

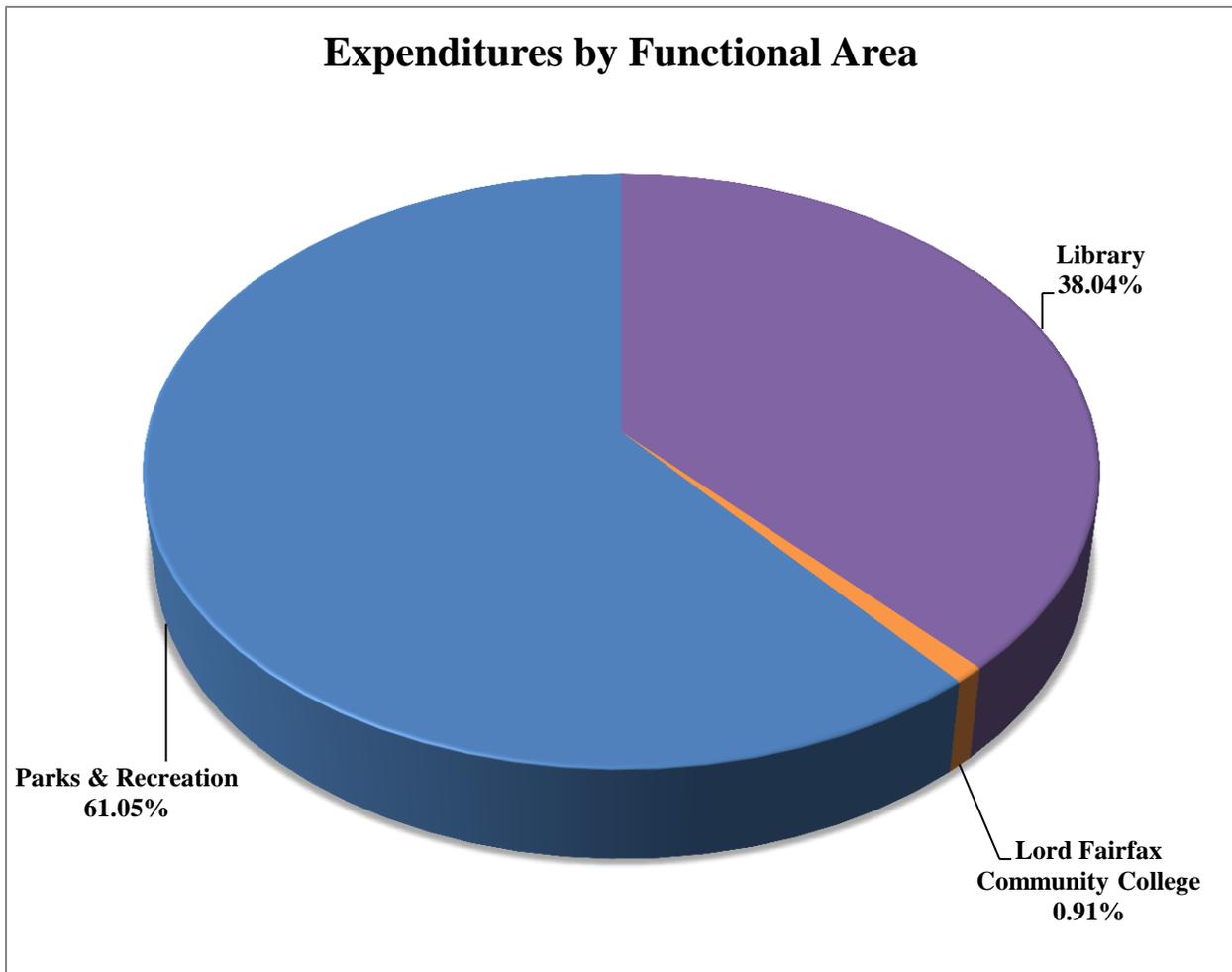
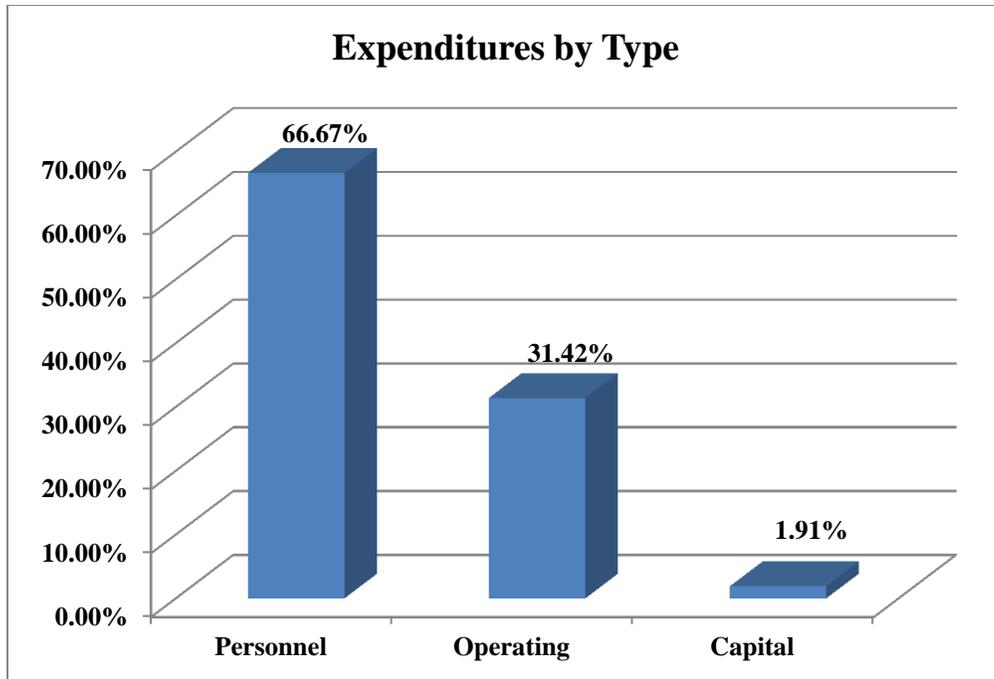
Culture

