

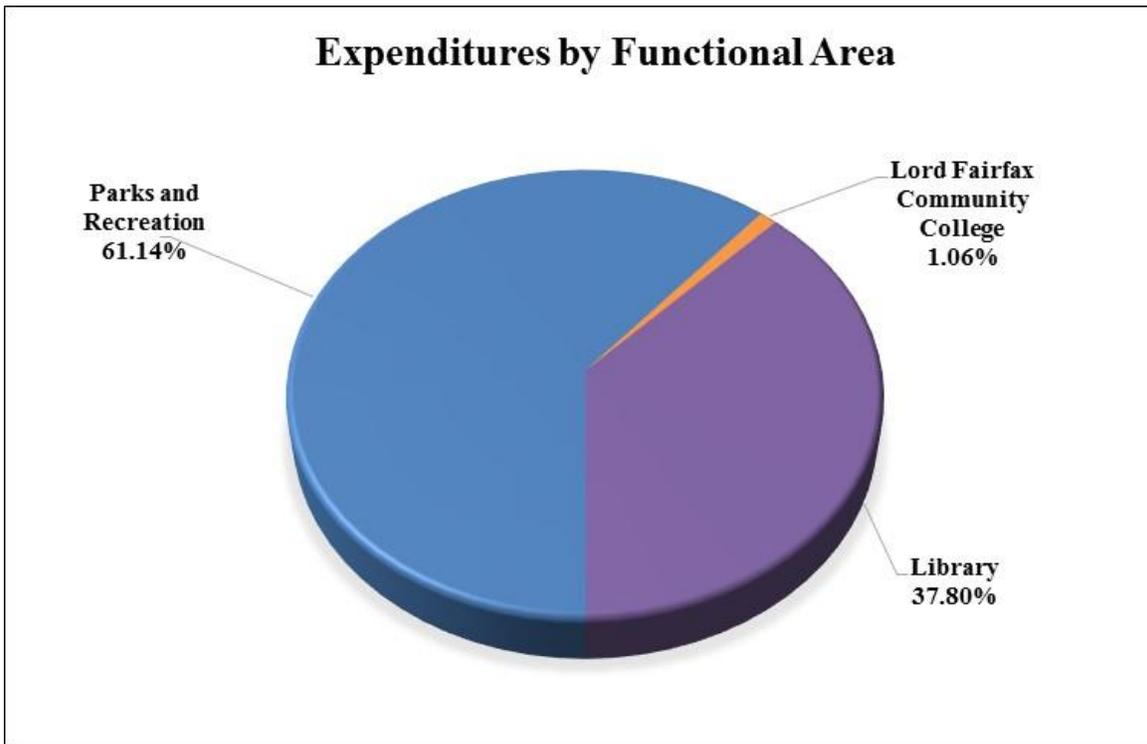
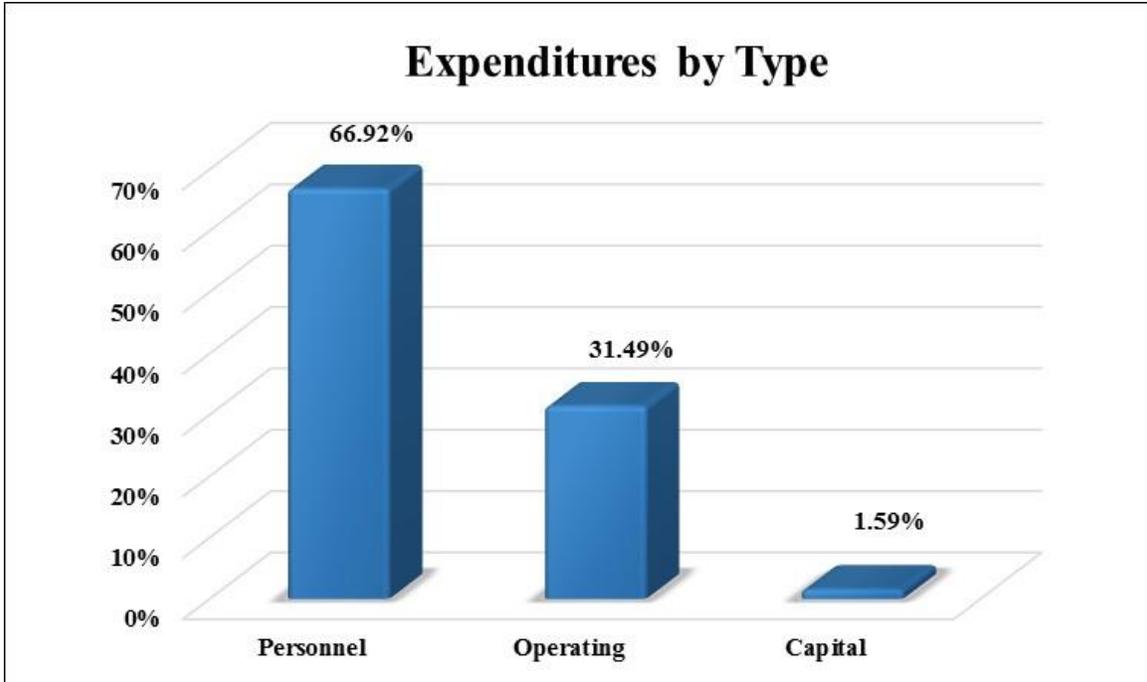
Culture

