

# Culture

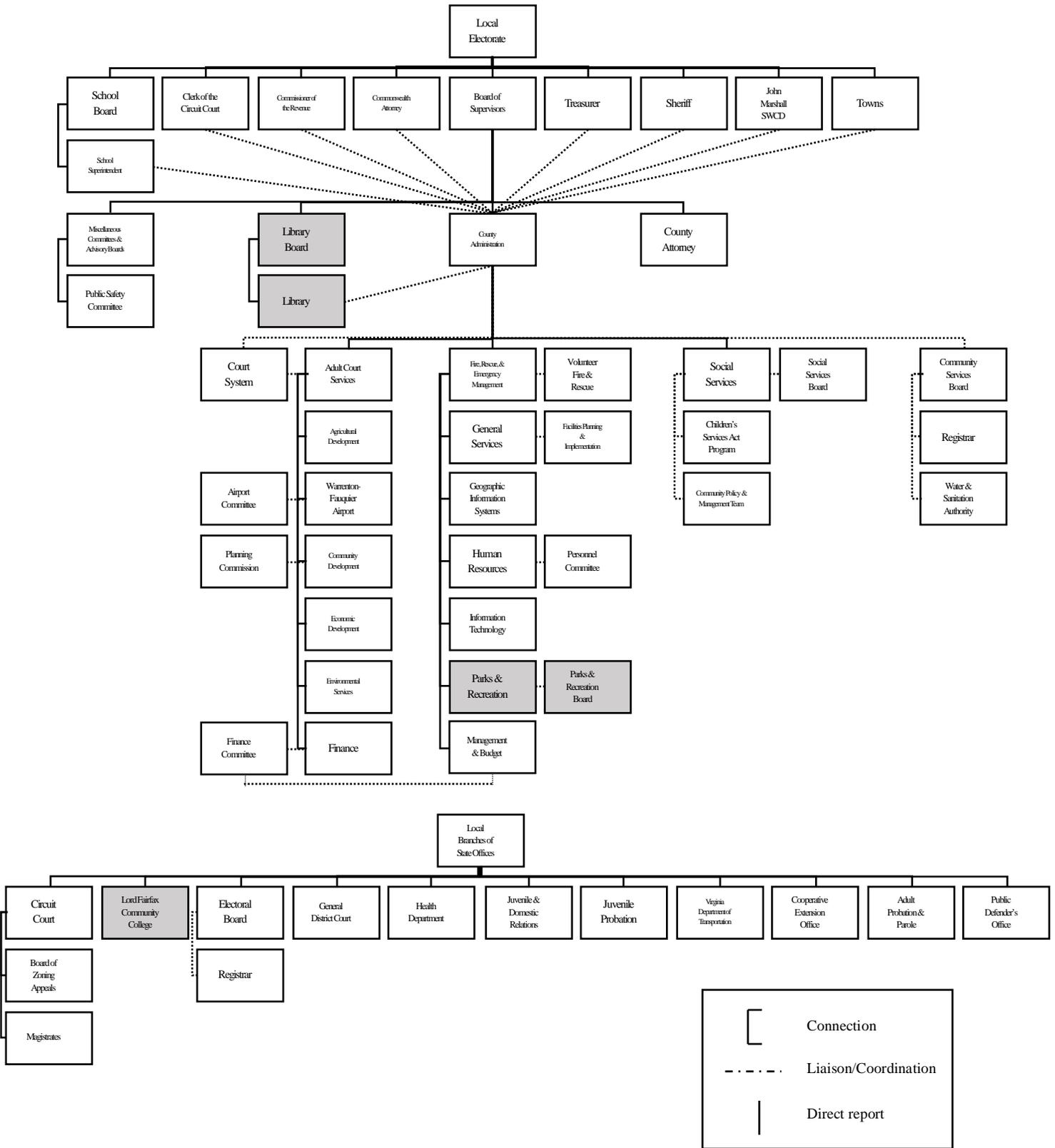
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