Library	\$2,099,536
Lord Fairfax Community College	50,155
<u>Parks & Recreation</u>	<u>3,369,175</u>
Total	\$5,518,866



**Monroe Park and the Gold Mining Camp Museum
Goldvein, Virginia**

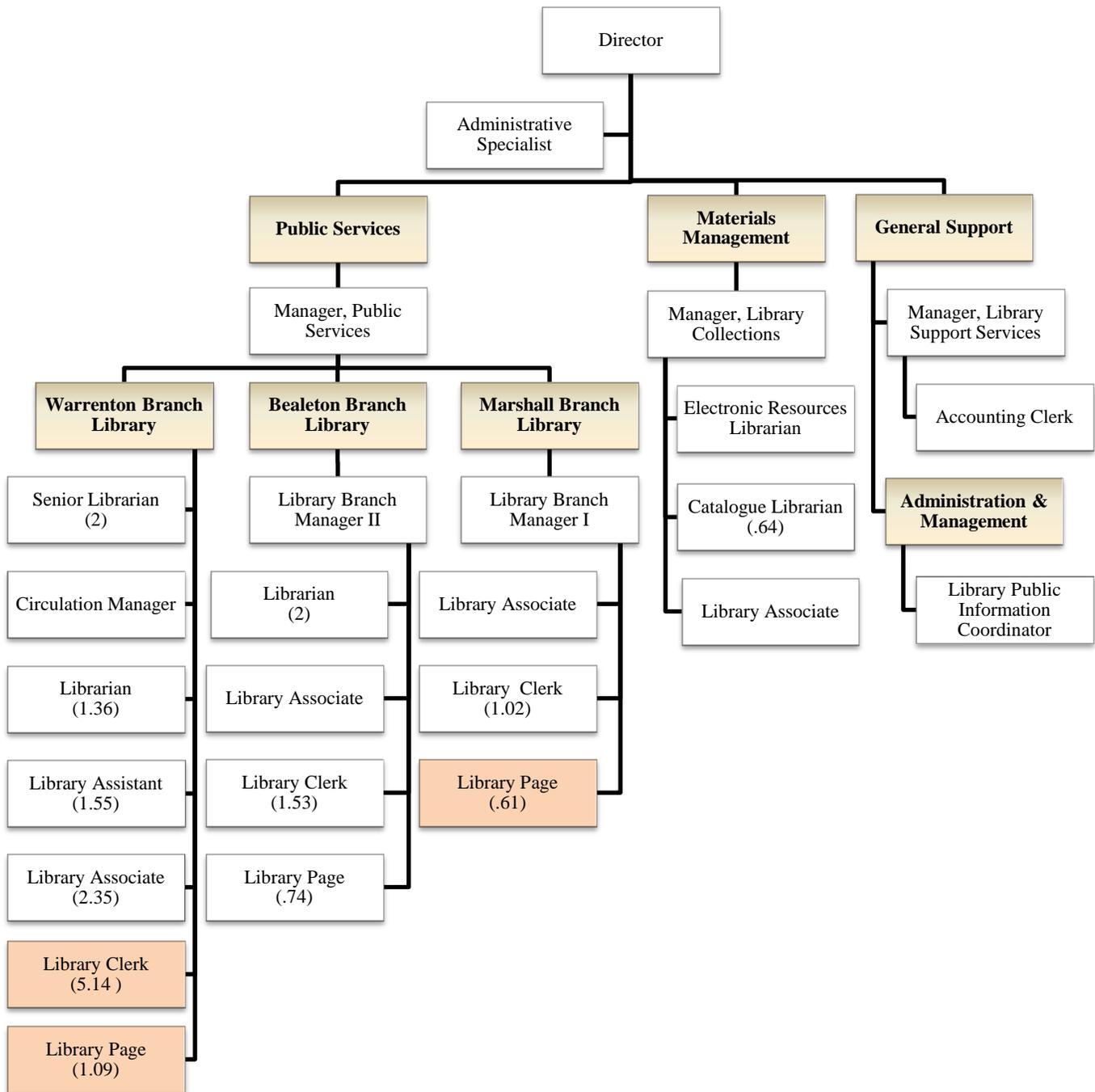
Culture



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.



FY 2013 enhancements totaling 1.36 FTE included in shaded positions.

Library

GOALS:

The goals of the Library are to ensure that residents of Fauquier County:

- Are aware that the Library is a source of current and diverse resources and programs that seek to inform, educate, enrich and entertain.
- Have convenient access to safe and well-maintained facilities.
- Have access to relevant resources and innovative programs.
- Are assisted by a dedicated and well-trained staff.
- Consider that the Library is an efficient and well-run organization.
- Consider that the Library is responsive to community needs and will collaborate with it to fulfill the Library's mission.

KEY PROJECTS FOR FY 2013:

The Fauquier County Public Library continues to experience high demand for both traditional services and emerging electronic resources. During FY 2013, the Library Board of Trustees and staff plan to maintain excellent service, within the resources available, for the Fauquier community. Other key projects include:

- Seek alternative sources of revenue to bolster the books and materials budget.