Library	\$	2,508,152
Lord Fairfax Community College		70,425
<u>Parks & Recreation</u>		<u>4,056,952</u>
Total	\$	6,635,529



**Northern Fauquier Community Park
Marshall, Virginia**

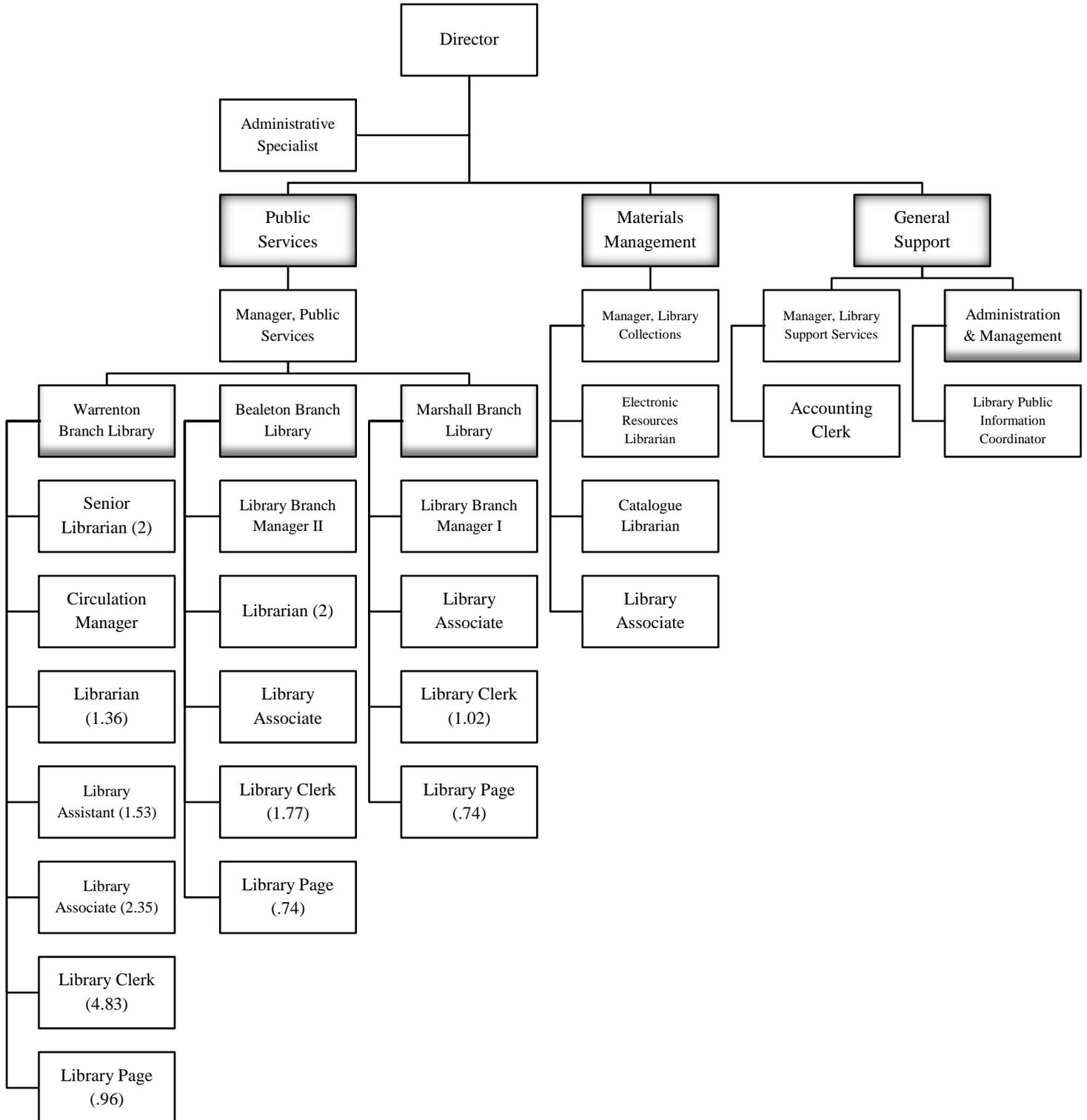
Culture



Library

ORGANIZATIONAL PURPOSE:

An informed citizenry and free access to information are fundamental to our democratic society. The Fauquier County Public Library, a basic government service, provides resources and programs that seek to inform, educate, enrich, and entertain every member of our community.



Library

GOALS:

- Promotes resources and programs that seek to inform, educate, enrich, and entertain all area residents.
- Encourages a love of reading and learning for everyone in the community.
- Provides services, collections, and resources that are conveniently and easily accessible to the community when, where, and how they need them.
- Provides exceptional customer service.
- Provides facilities that are the hub of the community, an easily accessible destination and a comfortable, welcoming gathering place for everyone.
- Serves as a trusted, recognized and well-supported organization.
- Pursues partnerships, alliances and collaborations that support outreach to our community.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Replace aging library application and database servers with hosted service via Amazon Web Services.
- Improve customer service by upgrading mobile application for library resources; installing a discovery interface that makes searching for materials easier.
- Promote literacy and life-long learning with programs designed to encourage reading and civic discourse.
- Promote the library and its resources to the Fauquier community.
- Seek training and professional growth opportunities for library staff to keep pace with a changing service environment.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Projected
Costs:					
Personnel	\$1,894,533	\$1,890,901	\$1,918,672	\$2,043,954	\$2,059,514
Operating	\$401,247	\$446,108	\$434,688	\$464,198	\$458,643
Capital	\$0	\$7,370	\$0	\$0	\$0
