

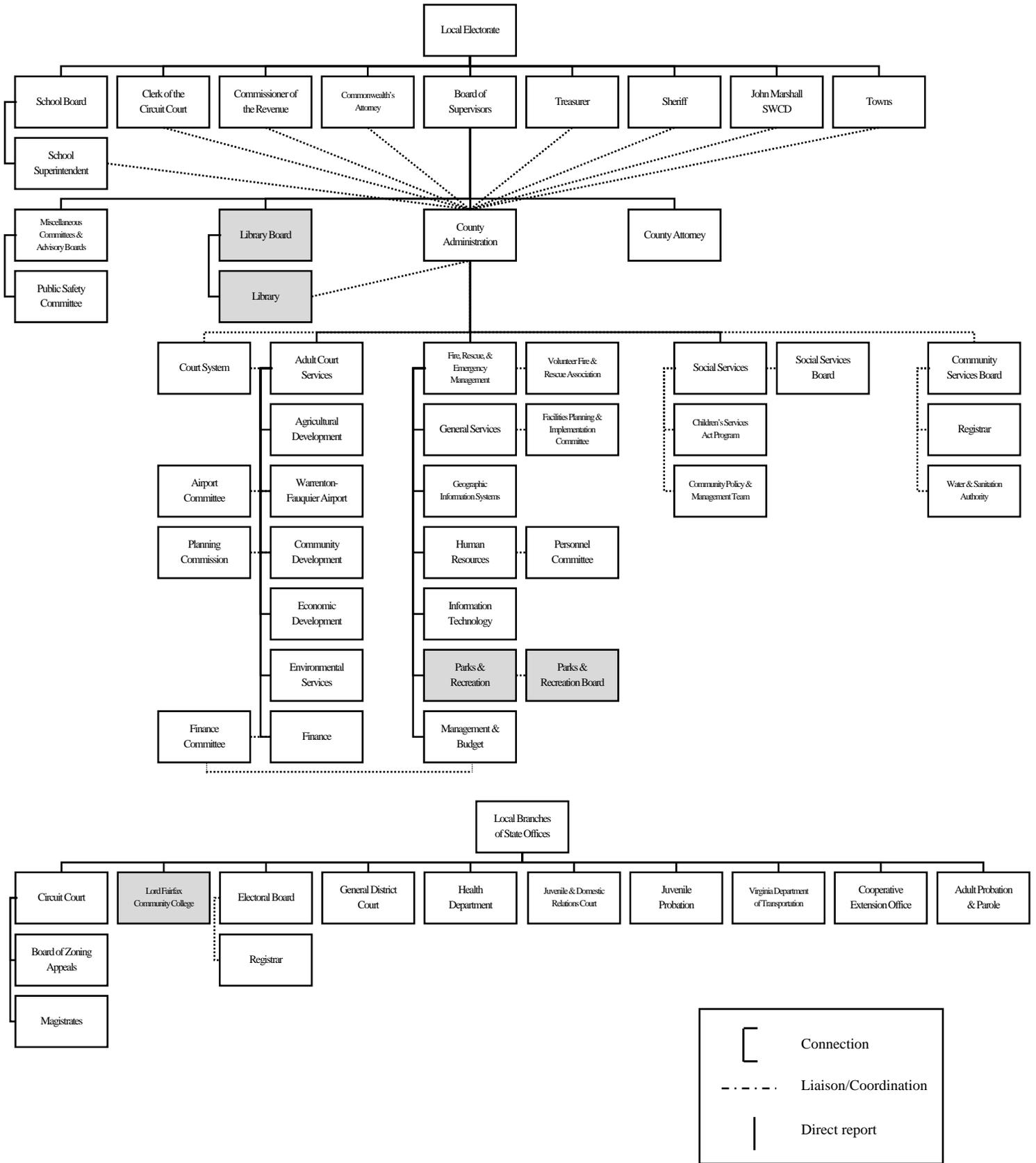
Culture



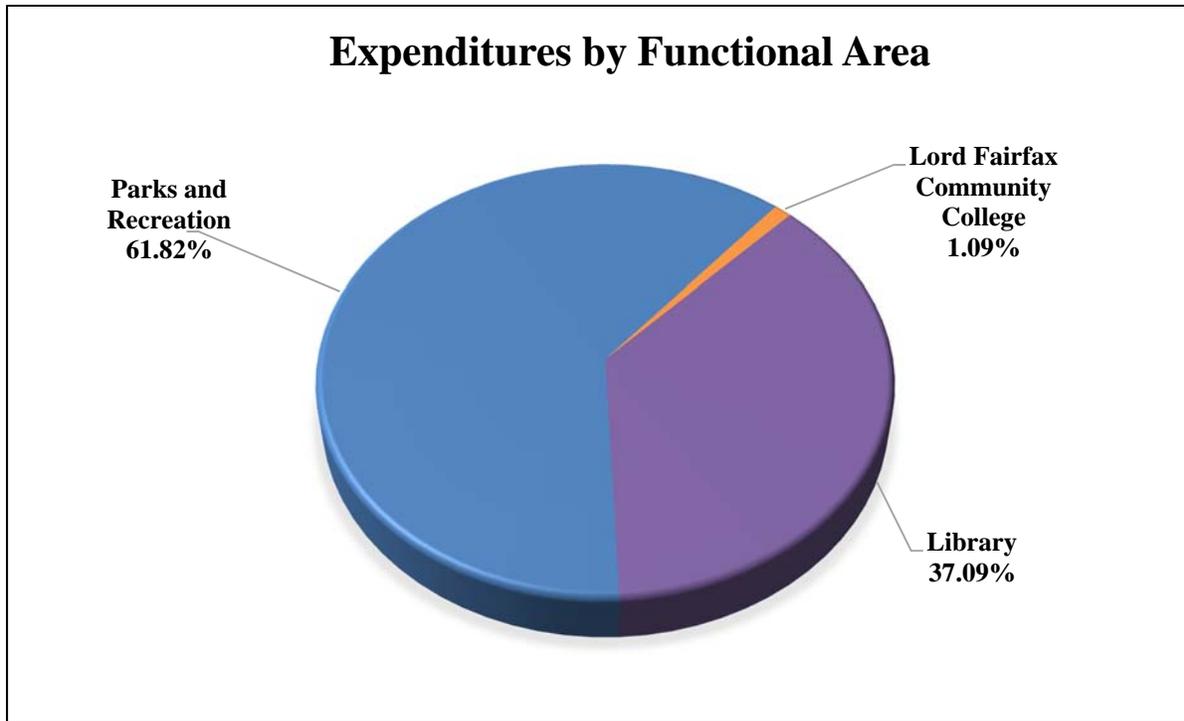