- Seek training and professional growth opportunities for library staff to keep pace with a changing service environment.
- Examine current space to ensure that facilities are used efficiently and effectively.
- Continue to promote construction of the New Baltimore community library.

BUDGET SUMMARY:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Costs:				
Personnel	\$1,593,165	\$1,539,968	\$1,613,188	\$1,724,725
Operating	\$357,049	\$360,217	\$372,034	\$374,811
Capital	\$0	\$0	\$0	\$0
Total	\$1,950,214	\$1,900,185	\$1,985,222	\$2,099,536
Revenue	\$257,134	\$240,922	\$242,368	\$242,241
Net Local Revenue	\$1,693,080	\$1,659,263	\$1,742,854	\$1,857,295
Full-time Equivalents	32.81	30.80	32.67	34.03

Library

BUDGET ANALYSIS:

The FY 2013 adopted budget for the Library includes the restoration of Sunday hours resulting in the addition of 1.36 FTEs, and personnel expenditure increases due to rising benefits costs.

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 2010 Actual ¹	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Library cost per capita	\$29.14	\$29.10	\$29.00	\$31.63
Library cost per circulated item	\$4.16	\$4.25	\$4.16	\$4.50
Value of volunteer hours contributed ²	\$110,714	\$125,927	\$112,000	\$127,000
Facility expenses per square foot	\$1.76	\$1.75	\$1.85	\$1.85
Web site visits	133,764	140,808	135,000	140,000

¹ FY 2010 per capita figures reflect the 2010 Census population figures.