Total	\$2,295,780	\$2,344,379	\$2,353,360	\$2,508,152	\$2,518,157
Revenue	\$239,379	\$269,429	\$239,496	\$244,763	\$245,763
Net Local Revenue	\$2,056,401	\$2,074,950	\$2,113,864	\$2,263,389	\$2,272,394
Full-time Equivalents	34.33	34.31	34.31	34.31	34.31

BUDGET ANALYSIS:

The FY 2019 Adopted Budget for the Library includes an adjustment to personnel expenditures due to changes in benefit costs and increases in operating expenditures related to the ongoing maintenance service agreement related to the replacement of the Library’s operating system. The FY 2020 Projected Budget anticipates personnel expenditure increases due to rising benefit costs.

Library

PROGRAM 1: *General Support*

The purpose of the General Support program is to provide operational support to ensure the Library will have the necessary tools to provide excellent service to the Fauquier community.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Library cost per capita ¹	\$33.56	\$34.25	\$34.09	\$36.72	\$36.34
Library cost per circulated item	\$5.07	\$5.41	\$5.45	\$5.93	\$5.92
Value of volunteer hours contributed ²	\$169,967	\$199,908	\$212,083	\$224,998	\$238,701
Facility expenses per square foot ³	\$1.79	\$1.74	\$1.77	\$1.80	\$1.82

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2016.

²Based on volunteer hours donated and hourly value established by the Independent Sector.

³Based on utility costs provided by Fauquier County Buildings and Grounds.

OBJECTIVES:

- Maintain alternative sources of revenue for the Fauquier County Public Library.
- Ensure Fauquier County Public Library user satisfaction with existing library services by documenting a customer satisfaction rating of 97%.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual ¹	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Value of alternative sources of funding	\$45,692	\$79,448	\$70,500	\$70,500	\$70,500
Users rating overall library services as favorable	99%	N/A	97%	97%	97%

¹Based on annual in-house survey conducted by the Library. PATH funded community survey about future of library services conducted in lieu of annual in-house survey.

