

Fund 80000, Park Revenue Fund
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 budget expenditures 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
PC's, servers, and printers	766	773	773 / 770	790	790
Efficiency					
Expenditure 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	71%	71%	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 275,000.

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					
Rounds played	268,151	259,313	275,000 / 268,801	275,000	275,000
Efficiency					
Expense/rounds played	\$34.48	\$35.88	\$35.51 / \$35.37	\$35.31	\$36.39
Outcome					
Percent change in rounds played	(3.1%)	(3.3%)	6.1% / 3.7%	2.3%	0.0%

Objective

To achieve cost recovery of 108.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					
Gross revenue	\$1,007,351	\$9,835,541	\$10,773,605 / \$10,053,150	\$10,623,605	\$11,203,900
Efficiency					
Revenue per round	\$37.32	\$37.93	\$39.18 / \$37.40	\$38.63	\$40.74
Outcome					
Cost recovery percentage	108.25%	105.71%	112.35% / 105.74%	108.79%	111.97%

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Service contacts	2,273,160	2,325,664	2,490,390 / 2,360,946	2,502,426	2,526,402
Efficiency					
Service contacts per household	5.53	5.65	6.00 / 5.70	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Visitor contacts	226,904	244,862	253,432 / 250,176	258,932	267,995
Efficiency					
Visitors contacts per household	0.55	0.59	0.61 / 0.60	0.62	0.64
Outcome					
Percent change in number of visitor contacts	(7.2%)	7.7%	3.5% / 2.2%	3.5%	3.5