² As determined by standard value calculations at Volunteer.VA.gov.

OBJECTIVES:

- Increase alternative sources of revenue for the Fauquier County Public Library by 5%.
- Ensure Fauquier County Public Library user satisfaction with existing library services by documenting a customer satisfaction rating of 97%.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Value of alternative sources of funding	\$44,393	\$41,073	\$43,000	\$45,000
Users rating overall library services as favorable ¹	94%	97%	97%	97%

¹ Percentages are based on quarterly surveys 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 2010 Actual ¹	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Volumes added to the collection	12,701	13,642	12,575	13,000
Volumes accurately cataloged and processed	99%	99%	99%	99%
Materials expenditure cost per capita	\$3.95	\$3.95	\$3.94	\$4.00

¹ FY 2010 per capita figures reflect the 2010 Census population figures.

OBJECTIVES:

- Ensure Fauquier County Public Library user satisfaction with library materials by documenting a customer satisfaction rating of 92%.

OUTCOME MEASURES ¹	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Users who are satisfied with materials	94%	92%	92%	92%

¹ Percentages are based on quarterly surveys 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 2010 Actual ¹	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Average daily visits	949	932	1,000	1,200
Average daily circulation	1,599	1,635	1,700	2,000
Registered borrowers as percent of population	56%	55%	57%	56%
Internet users (includes estimated Wi-Fi users)	75,904	76,000	76,000	77,000
Program attendees	15,345	15,364	18,000	19,000

¹ FY 2010 percent of population figures reflect the 2010 Census population figures.

Library

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 97% of the time.

OUTCOME MEASURES¹	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Users who find the materials they are seeking	94%	95%	95%	95%
Reference questions answered satisfactorily	97%	99%	97%	97%

¹Percentages are based on quarterly surveys 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 2013:

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

BUDGET SUMMARY:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$41,770	\$41,770	\$41,770	\$50,155
Capital	\$0	\$0	\$0	\$0
Total	\$41,770	\$41,770	\$41,770	\$50,155
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$41,770	\$41,770	\$41,770	\$50,155
Full-time Equivalents	0.00	0.00	0.00	0.00

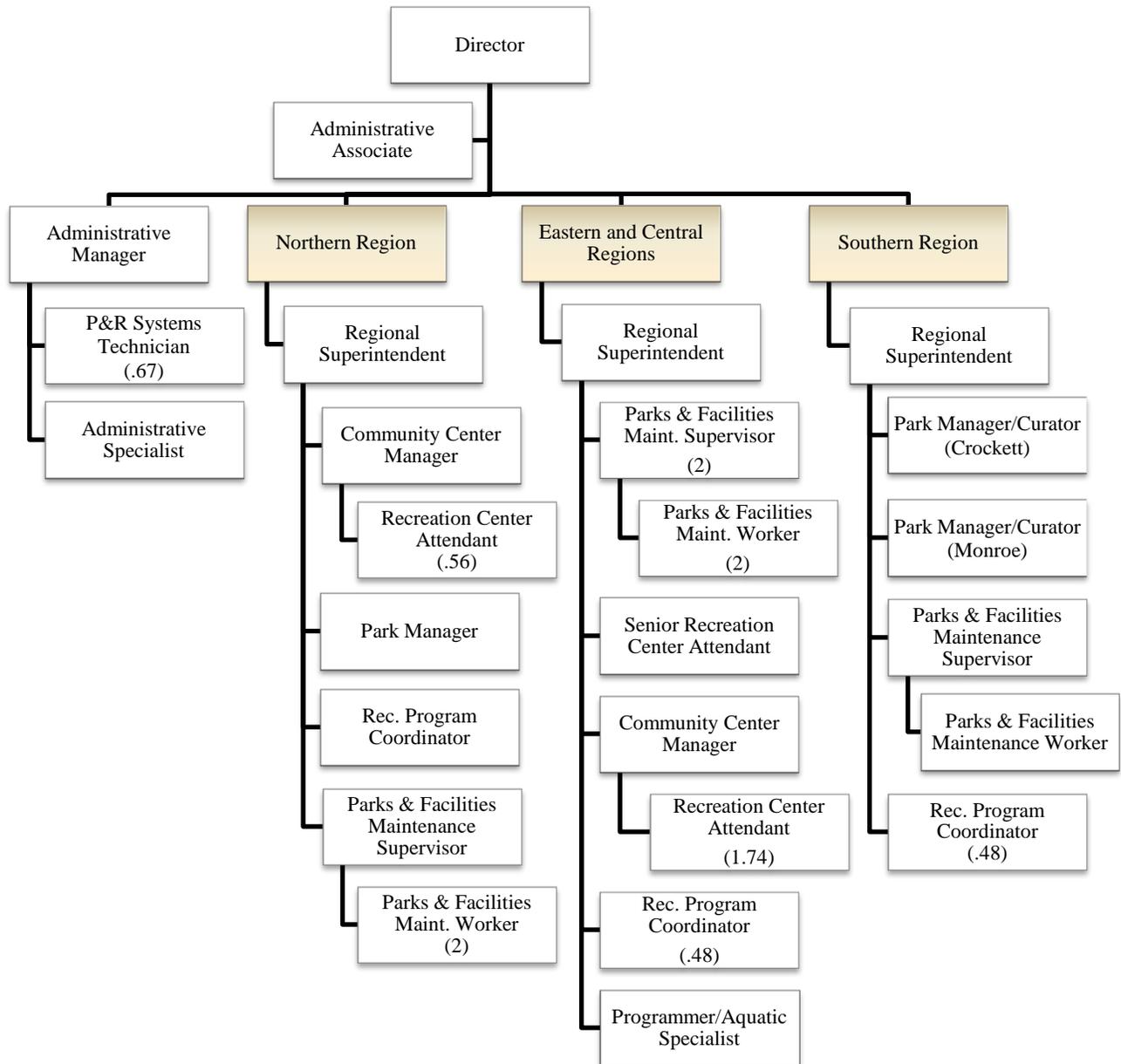
BUDGET ANALYSIS:

The FY 2013 adopted budget for LFCC reflects increased funding in concert 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 provides 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 recreational 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 2013:

- Maintain and operate facilities and programming at acceptable levels for the public despite significant budget constraints.
- Complete all projects within departmental purview, including new Asset Replacement Plan.
- Pursue opportunities to increase revenue.
- Address accessibility needs for programs and facilities.
- Increase emphasis on water safety, recreation safety, and security.
- Maintain efficiency/effectiveness.
- Reduce environmental impacts that result in operational benefits and serve as community examples.
- Initiate planning and supervision of Southern Sports Complex.
- Develop site plan for Rappahannock Station.
- Assume operational responsibility for proffered trails that are complete.
- Develop Resource Management Plan for White's Mill Park.
- Extend Warrenton Branch Greenway.
- Expand automation of services and functions, e.g. evaluation software, public access to view artifact information, investigate social media, etc.

BUDGET SUMMARY:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Costs:				
Personnel	\$1,907,537	\$1,855,803	\$1,873,541	\$1,954,801
Operating	\$1,016,327	\$923,639	\$1,299,876	\$1,309,162
Capital	\$87,918	\$42,656	\$105,212	\$105,212
Total	\$3,011,782	\$2,822,098	\$3,278,629	\$3,369,175
Revenue	\$397,580	\$397,574	\$499,739	\$499,739
Net Local Revenue	\$2,614,202	\$2,424,524	\$2,778,890	\$2,869,436
Full-time Equivalents	28.93	27.93	27.93	27.93

Parks and Recreation

BUDGET ANALYSIS:

The FY 2013 adopted budget for Parks and Recreation includes personnel expenditure increases due to rising benefits costs and operating expenditure increases for maintenance of new park properties.

Program 1: Administration

Administrative staff within Parks and Recreation responds to and implements directives of the Board of Supervisors and the Parks and Recreation Board, and manages the recreational services provided to County citizens. Services include recreational, historical, and arts-related activities, and community contributions. Administrative staff provides operational oversight and management of major projects including but not limited to: acquisition/development of sports complexes, master planning, swimming pools, major construction projects, the equipment replacement program, the comprehensive maintenance plan, asset replacement program, implementation of the Connections Plan, and coordinates all departmental operations and activities.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Community contributions ¹	\$48,616	\$27,392	\$27,393	\$27,393

¹Funding for contributions to community organizations was reduced after FY 2010.