PROGRAM 2: *Materials Management Services*

The Materials Management program provides quality library collections to Library patrons so they can access and borrow material to meet their informational needs.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Volumes added to the collection	11,892	13,561	13,832	13,832	13,832
Electronic materials added to the collection (e-books and e-audiobooks)	3,277	3,198	3,260	3,325	3,390
Materials expenditure cost per capita ¹	\$4.18	\$4.21	\$4.14	\$4.09	\$4.04

Library

OBJECTIVES:

- Ensure Fauquier County Public Library user satisfaction with library materials by documenting a customer satisfaction rating of 97%.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual¹	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Users who are satisfied with materials	94%	N/A	97%	97%	97%

¹Based on annual in-house survey conducted by the Library. PATH funded community survey about future of library services conducted in lieu of annual in-house survey.

PROGRAM 3: Public Services

The Public Services program provides materials, reference services, and programs to meet the reading and information needs of Fauquier County.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Average daily visits	811	789	796	812	828
Average daily circulation	1,413	1,346	1,351	1,365	1,378
Registered borrowers as percent of population	61%	58%	58%	58%	59%
Program attendees	15,536	14,988	16,487	17,311	18,177

OBJECTIVES:

- Ensure Fauquier County Public Library users find the materials they are seeking 97% of the time.
- Ensure Fauquier County Public Library users have their reference questions satisfied 99% of the time.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual¹	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Users who find the materials they are seeking	95%	N/A	97%	97%	97%
Reference questions answered satisfactorily	99%	N/A	99%	99%	99%

¹Based on annual in-house survey conducted by the Library. PATH funded community survey about future of library services conducted in lieu of annual in-house survey.

Lord Fairfax Community College

ORGANIZATIONAL PURPOSE:

Lord Fairfax Community College (LFCC) provides a continuing, low-cost opportunity for the development and extension of skills, knowledge, and education designed to respond to the needs of the service area residents, regional business/industry/professions and government. LFCC works in collaboration with the Northern Shenandoah Valley (Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties, and the City of Winchester) educational community. Occupational-technical education is emphasized with appropriate attention given to counseling and guidance. Transfer, developmental continuing education, and community service programs are also part of LFCC’s mission.

GOALS:

- Provide residents in LFCC’s service area a continuing opportunity to develop and expand their skills and knowledge, and increase awareness of their roles/responsibilities in society.
- Provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue to develop and expand educational opportunities for residents in LFCC’s service area.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Projected
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$65,012	\$63,345	\$65,027	\$70,425	\$70,425
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$65,012	\$63,345	\$65,027	\$70,425	\$70,425
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$65,012	\$63,345	\$65,027	\$70,425	\$70,425
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