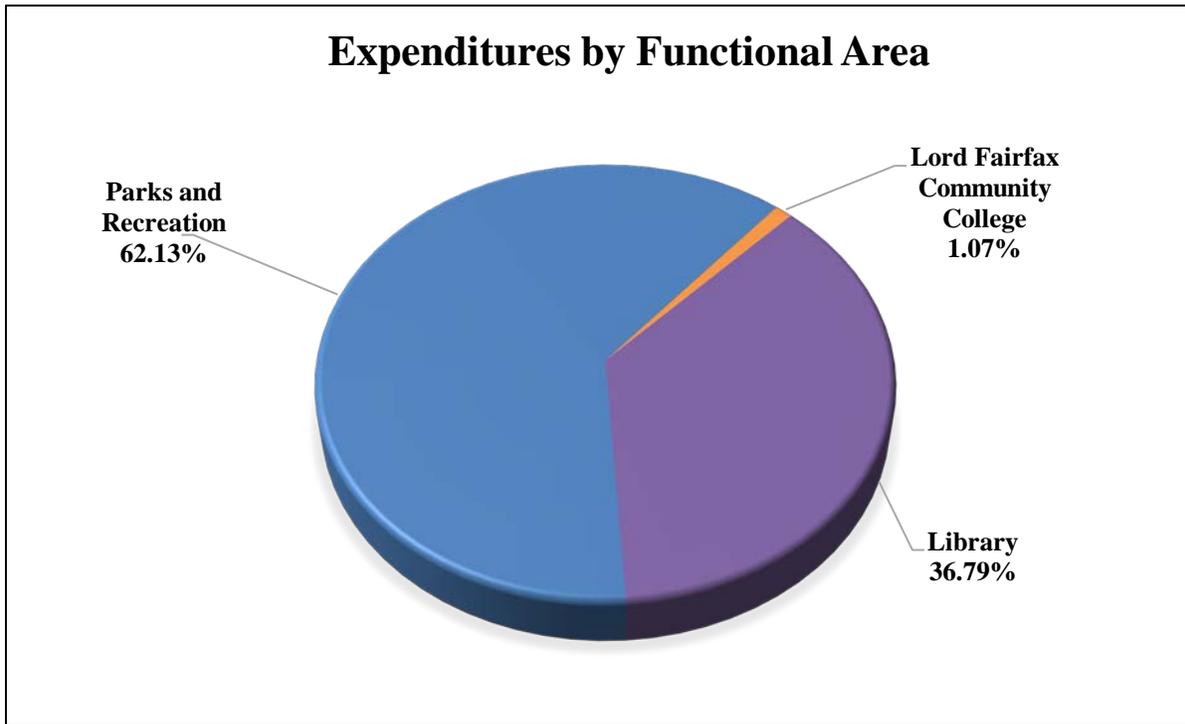
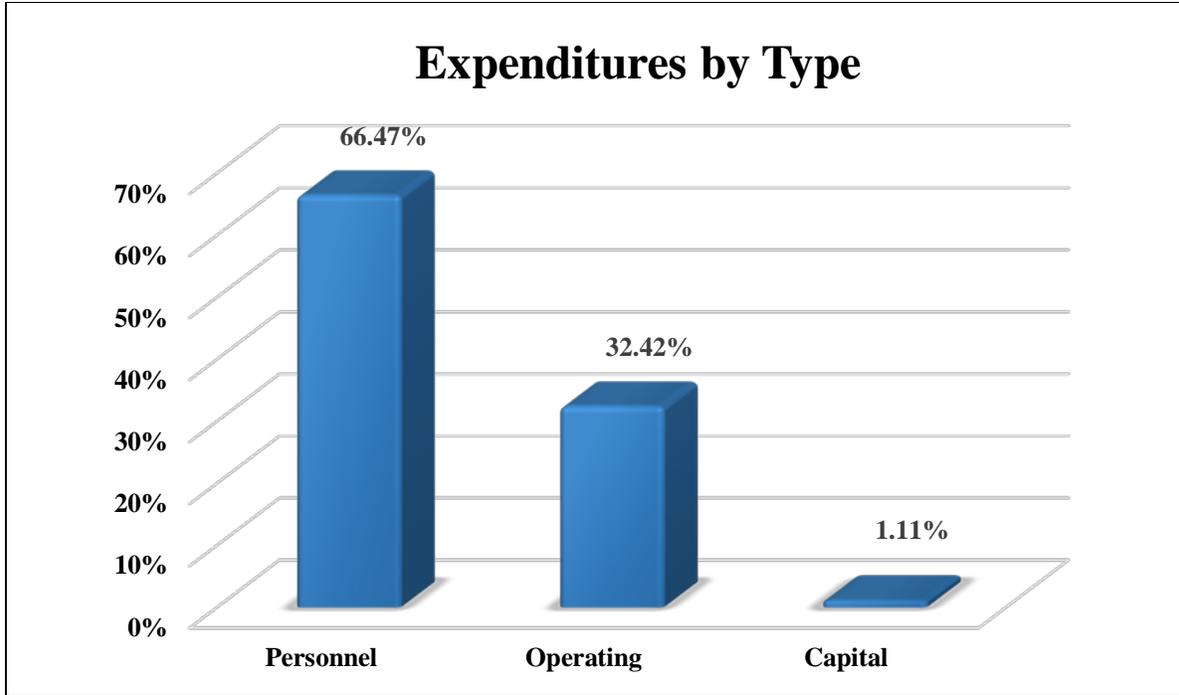
**Northern Fauquier Community Park  
Marshall, Virginia**