OBJECTIVE:

- Utilizing sound planning practices develop and complete recreational plans as recommended in the Parks & Recreation Comprehensive Plan.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Long-range, department wide plans current	64%	73%	82%	70%
Long-range department wide plans needed	6	6	7	6
Current site plans	34%	33%	36%	40%

Parks and Recreation

Program 2: Intradepartmental

Support staff in the Intradepartmental division manages the department courier and clerical support to the entire department, as well as monitors and responds to citizen requests. The Support section also manages and supports department specific software packages. Staff processes, tracks, and responds to proposed development plans. The department's web-based publication, *Good Times*, is produced five times per fiscal year, serving as the main promotional piece for departmental programs and events. The department safety team manages safety-related issues affecting County recreational facilities and represents the department on the County Safety Team. Staff in this division also standardizes the equipment replacement needs of the department as well as providing funding to address emergency needs as they arise.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
New participant accounts created, including e-connect accounts	842	790	900	1,000
Invoices and refunds processed	1,776	2,299	2,220	2,220
Time sheets and leave records processed	1,456	1,579	1,585	1,585

OBJECTIVE:

- Improve efficiency and enhance employee development.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Increase visits to Good Times by 3% per year	98,114	95,078	97,930	100,868
Provide each FTE 60 hours professional training annually	16%	49%	65%	100%

¹Calculated on a calendar year basis.

Program 3: Maintenance

Parks & Recreation maintains all recreational facilities, as well as 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 frequent visitation. Maintenance includes, but is not limited to: mowing/trimming, trash pickup, vandalism control, maintenance of guardrail, 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.

Parks and Recreation

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual ¹	FY 2012 Adopted ²	FY 2013 Adopted ³
Acres maintained	938	1,001	1,016	1,043
Land	825	885	899	920
Water	113	116	116	122
Facilities maintained (includes school facilities maintained by P&R)				
Acres mowed	258	260	260	260
Parks (includes sports complexes & trail parks)	18	18	18	18
Shelters	19	19	19	19
Community centers	3	3	3	3
Schools	15	16	16	16
Museum buildings	3	3	3	3
Theaters	1	1	1	1
Maintenance buildings	5	5	5	5
Houses	4	4	4	4
Ropes course	1	1	1	1
Amphitheater	3	3	3	3
Pools	2	2	2	2
Playgrounds	10	10	10	11
Bridges	20	20	23	23
Fencing (feet)	24,563	24,563	24,563	24,563
Guardrail (feet)	6,959	6,959	6,959	6,959
Asphalt Area (SF) roads, courts, etc.	741,954	741,954	741,954	741,954
Ball fields	61	63	63	63
Pathways/trails (miles)	12	14	14	16

¹The department added Greenville School, Woods of Warrenton, and Brookside in FY 2011.

²The department added Jamison, Raymond Farm, Warrenton Chase, Warrenton Branch Greenway extension properties, Brookside expansion, Goose Pond, Marshall/Coleman, and Riverton Trail in FY 2012.

³The department will add Brookside expansion, Lake Anne (6 acres water), Kettle Run, Route 17/66 trail, Cannon Ridge, and White Marsh in FY 2013.

OBJECTIVE:

- Decrease facility down time due to maintenance (relative to potential open time of all facilities).

OUTCOME MEASURE	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Facility Down Time	<1%	<1%	<1%	<1%

Parks and Recreation

Program 4: Facilities

Parks and Recreation provides citizens with a place to enjoy nature and recreate (active and passive) through a wide variety of facilities, open space, and activities. This allows citizens the opportunity to conduct organized activities or individual/family activities. All facilities need to be maintained in such a manner as to provide citizens with a safe, fun, and pleasurable experience that will encourage frequent visitation. These elements are supplemented with food service, equipment, and boat/facility/shelter rentals to enhance the experience.

