

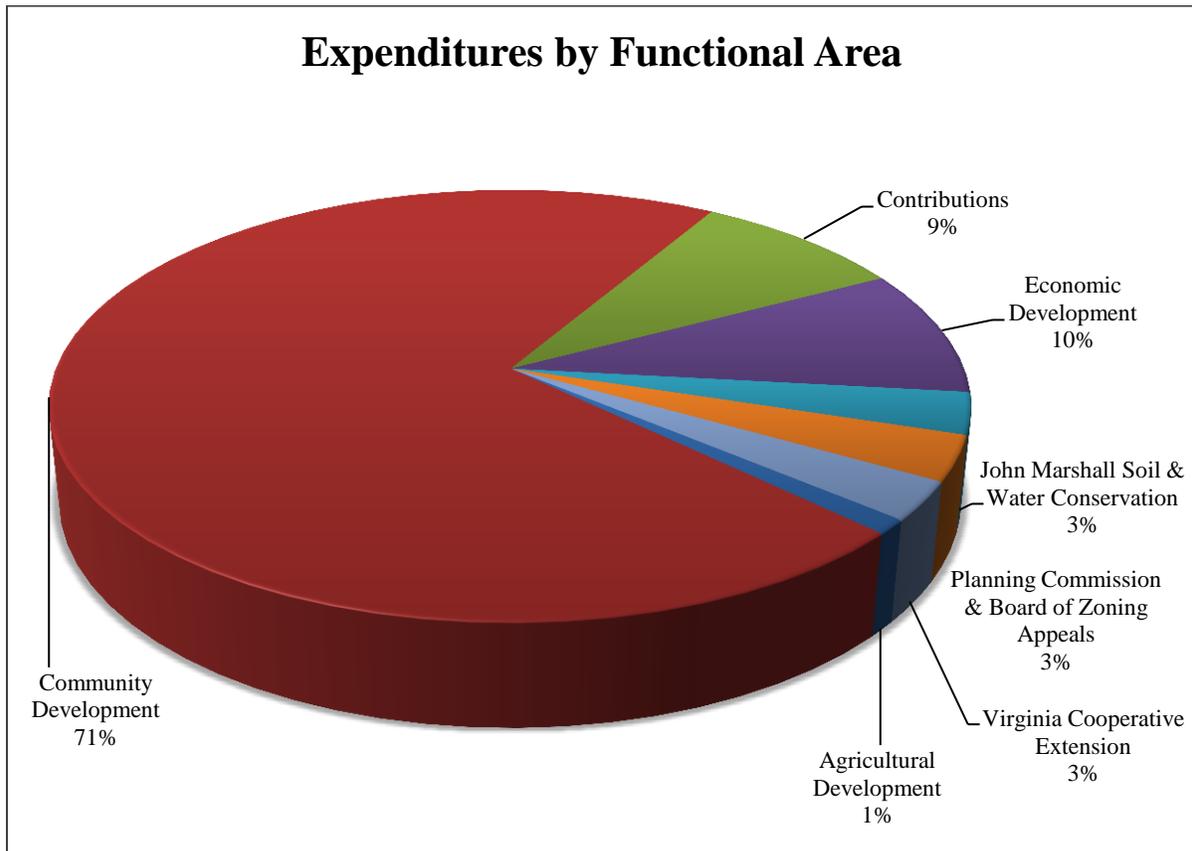
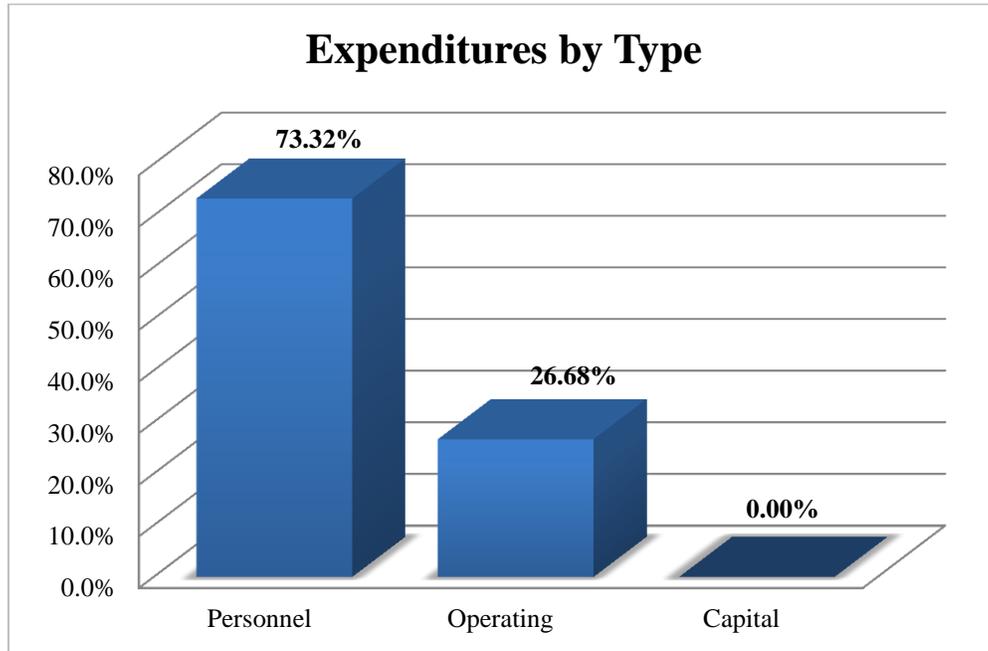
Community Development