<u>Department/Agency</u>		<u>Amount</u>
Library	\$	2,652,583
Lord Fairfax Community College		77,475
<u>Parks &amp; Recreation</u>		4,479,247
<b>Total</b>	\$	<b>7,209,305</b>

# Culture



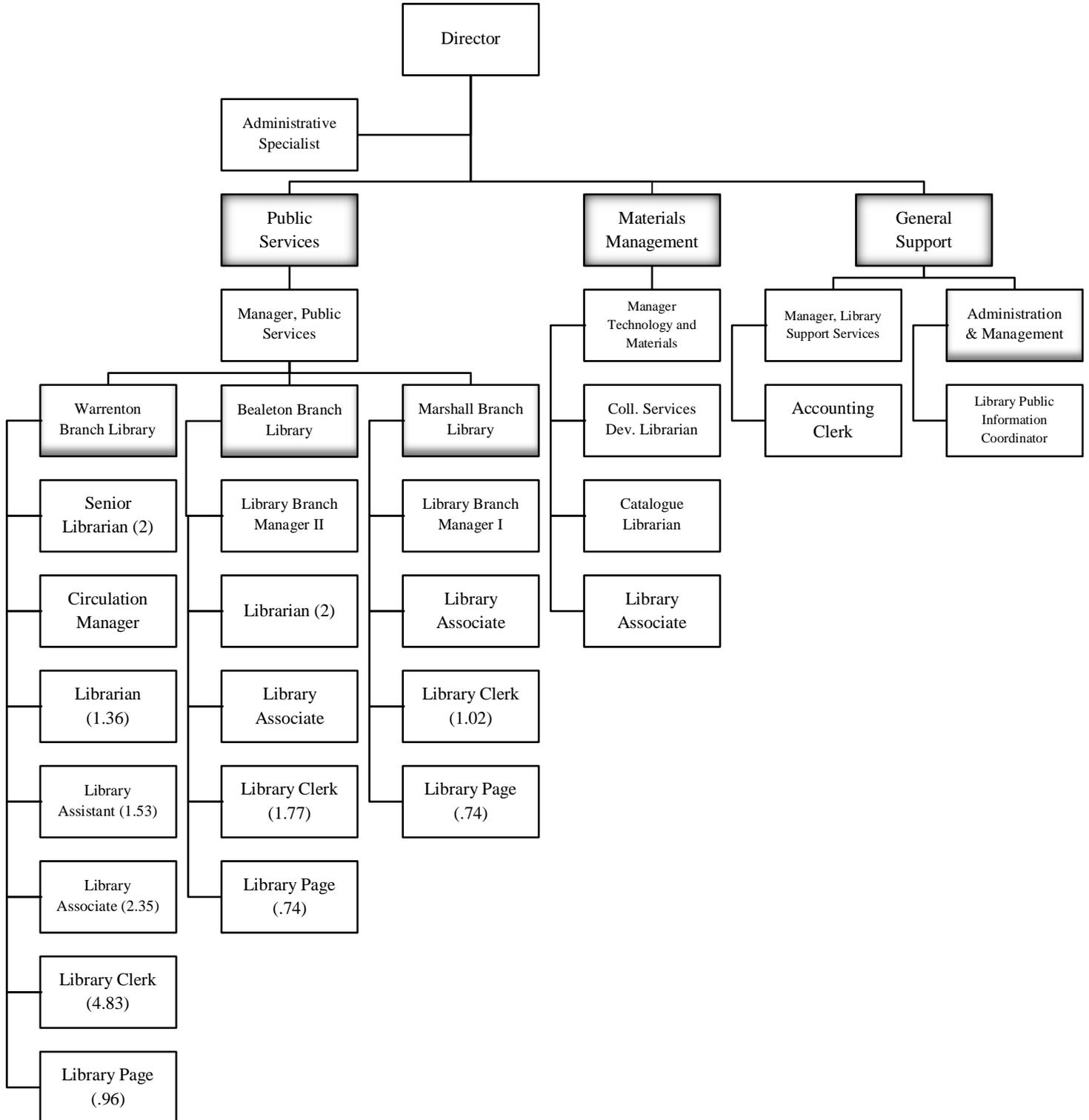
# Culture



# 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

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**GOALS:**

- Library Awareness. Raise awareness and use of the Library and its resources.
- Library Services. Optimize Library Services.
- Staffing. Provide Exceptional Customer Service.
- Facilities. Improve Library Facilities to Better Serve the Community.
- Cultivate Funding. Cultivate Public and Private Funding to Provide New Library Enhancements.

**KEY PROJECTS FOR FY 2021 & FY 2022:**

- Begin fundraising for the new Warrenton library.
- Provide library users with efficient and effective access to library holdings by integrating magazine/journal articles databases, e-books, music files and other digital content into the library’s electronic catalog.
- Ensure the effective use of the John Barton Payne Community Hall for media presentations by installing room darkening shades.
- Improve the Bealeton library monument sign by installing two new reader board cabinets.

**BUDGET SUMMARY:**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$2,024,258	\$2,057,157	\$2,096,958	\$2,193,940	\$2,205,257
Operating	410,863	435,553	458,643	458,643	458,817
Capital	8,853	0	0	0	0
<b>Total</b>	<b>\$2,443,974</b>	<b>\$2,492,710</b>	<b>\$2,555,601</b>	<b>\$2,652,583</b>	<b>\$2,664,074</b>
Revenue	\$241,499	\$251,469	\$247,658	\$254,399	\$254,399
<b>Net Local Revenue</b>	<b>\$2,202,475</b>	<b>\$2,241,241</b>	<b>\$2,307,943</b>	<b>\$2,398,184</b>	<b>\$2,409,675</b>
<b>Full-time Equivalents</b>	<b>34.31</b>	<b>34.31</b>	<b>34.31</b>	<b>34.31</b>	<b>34.31</b>

**BUDGET ANALYSIS:**

The FY 2021 Adopted Budget for the Library includes an adjustment to personnel expenditures due to changes in benefit costs and FY 2020 2.0% compensation increase, salary scale, and compression adjustments for permanent staff. The Projected FY 2022 Budget includes personnel expenditure adjustments related to rising benefit costs. Revenue increases for the Library are based on increased State funding allocation.