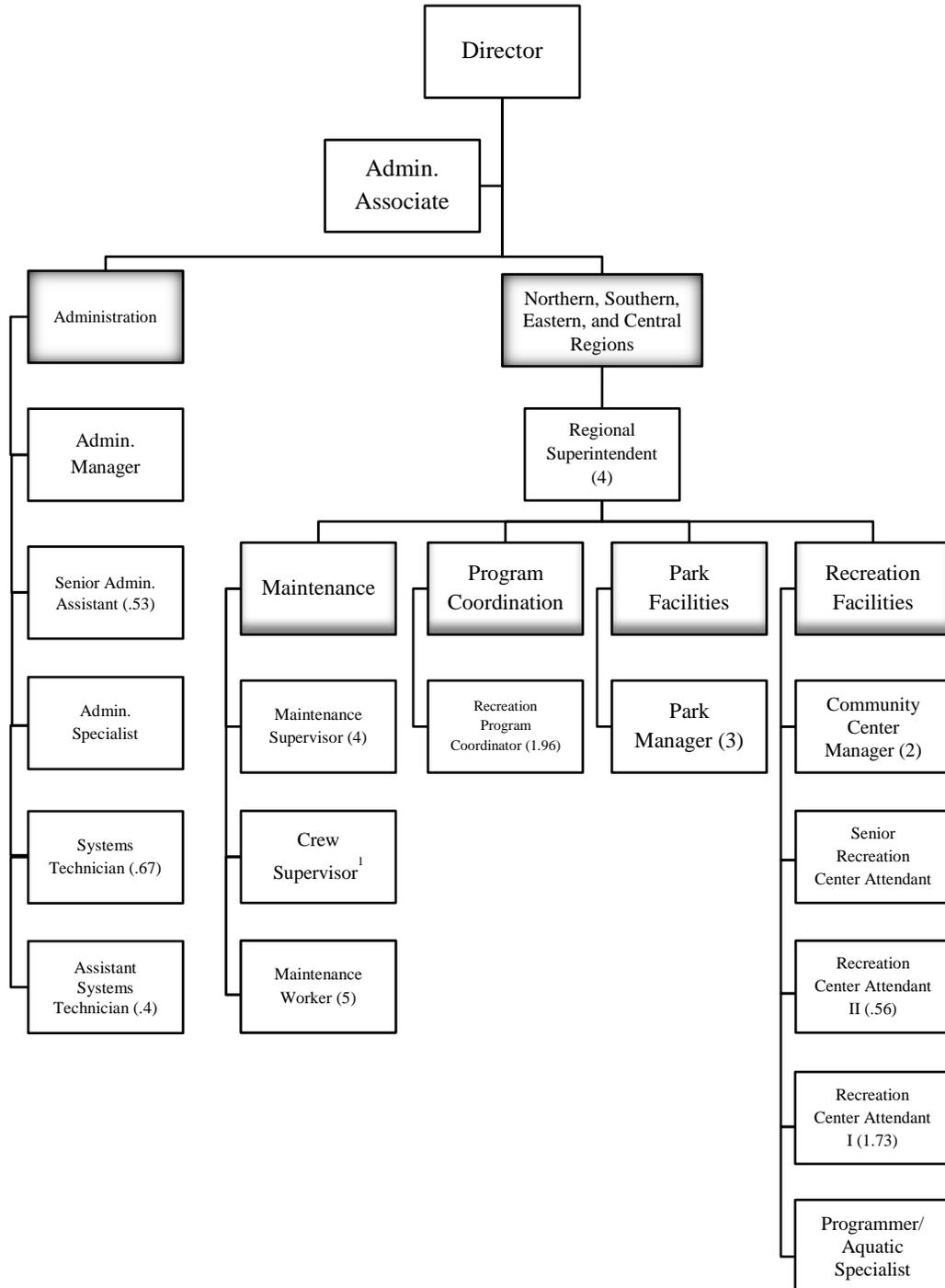
BUDGET ANALYSIS:

The FY 2019 Adopted Budget and FY 2020 Projected Budget for Lord Fairfax Community College includes increases in accordance with the organization’s jurisdictional funding formula.

Parks and Recreation

ORGANIZATIONAL PURPOSE:

The Fauquier County Parks and Recreation Department is dedicated to the enhancement of the quality of life for all people in Fauquier County. Working in a partnership with the people, the Department shall provide the leadership to assure that citizens receive high quality recreational facilities and services and to assure the preservation of local history.



Parks and Recreation

GOALS:

- Satisfy the recreation needs of Fauquier County citizens.
- Provide health, fitness, and cultural activities for County citizens.
- Protect the environmental heritage of the County.
- Foster community pride.
- Increase communication between government and citizens.
- Promote quality in management.
- Support and encourage tourism.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Provide at least 5% programming in each category of programs.
- Provide at least 10% programming in each age group (4 age groups).
- Display nutritional information at all departmental food/beverage sales.
- Provide free health screenings at each community center once per year.
- Add at least one interpretive exhibit/feature at each historic site.
- Implement bar code system for inventory.
- Increase volunteer hours contributed by 20%.
- Outfit all facilities with appropriate security devices.
- Create plan for adequate shade and sun protection.
- Develop and implement crisis communication plan.
- Increase operational revenue by 2% per year.
- Implement computerized maintenance management system.
- Develop and implement safety training program for staff.
- Develop maintenance staffing standards and institute.
- Meet recreational needs of growing, aging population in the County.
- Develop and implement revenue philosophy.
- Increase operational hours for indoor facilities by 25%.