Agriculture Development	\$47,938
Community Development	3,138,566
Contributions	387,114
Economic Development	416,748
John Marshall Soil & Water Conservation	137,118
Planning Commission/Board of Zoning Appeals/Architectural Review Board	148,207
<u>Virginia Cooperative Extension</u>	<u>126,982</u>
Total	\$4,402,673



Old Town Warrenton

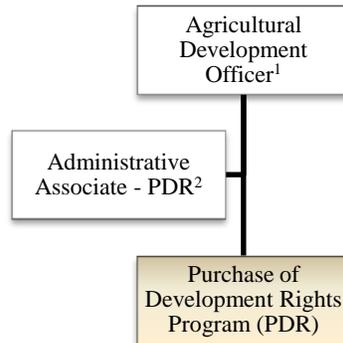
Community Development



Agricultural Development

ORGANIZATIONAL PURPOSE:

Agricultural Development promotes the agricultural industry within Fauquier County, increases the economic viability of farming, preserves agricultural lands through the Purchase of Development Rights Program and donated conservation easements, and advises the Fauquier County Board of Supervisors on matters affecting the agricultural economy and its development.



¹Partial funding (67%) for this position is included in the Conservation Easement Service District Fund budget.

²This position is fully funded in the Conservation Easement Fund budget.

GOALS:

- Promote marketing of local agricultural products.
- Educate citizens about the importance of agriculture in Fauquier County.
- Administer the Farmland Purchase of Development Rights Program, including monitoring/stewardship of all acquired easements.
- Assist in the promotion, expansion, and diversification of various agricultural sectors.
- Maintain existing levels of agricultural support and identify/establish additional services as required.
- Promote planning and regulatory measures that protect agricultural areas and support the County's agricultural economy.
- Encourage and support the creation and expansion of agricultural and forestal districts.

KEY PROJECTS FOR FY 2012:

- Continue to administer the Farmland Preservation Purchase of Development Rights Program.
- Continue to work with Buy Fresh Buy Local Guide planning and development efforts.
- Promote use of Fauquier Home-Grown labeling.
- Investigate potential for regional canning/processing facility.
- Increase Fauquier County farmer participation in annual Rural Innovation Forum.
- Continue to work with the Board of Supervisors (BOS) on Agricultural enterprise signage.
- Work with the BOS, Fauquier County Farm Bureau, and farm community to improve farm equipment road safety.

Agricultural Development

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$10,563	\$2,052	\$29,455	\$29,413
Operating	\$9,403	\$14,050	\$8,525	\$18,525
Capital	\$0	\$0	\$0	\$0
Total	\$19,966	\$16,102	\$37,980	\$47,938
Revenue	\$0	\$5,873	\$1,000	\$6,500
Net Local Revenue	\$19,966	\$10,229	\$36,980	\$41,438
Full-time Equivalents	1.00	0.00¹	0.00¹	0.00¹

¹Funding for one position is shared by Agricultural Development and the Conservation Easement Service District Fund.

BUDGET ANALYSIS:

The FY 2012 adopted budget for Agricultural Development includes an increase of \$10,000 for signage to alert drivers to slow moving agricultural tractors and vehicles on County roads. The cost of this program is anticipated to be partially funded by a \$5,000 grant from the Fauquier County Farm Bureau.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Attendance at sponsored events	3,000	2,800	3,200	3,200

OBJECTIVE:

- Increase public awareness of the Fauquier County agricultural industry.