# 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 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Library cost per capita <sup>1</sup>	\$35.37	\$35.10	\$36.10	\$37.10	\$37.80
Library cost per circulated item	\$5.97	\$6.15	\$6.25	\$6.38	\$6.45
Value of volunteer hours contributed <sup>2</sup>	\$196,559	\$209,622	\$217,646	\$225,978	\$234,628
Facility expenses per square foot <sup>3</sup>	\$1.93	\$1.93	\$1.97	\$2.02	\$2.07

<sup>1</sup>FY 2019 Fauquier County population based on Weldon Cooper Center for Public Service (July 2018) and escalated by 1% in succeeding years as suggested by Fauquier County Community Development.

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

<sup>3</sup>Based 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 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Value of alternative sources of funding <sup>1</sup>	\$173,631	\$136,260	\$70,500	\$70,500	\$70,500
Users rating overall library services as favorable <sup>2</sup>	N/A	99%	97%	97%	97%

<sup>1</sup>Includes one time donation split between FY 2018 and FY 2019 from estate of deceased patron; FY 2020 goal does not include fundraising for new Warrenton Library.

<sup>2</sup>Based on in-house annual survey conducted by the 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 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Volumes added to the collection	11,326	12,864	13,121	13,384	13,651
Electronic materials added to the collection (e-books and e-audiobooks)	3,463	4,169	4,252	4,337	4,424
Materials expenditure cost per capita	\$4.07	\$3.96	\$3.99	\$4.00	\$3.96

# Library

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**OBJECTIVES:**

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

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Users who are satisfied with materials <sup>1</sup>	N/A	94%	95%	95%	95%

<sup>1</sup>Based on in-house annual 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 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Average daily visits	741	681	700	700	700
Average daily circulation	1,287	1,262	1,300	1,300	1,300
Registered borrowers as percent of population <sup>1</sup>	59%	54%	54%	54%	54%
Program attendees	20,611	17,801	18,157	18,520	18,891

<sup>1</sup>In FY 2019 the Library purged patron records that were inactive for the past three years.