Parks and Recreation

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Projected
Costs:					
Personnel	\$2,229,773	\$2,300,149	\$2,333,193	\$2,396,562	\$2,415,848
Operating	\$1,431,001	\$1,399,041	\$1,497,671	\$1,555,178	\$1,631,180
Capital	\$112,222	\$126,755	\$105,212	\$105,212	\$105,212
Total	\$3,772,996	\$3,825,945	\$3,936,076	\$4,056,952	\$4,152,240
Revenue	\$546,441	\$531,264	\$502,641	\$502,641	\$502,641
Net Local Revenue	\$3,226,555	\$3,275,626	\$3,433,435	\$3,554,311	\$3,649,599
Full-time Equivalents	28.86	29.86	30.86	30.85	30.85

BUDGET ANALYSIS:

The FY 2019 Adopted Budget for Parks and Recreation includes an adjustment to personnel expenditures due to changes in benefit costs, and an adjustment to operating expenditures for additional trail maintenance funds and contractual increases for maintenance service agreements. The FY 2020 Projected Budget anticipates personnel expenditure increases due to rising benefit costs.

PROGRAM 1: *Operations*

Parks and Recreation manages the recreational services provided to County citizens. The department also provides operational oversight and management of major projects including but not limited to: master planning, capital improvements, swimming pools, major construction projects, the equipment replacement program, the comprehensive maintenance plan, asset replacement program, implementation of the Connections Plan, implementation of the Needs Assessment Plan, land management including arboriculture, horticulture, and agronomy.

The department maintains facilities, including the athletic facilities at the elementary and middle schools, to provide citizens opportunities to enjoy nature, recreate, and conduct organized activities. All facilities need to be maintained in such a manner as to provide citizens with safe and pleasurable experiences that will encourage constructive use of leisure time. Maintenance includes, but is not limited to: mowing and trimming, trash pickup, vandalism control, maintenance of guardrails, gates, and signs, security checks of buildings, utility systems, and HVAC, restroom maintenance, management of wildlife populations, monitoring ponds and streams, land management including arboriculture, horticulture, aeration, and turf management.

Programming operations include all organized activities operated by the department. These activities serve all ages and are categorized as arts, crafts, dance, camps, sports, health, fitness, special interest, aquatics, environmental, adventure, historical, and special events/trips. The purpose of these activities is to enhance the well-being of County citizens through promotion of healthy lifestyles, socialization, community pride and civic-mindedness, strong families, awareness of county environmental/historical heritage, skill development, and safety in recreation.

Parks and Recreation

Parks and Recreation also designs and publishing of the *Good Times* program guide four times per year for both a printed and interactive digital version posted on the departmental web site, and social media to include website updates, Facebook, and Google+.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Land acres	898	920	963	964	967
Water acres	115	115	125	125	125
Total Acres	1,012	1,034	1,088	1,089	1,092
Acres Mowed	312	314	339	393	396
Parks (includes sports complexes & trail parks)	18	18	19	20	20
Shelters	19	19	20	20	20
Community Centers	3	3	3	3	3
Stand-alone Regional office	0	0	0	1	1
Schools (with P & R facilities)	16	16	16	16	16
Museum Buildings	4	4	4	4	4
Theaters	1	1	1	1	1
Maintenance Buildings	5	5	5	6	6
Houses	4	3	3	3	3
Ropes course	1	1	1	1	1
Amphitheater	2	2	2	2	2
Pools	1	1	1	1	2
Playgrounds	9	9	9	9	9
Tennis courts	12	12	12	12	12
Play courts (all courts other than tennis)	37	37	37	37	37
Ball fields	57	57	61	67	67
Pathways/trails (miles)	12	15	15	18	22
Bridges	24	24	26	26	26
Fencing (feet)	30,412	30,412	32,412	32,412	33,412
Guardrail (feet)	7,164	7,164	9,164	9,164	10,164
Total site visits	850,526	894,230	957,742	1,000,500	1,050,000
Historical: Sites	7	7	7	7	7
Historical: Artifacts	6,093	6,193	6,293	6,393	6,493
Gym/Fitness/Racquetball Uses: Daily pass	10,742	10,663	11,050	11,625	12,200
Athletic Field hours scheduled	20,727	27,080	27,650	30,500	30,500