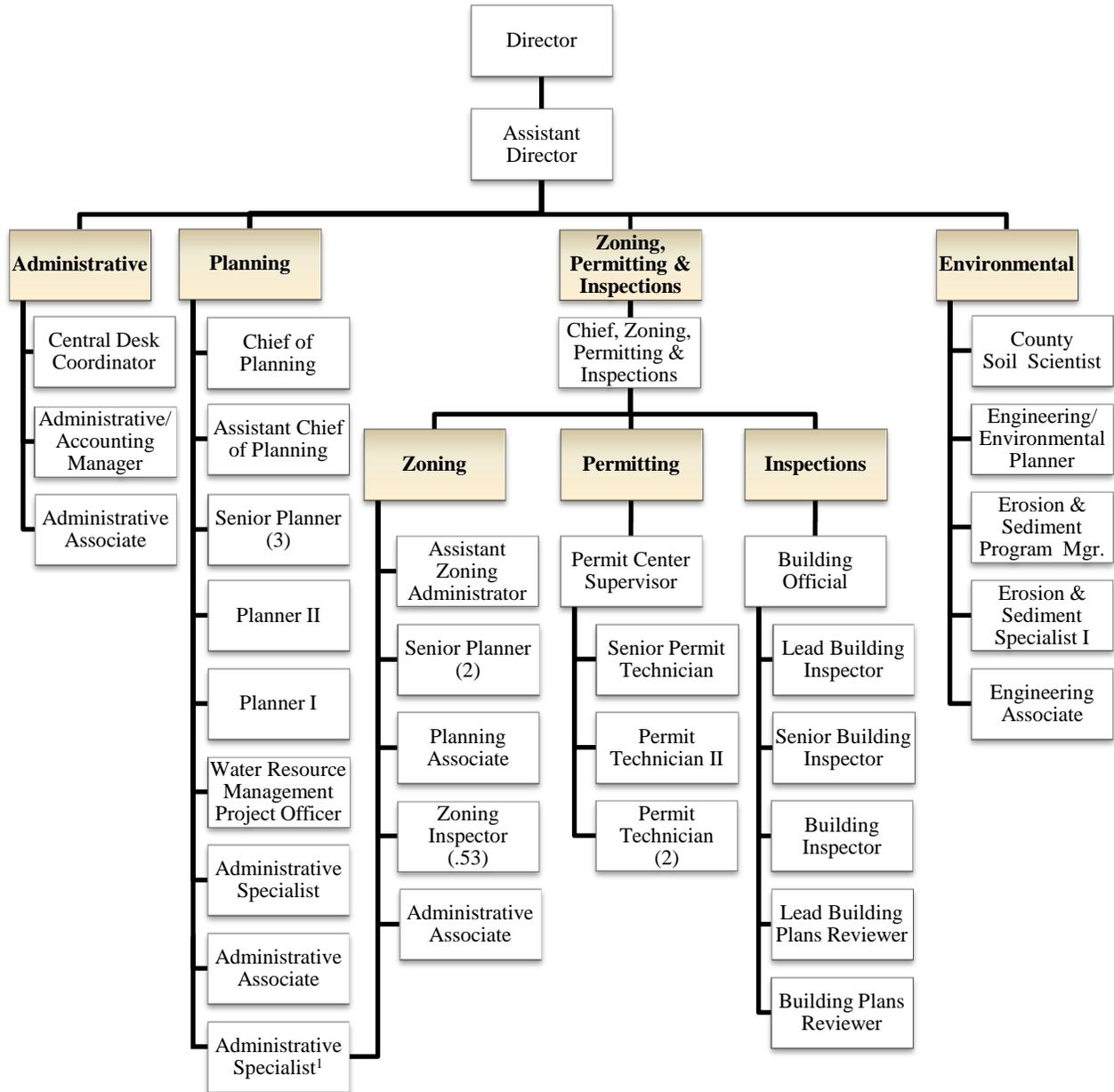
OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Farm Product Directories developed and distributed (also available on-line)	2,250	2,000	2,000	2,500
Buy Fresh/Buy Local Guides distributed	20,000	20,000	20,000	20,000
Programs initiated and sponsored	4	4	4	4
Attendees at Fall Farm Tour	1,600	1,800	2,400	2,500
Distribution of Home Grown Label to local producers	75	80	80	85
Agriculture traffic safety signs installed ¹	N/A	N/A	N/A	30

¹New program in FY 2012.

Community Development

ORGANIZATIONAL PURPOSE:

The Department of Community Development serves as the County's staff manager for the historical and physical environment, including natural resources and the built landscape. With the Planning Commission, the department assists the Board of Supervisors in communicating its vision and policies through the development and implementation of the necessary and supporting planning guidelines, land use incentives, and regulatory tools. Community Development consists of four divisions: Administrative; Planning; Zoning, Permitting and Inspections; and Environmental.



¹Position shared between Planning and Zoning.