**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 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Users who find the materials they are seeking <sup>1</sup>	N/A	94%	95%	95%	95%

<sup>1</sup>Based on in-house annual survey conducted by the Library.

# Lord Fairfax Community College

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**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 2021 & FY 2022:**

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

**BUDGET SUMMARY:**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	65,027	70,425	75,197	77,475	77,475
Capital	0	0	0	0	0
<b>Total</b>	<b>\$65,027</b>	<b>\$70,425</b>	<b>\$75,197</b>	<b>\$77,475</b>	<b>\$77,475</b>
Revenue	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$65,027</b>	<b>\$70,425</b>	<b>\$75,197</b>	<b>\$77,475</b>	<b>\$77,475</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET ANALYSIS:**

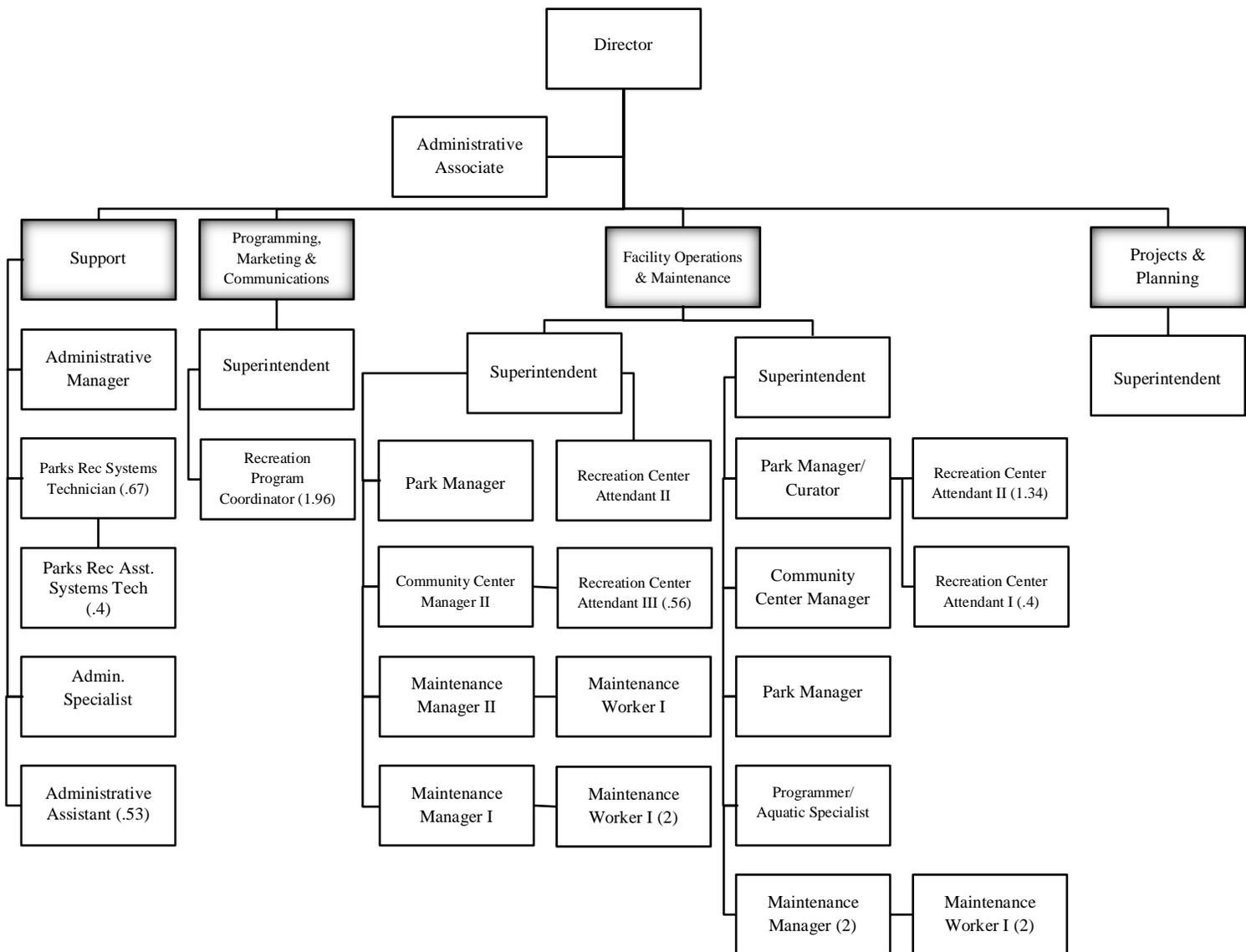
The FY 2021 Adopted Budget and FY 2022 Projected Budget for Lord Fairfax Community College includes increases in accordance with the organization’s jurisdictional funding formula.

