%	113.74%	112.35%

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REC Activities

Goal

To provide financially self-sufficient recreational facilities and services that meet the expectations of the citizens of Fairfax County in order to enhance their quality of life by providing opportunities to develop lifetime leisure pursuits.

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	2,479,629	2,371,762	2,448,882 / 2,273,160	2,488,800	2,490,390
Efficiency					
Service contacts per household	6.19	5.78	6.00 / 5.53	6.00	6.00

Resource Management

Goal

To maintain and expand the availability of division services, programs, publications and facilities for citizens of Fairfax County and visitors of our parks in order to provide opportunities for education and appreciation of their natural and cultural heritage.

Objective

To increase visitor contacts by 3.5 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					
Visitor contacts	236,742	236,110	244,374 / 226,904	234,846	243,065
Efficiency					
Visitors contacts per household	0.59	0.58	0.59 / 0.55	0.57	0.59
Outcome					
Percent change in number of visitor contacts	10.1%	0.0%	3.5% / (7.2%)	3.5%	3.5%