Community Development

GOALS:

- Provide professional, quality, and timely service to all user groups.
- Recruit, maintain, and train a quality, professional staff to perform all duties in a professional and timely manner.
- Implement procedures to respond to future increases in the demand for services without major diminution in quality or timeliness of responses.
- Update the Comprehensive Plan on a scheduled basis to ensure it reflects the Board of Supervisors' and community goals.
- Develop and implement Town Planning Principles to focus quality development within our service districts.
- Ensure the Zoning Ordinance, Subdivision Ordinance, and Design Standards Manual comply with State and Federal regulations as well as the Comprehensive Plan.
- Evaluate and update the Proffer Policy to recommend a per unit cash contribution to mitigate the impact of new residential development on core public facilities.
- Continue assessment of the viability of transportation and other impact fees allowed through the Code of Virginia for designated service districts.
- Improve the land development application and permitting process to be more responsive, efficient, and user-friendly, and reflect Board of Supervisors' priorities.
- Ensure land development application process for business development is flexible, proactive, and reflects Board of Supervisors' priorities, as well as appropriate public agency/private sector partnerships and recommendations.
- Update the land development and building permit database to track and manage all application categories through the entire process, and improve access to project application information.

KEY PRIORITIES FOR FY 2012:

- Continue outsourcing engineering plan review through the Engineers & Surveyors Institute (ESI), to include as-builts and drainage/construction analysis, plan solutions, and resolution of complaints filed.
- Mandate electronic engineering review for construction and site plans through ESI's "Web-Based Comment and Response" (WCR) program, and integrate departmental application review comments to improve communications, reduce plan resubmissions, and provide a more solution-oriented approach.
- Extend facilitated review process for building permit plans, coordinated with the land development review process, for approved Board of Supervisors targeted industries.
- Improve building inspection and plan review processes, to include better communication of building code, plan or permit requirements to users, and upgrade the building permit software.
- Attain final approval of the Fauquier County Regional Water Supply Plan by the State Water Control Board.
- Initiate work on a wellhead protection program.

Community Development

- Improve navigation and content of departmental web page, to include user-friendly access to meeting materials of boards and special committees supported by Community Development, calendar of events, demographics, document library, etc.
- Improve service delivery by researching customizable “off the shelf” software, to upgrade and ultimately consolidate existing departmental databases. Implementation of an appropriate system would provide an interface with the GIS system, and allow staff to track and manage all land development application categories, allowing greater consistency, efficiency, effectiveness, and responsiveness to clients.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$3,138,825	\$2,777,776	\$2,681,660	\$2,759,239
Operating	\$117,280	\$240,221	\$378,577	\$379,327
Capital	\$0	\$0	\$0	\$0
Total	\$3,256,105	\$3,017,997	\$3,060,237	\$3,138,566
Revenue	\$1,175,033	\$922,840	\$1,117,835	\$1,131,000
Net Local Revenue	\$2,081,072	\$2,095,157	\$1,942,402	\$2,007,566
Full-time Equivalents	46.00	38.53	37.53	38.53

BUDGET ANALYSIS:

The FY 2012 budget for Community Development reflects the transfer of the water resources management program from County Administration in mid-FY 2011.

DEPARTMENTAL OBJECTIVES:

- Update the Fauquier County Comprehensive Plan to complete Board of Supervisors initiated or State directed projects.
- Enhance the building permit, construction and site plan process.
- Update County land development regulations to reflect adopted changes in the Comprehensive Plan, changes in the Code of Virginia, enhance clarity or incorporate improved design practices.
- Enhance service capabilities through staff training.
- Ensure each Building Inspector attains and maintains eleven required certifications.
- Plan and execute all Board of Supervisors’ special road improvement projects funded through cash proffers and the VDOT Revenue Share Program.

Community Development

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Days to complete a commercial plan review as part of the building permit process	5.4	5.6	6.0	6.5 ¹
Average Major Site Plan resubmissions	3	2.1	2.1	2.0
Average days to process and approve Major Site Plans	190	146 ²	180	140
Average training certifications per inspector	3.5	1.0	2.0	2.0
Average Construction / Infrastructure Plan resubmissions	3	3	2.5	2.5
Average days to process and approve Construction/ Infrastructure Plans	388	290 ³	250	200

¹Due to staffing reductions, the time to complete a commercial plan review has increased.

²This figure excludes one outlier, the plan for New Baltimore Fire Station, which took 809 days due to delays involving proffered conditions and utilities. If included, the average becomes 255.

³This figure excludes one outlier, the plan for Jamison Farm, Phase 3, which took 1076 days due to delays in receiving Fauquier County Water & Sanitation Authority and Health Department approvals. If included, the average becomes 448.

Program 1: Administration

The Director and Assistant Director manage overall activities, programs, and special projects conducted through the department's four divisions: Administration, Planning, Zoning, Permitting and Inspections, and Environmental. Typical responsibilities include, but are not limited to:

- Direct and enforce programs and policies mandated by local, State and Federal statutes.
- Establish and implement department goals and policies, based on direction from the Board of Supervisors and County Administrator.
- Develop and manage the overall departmental budget, payroll, personnel, and procurement practices.
- Manage the Central Processing Center (Land Development Applications and Bonding).
- Establish and delegate special and routine projects, technical and public service delivery assignments, and electronic delivery of information.
- Provide technical support to and for the Board of Supervisors, Board of Zoning Appeals, Planning Commission, and appointed committees and boards.