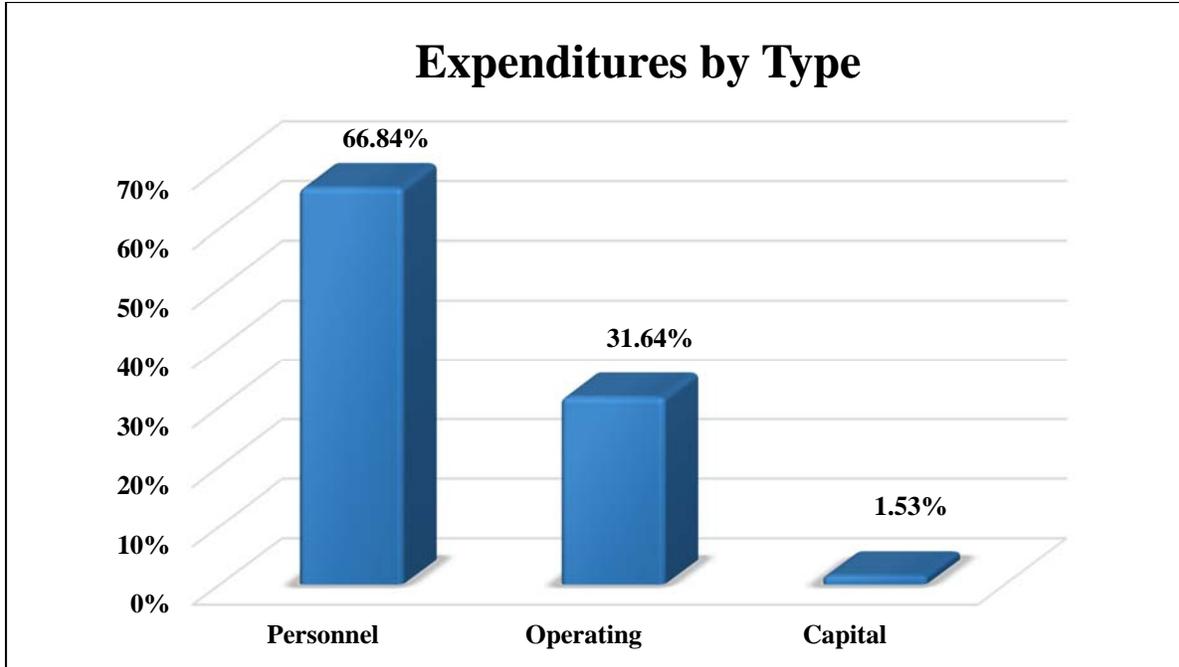
**Northern Fauquier Community Park
Marshall, Virginia**