# 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 implements directives of the Board of Supervisors. Parks and Recreation collaborates with the Parks and Recreation Board, County Departments, Federal and State Agencies, local businesses and non- profit organizations to enhance recreational, educational, and health and wellness opportunities for Fauquier County citizens and those who visit Fauquier County.



# Parks and Recreation

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## **GOALS:**

- Develop and implement sustainable business plans for all recreational programs, trips and special events.
- Adopt the Parks, Recreation and Open Space Comprehensive Plan Update and implement the findings to provide recreational, educational, and health and wellness opportunities for today and future customers.
- Streamline processes and procedures to provide enhanced customer service delivery.
- Acquire alternative funding sources to provide recreational assets that Fauquier County Citizens desire.
- Incorporate safety, economic development, energy efficiency, protection of natural resources, and a reduction of maintenance into site plan development and programming.

## **KEY PROJECTS FOR FY 2021:**

- Develop the Comprehensive Plan for Department.
- Complete the Central Fauquier Sports Complex.
- Build a Kayak/Canoe launch at Riverside Park.
- Construct the Rappahannock Station Park.
- Install lights at 2 Vint Hill Baseball fields.
- Design a boat launch dock, renovate paths to ADA compliance, and replace the residence siding at C.M. Crockett Park.
- Replace the bathhouse siding and white coat pools at Larry Weeks Community Pool.
- Create a flooding solution design and replace the bridge at White's Mill Trail.
- Construct the Warrenton Branch Greenway Extension.
- Renovate the court at Taylor Middle School.

## **KEY PROJECTS FOR FY 2022:**

- Replace the Fishing Pier and Boat Launch Dock, complete the deck dock integrity report renovations, shelter staining/protection, and renovate the Concessions, Office, and Amphitheater at C.M. Crockett Park.
- Implement flooding solution at White's Mill Trail.
- Renovate tennis courts at Vint Hill Village Green.

# Parks and Recreation

## BUDGET SUMMARY:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$2,415,898	\$2,637,219	\$2,507,902	\$2,597,808	\$2,611,358
Operating	1,441,134	1,345,210	1,645,936	1,801,227	1,804,092
Capital	35,160	127,619	105,212	80,212	80,212
<b>Total</b>	<b>\$3,892,192</b>	<b>\$4,110,048</b>	<b>\$4,259,050</b>	<b>\$4,479,247</b>	<b>\$4,495,662</b>
Revenue	\$589,683	\$543,893	\$502,641	\$497,737	\$497,737
<b>Net Local Revenue</b>	<b>\$3,302,509</b>	<b>\$3,566,155</b>	<b>\$3,756,409</b>	<b>\$3,981,510</b>	<b>\$3,997,925</b>
<b>Full-time Equivalents</b>	<b>30.85</b>	<b>30.85</b>	<b>30.85</b>	<b>29.85</b>	<b>29.85</b>

## BUDGET ANALYSIS:

The FY 2021 Adopted Budget for Parks & Recreation includes an adjustment to personnel expenditures due to changes in benefit costs and FY 2020 2.0% compensation increase, salary scale, and compression adjustments for permanent staff. In addition, the Adopted Budget includes increased operating expenditures in support of the Central Sports Complex, partially offset by the elimination of a vacant crew chief, and increases in contractual services. The FY 2022 Projected Budget includes personnel expenditure adjustments related to rising benefit costs. Revenue adjustments are based on historical and projected trends.

### **PROGRAM 1: *Programming, Marketing & Communications***

Programming includes organized activities serving all ages and interests. The purpose of these activities is to enhance quality of life through promotion of healthy lifestyles, socialization, community pride, strong families, and awareness of county environmental/historical heritage, skill development, and safety.