Community Development

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Adopted
Planning Commission cases for work sessions and meetings	220	133	120	130
Board of Supervisors agenda item reports	174	139	170	180
Board of Zoning Appeals cases	51	39	45	50
Transportation Commission agenda items	33	21	51	40

Program 2: Planning

The Planning Division is responsible for all aspects of the County's Comprehensive Plan, Subdivision Ordinance, and coordination of review for current development plans. Planning supports several Boards and Commissions: the Board of Supervisors, Planning Commission, Architectural Review Board, Transportation Committee, and citizen committees appointed to update elements of the Comprehensive Plan. Staff coordinates overall transportation planning for the County with the Virginia Department of Transportation and the County's transportation consultant. Planning staff members:

- Coordinate, prepare, and/or participate in various Comprehensive Plan updates.
- Manage all subdivision application reviews.
- Serve as the project manager for development applications that require Planning Commission and Board of Supervisors approvals.
- Serve as the project manager for construction and infrastructure plans.
- Ensure all conditions of preliminary plats and special exceptions are met during the construction plan process and prior to bond release.
- Provide a variety of demographic information and other quantitative data to clients.
- Prepare text amendments to the Subdivision Ordinance for Planning Commission and Board of Supervisors consideration.

Community Development

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Adopted
Administrative/Commercial/Industrial Divisions	13	15	15	15
Boundary Line Adjustments	55	29	30	35
Comprehensive Plan Projects/Updates (on-going)	6	6	6	6
Family Transfers	12	9	10	12
Final Construction/Infrastructure Plan Review	6	4	5	6
Final Subdivision Plat	14	11	10	12
Large Lot Divisions	3	4	3	3
Ordinance Waivers	19	23	15	15
Other Plats, i.e., exhibits, easements, etc.	107	59	50	50
Plan of Development	3	0	2	1
Pre-Application Planning Meetings	27	36	25	30
Preliminary Subdivisions	6	2	5	5
Rezoning/Comprehensive Plans	14	10	5	8
Special Exception/Amendments	23	26	15	15
Special Projects	11	11	9	10
Secondary Road Enhancements (Network Plan Additions):				
• Roundabout design (Rt. 600/676)	N/A	N/A	2	2
• Rt. 29 Public Parallel Service Road Network Study (Opal)				

Program 3: Zoning, Permitting and Inspections (ZPI)

This division is organized into two functional groups, the Zoning Office and the Permitting and Inspections Office.

The Zoning Office administers and enforces the Zoning Ordinance, the land use provisions of the Code of Virginia, and implements the Comprehensive Plan. Staff manages review of the site plan, special permit, variance, administrative permit and subdivision potential processes, and reviews other land development applications for compliance with the Zoning Ordinance. Zoning staff also partner with other teams within Community Development for review and consideration of broader policy-related issues and plans. Staff provides detailed information to property owners about division and development potential for their properties, and responds to complaints and reports of violations of the Zoning Ordinance.

Community Development

Permitting and Inspections is authorized under Virginia State Statute 36-104 in conjunction with Chapter 5 of the Fauquier County Code. This office administers, enforces and ensures that all new residential or commercial building construction is performed in accordance with the Virginia Uniform Statewide Building Code. The administrative staff within Permitting and Inspections also intakes, processes and issues all land disturbing permits, coordinates reviews with Zoning staff, and assists with the processing of various other permits, including administrative permits and sign permits.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Adopted
Administrative permits/modifications ¹	19	27	25	25
Building permits ²	1,333	1,292	1,500	2,000
• Issued	9,177	4,325	4,400	8,000
• Inspections				
Building plan reviews performed	1,289	1,134	1,300	1,800
Home occupation permits	195	194	200	225
Major site plan reviews/new applications	35 / 12	31 / 13	34 / 15	36 / 17
Minor site plan reviews/new applications	25 / 13	7 / 4	25 / 13	27 / 14
Site plan amendment/revision reviews	45	66	70	75
Site plan waivers	20	21	25	30
Waiver of Zoning Ordinance requirements	23	17	20	25
Proffers & cash contribution cases ³	63	58	200	300
Special permit/variance applications	43	35	40	45
Subdivision/buildable lot determinations	181	141	200	200
Text amendments prepared/processed	38	39	40	40
Planning and technical land development application Zoning reviews	139	90	110	130
Zoning permits	1,366	1,000	1,250	1,600
Active zoning violations	221	253	220	220
Active zoning violations inspected	N/A	86%	90%	100%
Zoning violations resolved	N/A	60%	65%	70%

¹During FY 2010 the modification process replaced the variance process in response to State Code change and Zoning Ordinance text amendment.