<u>Department/Agency</u>		<u>Amount</u>
Library	\$	2,555,601
Lord Fairfax Community College		75,197
<u>Parks & Recreation</u>		4,259,050
Total	\$	6,889,848

Culture



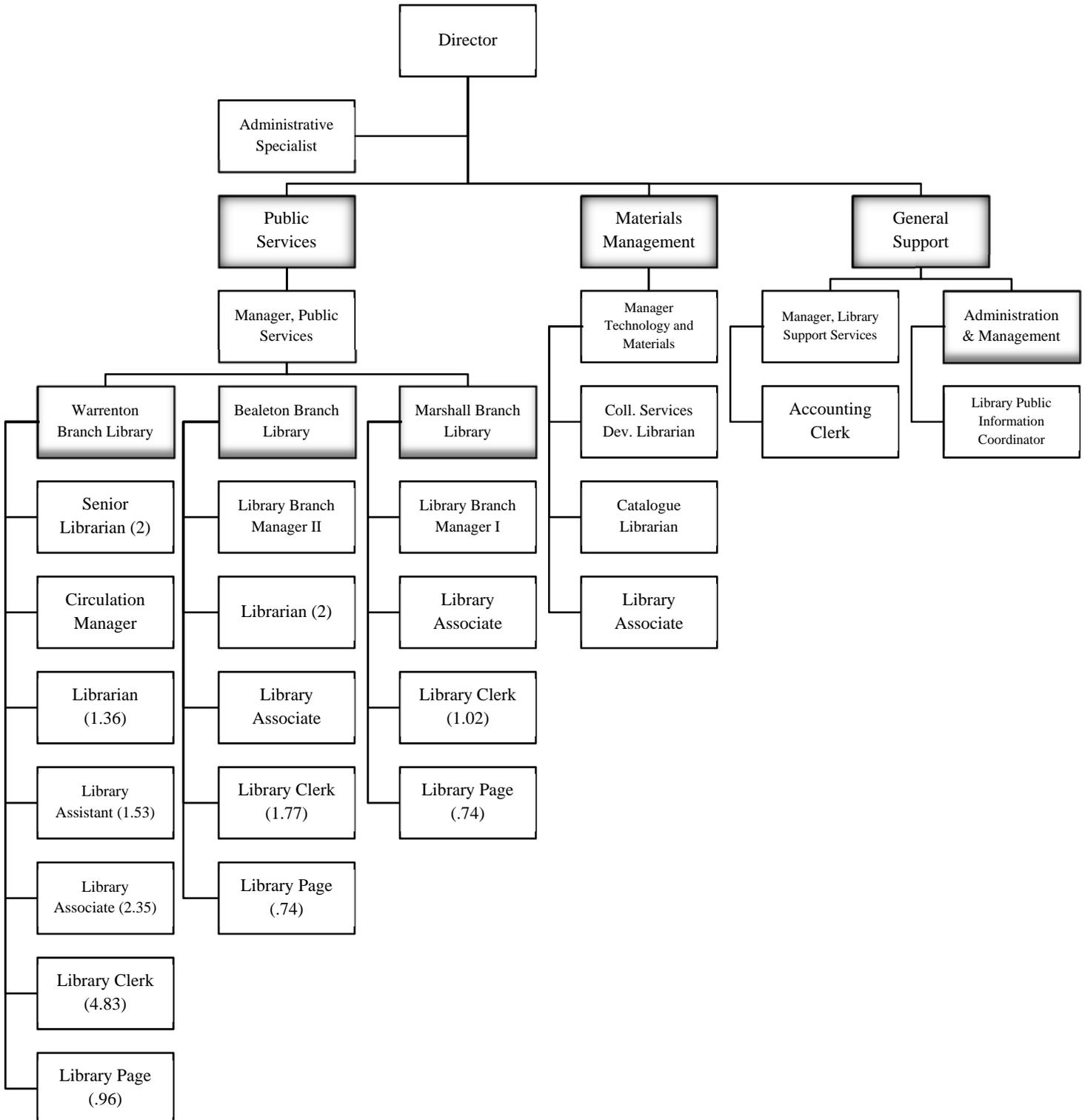
Culture



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 2020:

- Seek funding for a new Warrenton library.
- Bridge digital divide by lending mobile hot spots to citizens with limited or no internet access.
- Implement electronic means to solicit and accept donations to support library resources.
- Partner with business community to use library electronic resources to encourage and support economic development.
- 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditure Summary:				
Personnel	\$1,890,901	\$2,024,258	\$2,043,954	\$2,096,958
Operating	446,108	410,863	464,198	458,643
Capital	7,370	8,853	0	0
Total	\$2,344,379	\$2,443,974	\$2,508,152	\$2,555,601
Revenue	\$269,429	\$241,499	\$244,763	\$247,658
Net Local Revenue	\$2,074,950	\$2,202,475	\$2,263,389	\$2,307,943
Full-time Equivalents	34.31	34.31	34.31	34.31

Library

BUDGET ANALYSIS:

The FY 2020 Adopted Budget for the Library includes personnel expenditure adjustments related to rising benefit costs, the FY 2019 2.4% compensation increase, and salary scale adjustments for those impacted permanent staff. Revenue has been adjusted to more accurately reflect current revenue projections and historical collections.

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 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Library cost per capita ¹	\$34.25	\$35.37	\$36.34	\$37.17
Library cost per circulated item	\$5.41	\$5.97	\$6.00	\$6.00
Value of volunteer hours contributed ²	\$199,908	\$196,559	\$198,525	\$200,510
Facility expenses per square foot ³	\$1.74	\$1.93	\$1.98	\$2.03

¹FY 2018 Fauquier County population based on Weldon Cooper Center for Public Service(June 2018) and escalated by 1.28% in succeeding years as suggested by Fauquier County Community Development.

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

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

OBJECTIVES:

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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Value of alternative sources of funding ¹	\$79,448	\$173,631	\$70,500	\$70,500
Users rating overall library services as favorable ²	N/A	97%	97%	97%

¹Includes one time donation from estate of deceased patron in FY 2018.

²Based on in-house survey conducted by the Library

Library

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 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Volumes added to the collection	13,561	11,326	11,609	11,899
Electronic materials added to the collection (e-books and e-audiobooks)	3,198	3,463	3,620	3,711
Materials expenditure cost per capita	\$4.21	\$4.07	\$4.09	\$4.04

OBJECTIVES:

- Ensure Fauquier County Public Library user satisfaction with library materials by documenting a customer satisfaction rating of 95%.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Users who are satisfied with materials ¹	N/A	95%	95%	95%

¹Based on in-house survey conducted by the Library.

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 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Average daily visits	789	741	759	778
Average daily circulation	1,346	1,287	1,319	1,352
Registered borrowers as percent of population	58%	59%	60%	60%
Program attendees	14,988	20,611	21,126	21,654

OBJECTIVES:

- Ensure Fauquier County Public Library users find the materials they are seeking 95% of the time.
- Ensure Fauquier County Public Library users have their reference questions satisfied 99% of the time.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Users who find the materials they are seeking ¹	N/A	95%	95%	95%

¹Based on in-house survey conducted by the Library.

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 2020:

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

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditure Summary:				
Personnel	\$0	\$0	\$0	\$0
Operating	63,345	65,027	70,425	75,197
Capital	0	0	0	0
Total	\$63,345	\$65,027	\$70,425	\$75,197
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$63,345	\$65,027	\$70,425	\$75,197
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2020 Adopted 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 responds to and implements directives of the Board of Supervisors and the Parks and Recreation Board, and manages recreational facilities and services provided to County citizens.