Parks and Recreation raises public awareness through many channels including a website, monthly newsletter, Facebook, Google Business and *Good Times*, a quarterly program guide mailed to all County Households.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Number of programs offered	751	945	960	975	1,000
Number of program participants	3,598	4,259	4,334	4,800	5,000
Number of special events offered	64	54	27	5	3
Number of special event participants	6,482	11,262	5,631	3,000	3,500
New participant accounts created	964	1,898	1,925	1,950	2,000
Increase visits to the Parks and Recreation web site	89,244	92,955	93,300	93,600	94,000

# Parks and Recreation

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**OBJECTIVES:**

- Department reorganization devotes more resources to marketing and programming thereby increasing efficiency, awareness, and utilization of Department offerings.
- Increase access to information by mailing the Good Times publication to every household in the County.
- Meet with citizens to gain insight of their needs, desires and identify gaps in service regarding recreation programs.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Increase participation in leisure activities by 5% each year	10,080	15,521	16,297	17,093	17,948
Increase percent of survey responses ranking programs as good or above	99%	100%	100%	100%	100%

**PROGRAM 2: *Maintenance & Operations***

The Department staff within Parks and Recreation responds to and implements directives of the Board of Supervisors and Parks and Recreation Board, and manages the recreational services provided to County citizens. Staff 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, and implementation of the Needs Assessment Plan, land management including arboriculture, horticulture, and agronomy.

Parks and Recreation is responsible for the daily operations and maintenance at seven point-of-sale locations, more than 50 developed & undeveloped properties, and helps ensure safety & enjoyment of over 800,000 visitors annually. The Department also maintains the fields and play courts at all but one of the elementary and middle schools and has shared use for programming, community, and recreational league use. There are a total of 24 full-time permanent, part-time permanent, and temporary staff that help support day-to-day functions of the Department.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Land acres	942.87	1,138.87	1,172.00	1,207.00	1,243.00
Water acres	116.27	116.27	116.27	116.27	116.27
Total Acres	1,059.14	1,255.14	1,288.27	1,323.27	1,359.27
Parks (includes sports complexes & trail parks)	18	20	21	22	23
Community Centers	3	3	3	3	3
Schools (with Parks & Rec facilities)	16	16	16	16	16

## Parks and Recreation

Other Structures (Amphitheater, Ball Fields, Historical, Maintenance Museums, Playgrounds, Pools, Residential Houses, Tennis Courts, & Theater)	141	142	143	145	147
Pathways/trails (miles)	21.68	24.75	25.49	26.25	27.10
Total site visits	1,490,925	1,433,357	1,443,000	1,453,000	1,463,000
Historical: Artifacts	6,293	6,315	6,330	6,345	6,360

### OBJECTIVES:

- Emphasize staff quality and accountability while promoting client safety in recreation activities and facilities.
- 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.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Meet budgetary revenue goals	100%	100%	100%	100%	100%
Achieve Outstanding score on the Customer Satisfactory survey for cleanliness	84%	89%	100%	100%	100%
Achieve 100% on safety audits and inspections (new in 2020)	N/A	N/A	100%	100%	100%
Employee accidents relative to hours worked and provided by OSHA in calendar year	0%	0%	0%	0%	0%
Increase facility usage by 5% per year	1,490,925	1,433,357	1,505,000	1,580,000	1,659,000

### PROGRAM 3: *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 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Total amount needed	\$230,000	\$182,000	\$175,000	\$175,000	\$175,000

# Parks and Recreation

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**OBJECTIVES:**

- Continue to develop equipment standards to ensure consistency throughout department
- 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 MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Estimated repair cost for equipment not replaced per schedule	\$25,000	\$23,500	\$15,000	\$10,000	\$8,000
Estimated downtime for equipment not replaced per schedule	40 hours	36 hours	22 hours	18 hours	12 hours

**PROGRAM 4: *Comprehensive Maintenance Plan***

This division addresses the periodic and larger scale maintenance needs department wide that are not addressed through the County’s Asset Replacement or Capital Improvement Programs. The plan provides for 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 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Number of Comprehensive Maintenance Plan projects	10	10	4	5	5

**OBJECTIVES:**

- Address maintenance needs that are not included as routine maintenance items in the operational 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 MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
% of Comprehensive Maintenance Plan projects completed in fiscal year funded	80%	60%	100%	100%	100%
% of Comprehensive Maintenance Plan projects considered critical or backlogged	100%	100%	100%	90%	90%