²A building permit issued for each lot developed is considered one case.

³The increases in FY 2011 and 2012 are due to anticipated development in New Baltimore, Vint Hill and Bealeton.

Community Development

Program 4: Environmental

The Environmental Division provides advice and recommendations regarding land development issues to the Board of Supervisors, Planning Commission, Board of Zoning Appeals, and staff. The division includes plan review, field inspection services, and serves as program administrator for the Erosion and Sediment Control Program (E&S). The elements of this program include:

- Offer technical support for final construction, site plan approvals, and construction permitting.
- Provide environmental technical assistance and information regarding project-related concerns and ordinance-regulated activities.
- Perform E&S, Storm Water Management (SWM) facility, and street bond release site inspections, as well as review of SWM as-built plans.
- Coordinate inspections with VDOT and conduct final processing associated with the state secondary street acceptance program.
- Offer Type I Soil Interpretation Program, including a Soil Map and soils analysis for requesting property owners developing an urban or agricultural land use plan.
- Work with the Health Department on soil, drainfield and private septic issues.
- Serve as the adviser, County liaison and conduit for water quality, stormwater management, wetland mitigation and similar environmental issues.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Adopted
As-built applications managed	10	14	30	30
Bond issues	234	72	220	220
Construction plan reviews	16	8	20	20
Drainage complaints and inspections	75	32	90	90
Projects/reviews for all rezoning, special exception, construction & site plans, subdivisions	129 / 186	68 / 93	140 / 200	140 / 200
E&S Inspection Totals	1,320	1,026	1,500	1,500
• Notices of violation	11	26	20	20
• Stop Work Orders	1	1	1	1
• Plans Reviewed / Approved	112	69	120	120
Land Disturbing Permits	38	42	42	42
Environmental Major Site Plan Projects/Reviews	21 / 29	19 / 24	25 / 35	25 / 35
Engineering Reviews (outsourced) :				
• Construction/Infrastructure Plans	N/A	13	20	15
• Major Site Plans	N/A	13	45	12
• Floodplain Studies	N/A	1	6	3
• Plan Amendments	N/A	4	25	4

Community Development

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Adopted
Architectural Engineering Firms (Outsourced):				
• SWM As-Built Plan Review	41	27	40	25
• Grading Plans (Drainage Problems)	N/A	3	5	5
• Other Plan Review	N/A	4	10	12
Soil Assistance (General Information, Health Departments, Permitting & Inspections, Special Projects, Planning)	349	440	400	400
Street Inspections/Segments accepted	6 / 19	15 / 43	6 / 19	20 / 55
Type Soil Maps and Reports/Acres Mapped	2 / 12.68	8 / 145	15 / 500	15 / 500

Contributions

ORGANIZATIONAL PURPOSE:

Fauquier County is a member of several regional agencies and provides annual contributions to a number of nonprofit organizations. These organizations provide services in areas that augment the level of resources available on the part of the County government.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$498,648	\$427,623	\$346,132	\$387,114
Capital	\$0	\$0	\$0	\$0
Total	\$498,648	\$427,623	\$346,132	\$387,114
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$498,648	\$427,623	\$346,132	\$387,114
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The Board of Supervisors implemented consecutive reductions to contributions during the FY 2010 and 2011 budget processes in response to the County’s challenging budgetary situation. The FY 2012 adopted budget incorporates revenue made available by the modest economic recovery, providing \$40,982 in additional funding overall. Most of the additional funding is directed toward the Fauquier Community Action Committee’s Bright Stars program, transportation for disabled residents through Didlake, Inc., the Fauquier Education Farm, and the Fauquier Historical Society. A summary of contributions by recipient is provided on the following pages.

Contributions

Organization Name: **Afro-American Historical Association**
FY 2011 Adopted: \$617
FY 2012 Adopted: \$617 (\$8,000 requested)

Description: The Afro-American Historical Association provides educational programs and reference services to promote the African-American heritage of Fauquier County. The organization maintains a substantial reference library and actively participates in countywide commemorative events. 2,302 residents utilized the association's resources in FY 2010.

Organization Name: **Bluemont**
FY 2011 Adopted: \$6,172
FY 2012 Adopted: \$6,172 (\$15,000 requested)

Description: Formerly known as the Bluemont Concert Series, this organization offers cultural, performance and educational programs to County residents at schools, libraries, nursing homes, and in other public venues. More than 38,000 people attended 53 events in Fauquier County during FY 2009 and 2010.