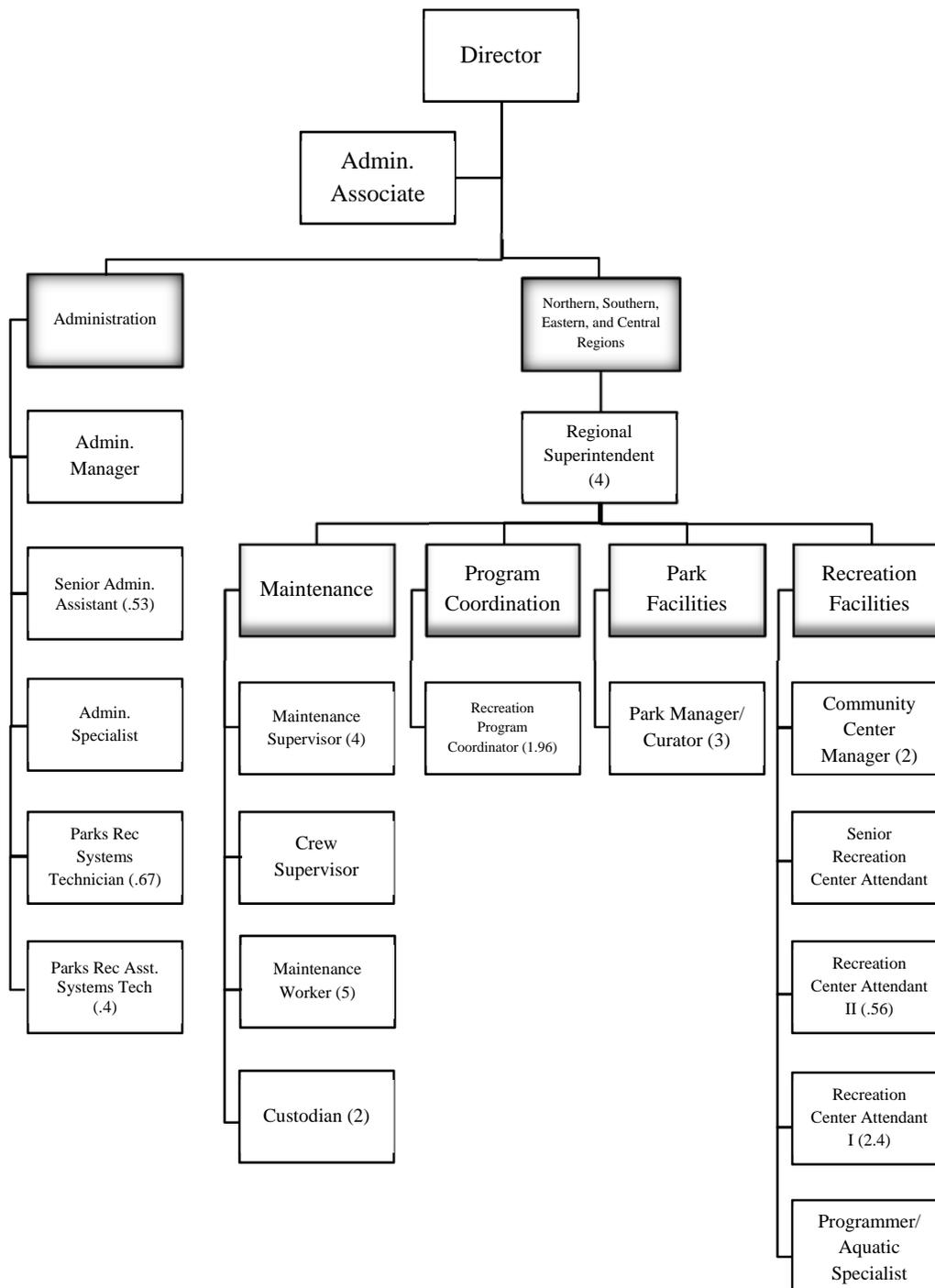
GOALS:

- 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 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.
- Create plan for adequate shade and sun protection.
- Implement computerized maintenance management system.
- Develop and institute maintenance staffing standards.
- Meet recreational needs of growing, aging population in the County.
- Increase operational hours for indoor facilities by 5%.
- Initiate first year of operations at the Rappahanock River access sites, Upperville playground, Traffic Garden, and Lee's Glenn.
- Continue to address ADA needs at the pool, Crockett Park, and Vint Hill Village Green Community Center.
- Conduct update for Comprehensive Plan for Parks, Recreation, and Open Space.

Parks and Recreation



Parks and Recreation

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditure Summary:				
Personnel	\$2,300,149	\$2,415,898	\$2,396,562	\$2,507,902
Operating	1,399,041	1,441,134	1,555,178	1,645,936
Capital	126,755	35,160	105,212	\$105,212
Total	\$3,825,945	\$3,892,192	\$4,056,952	\$4,259,050
Revenue	\$531,264	\$589,683	\$502,641	\$502,641
Net Local Revenue	\$3,294,681	\$3,302,509	\$3,554,311	\$3,756,409
Full-time Equivalents	29.86	30.85	30.85	30.85

BUDGET ANALYSIS:

The FY 2020 Adopted Budget for the Parks & Recreation Department includes personnel expenditure adjustments related to rising benefit costs, the FY 2019 2.4% compensation increase, and salary scale adjustments for those impacted permanent staff. The adopted budget also includes an increase to operating expenditures for the Rappahannock Reservoir property donated mid-FY 2019 and operational costs for the newly-leased Elk Run Church Museum site.