Parks and Recreation

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Facility rental hours	5,909	5,997	6,296	6,440	6,891
Boat rental hours	5,620	5,479	5,900	5,900	5,900
Equipment items rented	977	849	986	990	1,019
Pool: Aquatic programs offered	97	112	84	88	92
Pool: Swim lesson participants	224	246	188	207	228
Number of programs offered (other than pool and special event)	842	751	837	867	889
Number of program participants (other than pool and special event)	5,273	3,598	4,710	5,010	5,108
Number of special events offered	45	64	56	60	62
Number of special event participants	6,917	6,482	11,882	12,580	13,780
Comprehensive Maintenance Plan Project backlog	\$750,000	\$750,000	\$750,000	\$650,000	\$600,000
Comprehensive Maintenance Plan Projects completed (varies due to costs)	14	12	4	8	8
Community contributions	\$31,290	\$31,670	\$31,892	\$31,892	\$31,892
New participant accounts created, include e-connect accounts	771	964	850	875	900
Invoices and refunds processed	2,303	2,245	2,305	2,325	2,350

OBJECTIVES:

- Develop and complete recreational plans as recommended in the Parks and Recreation Comprehensive Plan and utilize sound planning practices.
- Increase user access to information regarding Parks and Recreation programs and facilities.
- Enhance employee development.
- Emphasize staff quality and accountability while promoting client safety in recreation activities and facilities.
- Decrease facility down time due to maintenance (ratio of hours down time to available hours).
- Increase facility usage and the number of facilities available for health, fitness, and cultural activities for County citizens, based on current population rate, as noted in the Activity Space Requirements in the Comprehensive Plan for Parks, Recreation and Open Space.
- Increase aquatic facility attendance as well as improve the quality and quantity of aquatic activities.
- Meet the diverse recreation needs of the community by offering a variety of high quality leisure experiences for citizens.
- Maximize use of tax investment while expanding program offerings to the public by transitioning program services to the private sector.
- Address larger scale maintenance needs that are not included as routine maintenance items in the general budget.

Parks and Recreation

- Institute preventative maintenance for efficient use of resources to optimize equipment facility life.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Long-range department wide plans up-to-date	6	6	7	7	8
Long-range department wide plans needed	6	5	4	4	3
Site plans that are current (%)	12%	23%	23%	20%	20%
Increase by 3% visits to the Parks and Recreation web site	59,051	89,244	91,921	94,678	97,519
Increase by 3% copies of Good Times disseminated	54,000	50,910	52,437	54,010	55,630
Provide each FTE 50 hours + pro-rate professional training annually	45%	45%	100%	100%	100%
Employee accidents relative to hours worked and provided by OSHA in calendar year	0%	0.5%	0%	0%	0%
Increase facility usage by 5% per year	850,526	894,230	957,742	1,000,500	1,050,000
Available rentable space booked (%)	9.8%	10.4%	11%	11.5%	12%
Increase program participants by 5% per year	12,190	10,080	10,584	11,113	11,669
Participant satisfaction ratings at good or above (%)	98%	99%	100%	100%	100%
Increase program offered 5% per year	842	751	789	828	869
Programs transitioned to the private sector	0	0	1	1	1
Increase percent of survey responses ranking programs as good or above (verified by Evaluation Team)	100%	100%	100%	100%	100%

PROGRAM 2: *Equipment Replacement Plan*

The purpose of the Equipment Replacement Program is to provide a systematic and prioritized order to the acquisition and replacement of equipment before it becomes a financial drain on resources and/or a hindrance to work performance. In addition, the program assures coordination of equipment purchases for greater cost savings and standardization. The program addresses items with a value of \$500 or more but excludes Major System Replacement level items. The program has been one of the most important elements of preventative maintenance and reliability implemented in the department.

Parks and Recreation

PROGRAM 3: *Comprehensive Maintenance Plan*

This division addresses the periodic and larger scale maintenance needs for all regions in the Parks and Recreation Department that are not addressed through the County's Asset Replacement or Capital Improvement Programs.

The Plan provides for regular, scheduled renovations and repairs, such as painting, asphalt court resurfacing, fencing replacement, replacement of floors, windows, and siding, brick repointing, pond dredging, security system updating, pool whitecoating, lock upgrading, signage replacement, remediation of facility safety issues that arise, lighting systems, etc., at all Parks and Recreation facilities.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY2019 Goal	FY 2020 Goal
Comprehensive Maintenance Plan Projects completed (varies due to costs)	14	12	6	8	8

OBJECTIVES:

- Address larger scale maintenance needs that are not included as routine maintenance items in the general budget.
- Institute preventative maintenance for efficient use of resources to optimize equipment facility life.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.