SERVICE VOLUME	FY 2010 Actual	FY2011 Actual	FY2012 Adopted	FY2013 Adopted
Total Site Visits	739,564	714,352	750,070	785,573
Facilities Operated (in addition to those listed in the previous sections)				
Historical:				
Sites	4	4	4	4
Artifacts	1,731	2,094	2,160	2,210
Tennis courts	16	16	16	16
Play courts	22	22	22	22
Gym/Fitness/Racquetball Pass Use:				
Daily pass	10,010	11,101	11,656	12,000
Monthly pass	375	475	498	525
Rentals:				
Facility rental hours	13,099	8,414	9,025	9,025
Boat rental hours	6,113	4,093	5,000	5,000
Equipment items rented	893	1,280	1,344	1,344

OBJECTIVE:

- Increase 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 facility usage.

Parks and Recreation

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Increase actual spaces by 2% per year				
Land acreage	825	885	899	920
Ball fields, including overlays	61	63	63	63
Tennis courts	16	16	16	16
Play courts	22	22	22	22
Pathways (miles)	4.9	6	6	8
Increase facility usage by 5% per year	739,564	714,352	750,000	856,137
Increase rental of available indoor space				
Warrenton Community Center	32.7%	28.7%	30.1%	37.5%
Vint Hill Village Green	7.9%	9.5%	10.0%	10.5%
Marshall Community Center	6.0%	6.1%	6.4%	7.0%
Increase rental of available outdoor space				
Northern Fauquier Community Park	8.3%	5.9%	8.0%	10.0%
Crockett Park	25.7%	19.1%	25.0%	30.0%
Decrease per participant cost by 1%				
Warrenton Community Center	\$1.90	\$1.98	\$1.96	\$1.86
Vint Hill Village Green	\$0.80	\$0.83	\$0.81	\$0.78
Marshall Community Center	\$0.50	\$0.52	\$0.51	\$0.48

Program 5: Swimming Pools

This division administers, operates, and maintains the pool buildings, pool structures, amenities, attractions, and grounds at the outdoor pool in the Eastern Region. Responsibilities include contracted pool management, winterization and opening of facility, purchase and repair of equipment, advertising, and staffing.

SERVICE VOLUME	FY 2010 Actual	FY2011 Actual	FY2012 Adopted	FY2013 Adopted
Guests and/or staff requiring first aid	0.6%	0.5%	0%	0%
Closure-free hours (non-weather related)	771	772	770	770
Aquatic facility and program revenue	\$97,561	\$103,318	\$107,500	\$107,500
Aquatic Programs held	49	39	67	70
Private swim lessons held	100	43	50	50

Parks and Recreation

OBJECTIVES:

- Improve the quality and quantity of aquatic activities.
- Increase attendance.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Increase attendance by 5% per year	16,185	17,273	18,000	18,900
Rate of increase	13%	7%	4%	5%
Available rentable space booked	3%	4%	5%	5%
Increase program participants by 5% per year	256	238	249	262
Rate of increase	(10%)	(7%)	5%	5%
Participant satisfaction ratings at good or above	98%	98%	98%	98%
Increase program openings by 5% per year	656	768	730	767
Rate of increase	3%	17%	(5%)	5%

Program 6: Programming

Fauquier County Parks and Recreation 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, 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, civic-mindedness, strong families, awareness of County environmental/historical heritage, skill development, and safety in recreation.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Programs offered	633	749	707	717
Programs held	299	287	330	334
Program participants	3,143	2,421	2,923	2,947
Special events	44	47	49	59
Special event participants	4,781	5,325	5,985	6,285

OBJECTIVE:

- Meet the diverse recreation needs of the community by offering a variety of high quality leisure experiences for citizens.

Parks and Recreation

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Participants	7,924	7,746	8,133	8,540
Annual rate of increase	8%	(2%)	5%	5%
Participant satisfaction ratings at good or above	98.5%	99.0%	99.5%	100%

Program 7: Comprehensive Maintenance Plan

This division addresses the periodic and large scale maintenance needs for all regions in the Parks and Recreation Department that are not handled by the annual budget.

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, etc., at all Parks and Recreation facilities.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Project backlog	N/A	\$520,000	\$450,000	\$525,000
Projects completed ¹	9	14	12	10

¹The numbers vary each year based on their costs. Projects planned for FY 2013 are larger than those adopted for FY 2012.

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 MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2012 Estimated	FY 2013 Goal
Downtime due to lack of maintenance of equipment / facility ¹	N/A	N/A	10%	5%

¹New measure in FY 2013.