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, signs, security checks of buildings, utility systems, 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

Parks and Recreation

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 also designs and publishes 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 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Total Acres	1,034	1,059	1,359	1,363
Acres Mowed	314.0	338.7	394.5	396.1
Parks (includes sports complexes & trail parks)	18	18	20	21
Shelters	19	19	19	19
Community Centers	3	3	3	3
Schools (with Parks & Recreation facilities)	16	16	16	16
Museum Buildings	4	4	4	4
Theaters	1	1	1	1
Maintenance Buildings	5	5	5	6
Houses	3	3	3	3
Ropes course	1	1	1	1
Amphitheater	2	2	2	2
Pools	1	1	1	2
Playgrounds	9	9	10	10
Tennis courts	12	12	12	12
Play courts (all courts other than tennis)	37	37	37	37
Ball fields	57	57	61	67
Disc Golf Course	0	0	1	1
River Access Sites	0	0	2	2
Pathways/trails (miles)	15.0	15.4	18.4	21.2
Bridges	24	24	26	26
Fencing (feet)	30,412.0	32,702.0	32,783.5	33,420.5
Guardrail (feet)	7,164	7,164	7,164	7,165
Total site visits	894,230	783,884	900,000	900,500
Historical: Sites	7	7	8	8
Historical: Artifacts	6,193	6,293	6,393	6,493
Gym/Fitness/Racquetball Uses: Daily pass	10,663	10,020	10,600	11,200
Athletic Field hours scheduled	27,080	20,158	23,619	24,000

Parks and Recreation

Facility rental hours	7,467	13,180	13,500	14,000
Boat rental hours	5,479	4,957	5,600	5,700
Equipment items rented	2,059	2,717	2,800	2,900
Pool: Aquatic programs offered	112	154	165	174
Pool: Swim lesson participants	246	275	297	313
Number of programs offered (other than pool and special event)	751	711	725	735
Number of program participants (other than pool and special event)	3,598	4,300	4,365	4,415
Number of special events offered	64	54	55	56
Number of special event participants	6,482	14,716	15,000	115,075
Community contributions	\$31,670	\$30,720	\$31,892	\$34,392
New participant accounts created, include e-connect accounts	964	632	630	670

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

Parks and Recreation

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Long-range department wide plans up-to-date	6	6	5	5
Long-range department wide plans needed	7	7	7	7
Site plans that are current (%)	23%	23%	23%	23%
Increase by 3% visits to the Parks and Recreation web site	89,244	86,428	89,020	91,690
Increase by 3% copies of Good Times disseminated	50,160	51,665	53,215	54,811
Provide each FTE 50 hours + pro-rate professional training annually	45%	45%	100%	100%
Employee accidents relative to hours worked and provided by OSHA in calendar year	0.5%	0.5%	0%	0%
Increase facility usage by 5% per year	894,230	783,884	938,941	985,888
Available rentable space booked (%)	10.4%	8.5%	11.0%	11.5%
Increase program participants by 5% per year	10,080	10,584	11,113	11,669
Participant satisfaction ratings at good or above (%)	99%	100%	100%	100%
Increase programs offered by 5% per year	751	789	828	869
Programs transitioned to the private sector	0	4	1	1
Increase percent of survey responses ranking programs as good or above (verified by Evaluation Team)	100%	100%	100%	100%

Parks and Recreation

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.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Number of equipment items on the Equipment Replacement Program list	126	163	187	175

OBJECTIVES:

- Maintain equipment at optimal operating efficiency with minimal downtime.

OUTCOME MEASURE	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Number of items replaced (varies due to costs)	28	30	110	60

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 white coating, lock upgrading, signage replacement, remediation of facility safety issues that arise, lighting systems, etc. at all Parks and Recreation facilities.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Number of Comprehensive Maintenance Plan projects	136	146	143	150

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.

OUTCOME MEASURE	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Comprehensive Maintenance Plan projects completed (varies due to costs)	12	5	8	8