

Fairfax County Park Authority

FY 2014 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Annual operating expenditures in budgets administered	\$25,072,817	\$26,710,134	\$36,156,370 / \$27,422,200	\$25,941,945	\$29,401,913
Employees (regular merit and limited term)	3,103	2,955	2,925 / 3,147	2,896	2,896
PCs, servers, and printers	716	776	776 / 761	776	761
Efficiency					
Expenditures per Purchasing/ Finance SYE	\$1,166,178	\$1,242,332	\$1,681,692 / \$1,275,451	\$1,206,602	\$1,367,531
Agency employees served per HR SYE	365	422	418 / 449	414	414
IT Components per IT SYE	119.00	155.00	155.00 / 153.00	155.00	152.00
Service Quality					
Customer satisfaction	90%	80%	80% / 75%	80%	80%
Outcome					
Percent of annual work plan objectives achieved	78%	76%	75% / 63%	75%	75%

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FY 2014 Adopted Budget Plan: Performance Measures

Area Management

Objective

To maintain 282 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Athletic fields	283	273	274 / 274	275	282
Efficiency					
Cost per Park Authority athletic field	\$10,371	\$12,409	\$11,921 / \$12,385	\$11,841	\$11,433
Outcome					
Percent of Park Authority athletic fields available for use	97%	98%	98% / 98%	98%	98%

Facilities and Equipment Maintenance

Objective

To maintain 538,086 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Square feet maintained	538,086	538,086	538,086 / 538,086	538,086	538,086
Efficiency					
Cost per square foot	\$3.47	\$4.15	\$3.99 / \$4.21	\$3.63	\$4.01
Service Quality					
Percent of survey respondents satisfied with facility maintenance services	71%	69%	75% / 78%	75%	75%
Outcome					
Percent difference in cost per sq. ft. as compared to agency standard	(13%)	(4%)	(1%) / 5%	5%	5%

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Planning and Development

Objective

To acquire 50 acres of parkland in FY 2014 reflecting an increase of 0.2 percent, as approved by the Park Authority Board in the approved Work Plan.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Cumulative acres of parkland acquired, dedicated, or proffered	22,524	22,894	22,979 / 23,194	23,264	23,314
Efficiency					
Average staff days per acre acquired	1.90	1.10	2.00 / 1.40	1.60	8.00
Service Quality					
Percent of completed acquisitions not requiring litigation	100%	100%	100% / 100%	100%	80%
Outcome					
Percent change in new parkland acquired, dedicated, or proffered	(0.3%)	1.6%	0.4% / 1.0%	1.2%	0.2%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Master plans identified in Work Plan	7	9	7 / 8	12	13
Efficiency					
Average staff days per completed Master Plan project	102	95	82 / 72	96	88
Service Quality					
Percent of Master Plan Milestones met within time frame	85%	80%	85% / 80%	80%	80%
Outcome					
Percent of total Master Plan completed from Work Plan Milestones	85%	80%	85% / 85%	85%	85%

Fairfax County Park Authority

FY 2014 Adopted Budget Plan: Performance Measures

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Capital Improvement projects undertaken	91	91	76 / 89	85	80
Efficiency					
Average staff days per completed Capital Improvement Plan or project	42	40	42 / 44	46	49
Service Quality					
Percent of Capital Improvement projects completed on time and within budget	95%	88%	90% / 90%	90%	90%
Outcome					
Percent of total Capital Improvement Plan projects completed from Work Plan	86%	80%	80% / 80%	80%	80%

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Service contacts	2,660,783	2,300,176	2,805,600 / 2,258,277	2,424,600	2,448,882
Efficiency					
Service contacts per household	6.89	5.77	7.00 / 5.63	6.00	6.00

(1) No survey conducted in FY 2008-2012 due to budget constraints. Survey may be conducted in FY 2013, but it may not include the same measurements, thus service quality and Outcome measures are not available

Fairfax County Park Authority

FY 2014 Adopted Budget Plan: Performance Measures

Resource Management

Objective

To maintain over 500,000 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Visitor contacts	550,199	533,616	538,952 / 644,768	651,216	657,728
Efficiency					
Visitor contacts per household	1.42	1.34	1.34 / 1.61	1.61	1.62
Outcome					
Percent change in visitor contacts	35.3%	(3.0%)	1.0% / 20.8%	1.0%	1.0%

Objective

To complete 855 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 21 staff hours per project.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Resource stewardship capital projects	1,091	680	975 / 1,000	975	975
Efficiency					
Average staff hours per project	19	23	21 / 28	21	21
Outcome					
Resource stewardship capital projects completed to professional standards	1,091	680	855 / 700	855	855