Organization Name: **Boys and Girls Club of Fauquier**
FY 2011 Adopted: \$9,000
FY 2012 Adopted: \$9,000 (\$12,000 requested)

Description: The Boys and Girls Club of Fauquier County provides recreational and educational enrichment for children ages 6-18 at various locations throughout the County. The organization served approximately 650 County residents in 2010.

Organization Name: **Bright Stars**
FY 2011 Adopted: \$39,000
FY 2012 Adopted: \$54,000 (\$54,000 requested)

Description: The Bright Stars program is administered by the Fauquier Community Action Committee. Utilizing a combination of local and State funding, the program provides preschool education and child care for at-risk four year olds who are not eligible for other programs. The program served 18 children and families in FY 2010.

Contributions

Organization Name: **Didlake**
FY 2011 Adopted: \$22,500
FY 2012 Adopted: \$40,000 (\$40,000 requested)

Description: Didlake provides employment, training, and behavioral health services to disabled residents. The organization served 36 residents in FY 2010. The FY 2012 budget includes funding to provide the local match for grant-funded training services.

Organization Name: **Fauquier Alliance for Youth**
FY 2011 Adopted: \$2,470
FY 2012 Adopted: \$2,470 (\$3,000 requested)

Description: Fauquier Alliance for Youth is a coalition of more than 40 youth service organizations dedicated to enhancing the provision of programs for the County's youth. County support provides the resources needed to implement a countywide strategic plan for youth services.

Organization Name: **Fauquier CADRE**
FY 2011 Adopted: \$6,300
FY 2012 Adopted: \$6,300 (\$6,300 requested)

Description: Fauquier Community Alliance for Drug Rehabilitation and Education (CADRE) is a volunteer coalition dedicated to reducing drug and alcohol abuse among the County's youth. CADRE provides educational programs in schools and community organizations and distributes informational material at various public events throughout the year.

Organization Name: **Fauquier Community Action Committee**
FY 2011 Adopted: \$30,780
FY 2012 Adopted: \$30,780 (\$30,780 requested)

Description: Fauquier Community Action Committee administers programs intended to relieve the impact of poverty on County residents and families. The organization served more than 1,100 low income households in FY 2010.

Contributions

Organization Name: Fauquier Community Child Care
FY 2011 Adopted: \$9,000
FY 2012 Adopted: \$9,000 (\$10,000 requested)

Description: Fauquier Community Child Care provides child care services to children ages 5-13. The County's contribution provides a partial subsidy for residents in need. The organization served 596 children during the 2010-11 school year.

Organization Name: Fauquier County Fair
FY 2011 Adopted: \$7,408
FY 2012 Adopted: \$7,408 (\$25,000 requested)

Description: The Fauquier County Fair is an annual event promoting Fauquier County's rural attributes. The event is staffed entirely by volunteers. Approximately 18,000 residents attended the fair in FY 2010.

Organization Name: Fauquier Education Farm
FY 2011 Adopted: \$0
FY 2012 Adopted: \$5,000 (\$5,000 requested)

Description: The Fauquier Education Farm provides agricultural support and educational services, assists local area food banks, and demonstrates and documents best-method farm practices for the County's agricultural communities. The organization donated food for over 1,200 families and hosted approximately 200 visitors and student groups during FY 2010.

Organization Name: Fauquier Free Clinic
FY 2011 Adopted: \$22,500
FY 2012 Adopted: \$22,500 (\$22,500 requested)

Description: The Fauquier Free Clinic provides health and dental care to low-income residents of Fauquier and Rappahannock counties who lack access to routine medical care. The organization served approximately 1,500 County residents in 2010.

Contributions

Organization Name: Fauquier Heritage & Preservation Foundation
FY 2011 Adopted: \$3,000
FY 2012 Adopted: \$3,000 (\$3,000 requested)

Description: The Fauquier Heritage & Preservation Foundation maintains Fauquier County historical and genealogical resources and provides research and assistance to County residents and researchers. The organization operates the John K. Gott Research Library in Marshall, which received more than 1,500 visitors in 2010.

Organization Name: Fauquier Historical Society
FY 2011 Adopted: \$6,172
FY 2012 Adopted: \$10,172 (\$25,000 requested)

Description: The Fauquier Historical Society is dedicated to preserving, maintaining and promoting items of historical interest to the County. The organization operates the Old Jail Museum in Warrenton, which received about 6,000 visitors and groups in FY 2010. The Board of Supervisors added \$4,000 in funding during the FY 2011 budget process to provide additional support for the Old Jail Museum.

Organization Name: Fauquier Veterans' Memorial
FY 2011 Adopted: \$1,234
FY 2012 Adopted: \$1,234 (\$1,400 requested)

Description: The Fauquier Veterans' Memorial maintains the County's veterans' memorial, located on Hospital Hill in Warrenton. The County's contribution provides the necessary maintenance funds.

Organization Name: First Night Warrenton
FY 2011 Adopted: \$617
FY 2012 Adopted: \$617 (\$3,000 requested)

Description: First Night Warrenton is a family-focused, non-alcoholic celebration of the arts held annually on December 31. The County provides a contribution for the event, which is administered by Bluemont, in partnership with the Town of Warrenton. Approximately 850 residents attended First Night celebrations in FY 2010.

Contributions

Organization Name: Hospice Support of Fauquier County
FY 2011 Adopted: \$1,800
FY 2012 Adopted: \$1,800 (\$3,000 requested)

Description: Hospice Support of Fauquier County provides assistance, support and counseling to individuals facing life-threatening illness and/or bereavement. The organization provided services to 1,140 residents in FY 2010.

Organization Name: Literacy Volunteers of Fauquier County
FY 2011 Adopted: \$13,500
FY 2012 Adopted: \$13,500 (\$13,500 requested)

Description: Literacy Volunteers provides services to County residents seeking instruction in English and mathematics, and assists with providing access to workforce training and education. The organization provided more than 1,300 hours of instruction to 299 clients in 2009 through a combination of classes, tutoring, workforce training, and tax preparation services, and maintained a one-stop visitor center that served nearly 2,300 clients in FY 2010.

Organization Name: Northern Virginia 4H Educational and Conference Center
FY 2011 Adopted: \$6,172
FY 2012 Adopted: \$6,172 (\$7,000 requested)

Description: The Northern Virginia 4H Center provides camping, training, and leadership programs to area youth. The organization served 1,500 campers and school-age children in FY 2010.

Organization Name: Occoquan Watershed Management Program
FY 2011 Adopted: \$9,739
FY 2012 Adopted: \$9,327 (\$9,327 requested)

Description: The Occoquan Watershed Management Program supports member jurisdictions with the development and implementation of strategies to maintain the health of the Occoquan River watershed. Fauquier County's contribution has been established by inter-jurisdictional agreement.

Contributions

Organization Name: Partnership for Warrenton
FY 2011 Adopted: \$9,257
FY 2012 Adopted: \$9,257 (\$15,000 requested)

Description: The Partnership for Warrenton Foundation supports the economic development and preservation of Warrenton's architectural and historic heritage. The organization sponsors several events annually that draw roughly 35,000 visitors per year.

Organization Name: Piedmont Dispute Resolution Center
FY 2011 Adopted: \$49,050
FY 2012 Adopted: \$49,050 (\$54,500 requested)

Description: The Piedmont Dispute Resolution Center provides dispute resolution and restorative justice services to residents through the County court system. The organization served 1,950 residents, and mediated 557 cases, in FY 2010.

Organization Name: Rappahannock Legal Services
FY 2011 Adopted: \$13,613
FY 2012 Adopted: \$13,613 (\$14,294 requested)

Description: Rappahannock Legal Services provides free legal services to low income residents throughout the region. The organization served 122 County households in FY 2010.

Organization Name: Rappahannock-Rapidan Regional Commission
FY 2011 Adopted: \$42,943
FY 2012 Adopted: \$43,243 (\$43,243 requested)

Description: The Rappahannock-Rapidan Regional Commission functions as the region's planning district commission under the Code of Virginia. Fauquier County's contribution has been established by inter-jurisdictional agreement.

Organization Name: Rappahannock River Basin Commission
FY 2011 Adopted: \$1,000
FY 2012 Adopted: \$1,000 (\$1,000 requested)

Description: The Rappahannock River Basin Commission supports member jurisdictions' development of strategies to maintain the health of the Rappahannock River watershed. Fauquier County's contribution has been established by inter-jurisdictional agreement.

Contributions

Organization Name: Rebates/Fee Waivers
FY 2011 Adopted: \$1,234
FY 2012 Adopted: \$1,000

Description: This account provides contingency funding to offset rebates and fee waivers authorized by the Board of Supervisors to nonprofit groups to support various events.

Organization Name: Remington Community Partnership
FY 2011 Adopted: \$6,172
FY 2012 Adopted: \$6,000 (\$6,000 requested)

Description: The Remington Community Partnership supports historic preservation and promotional programs in Remington. Activities include the development of walking and bicycle tours and redevelopment of the former train depot as a local history museum.

Organization Name: Virginia Regional Transit
FY 2011 Adopted: \$23,338
FY 2012 Adopted: \$23,338 (\$23,338 requested)

Description: Virginia Regional Transit is the County's rural transit provider. The organization served 29,863 passengers through its on-demand services in Fauquier County during FY 2010.

Organization Name: Warrenton-Fauquier Heritage Day
FY 2011 Adopted: \$1,544
FY 2012 Adopted: \$1,544 (\$2,500 requested)

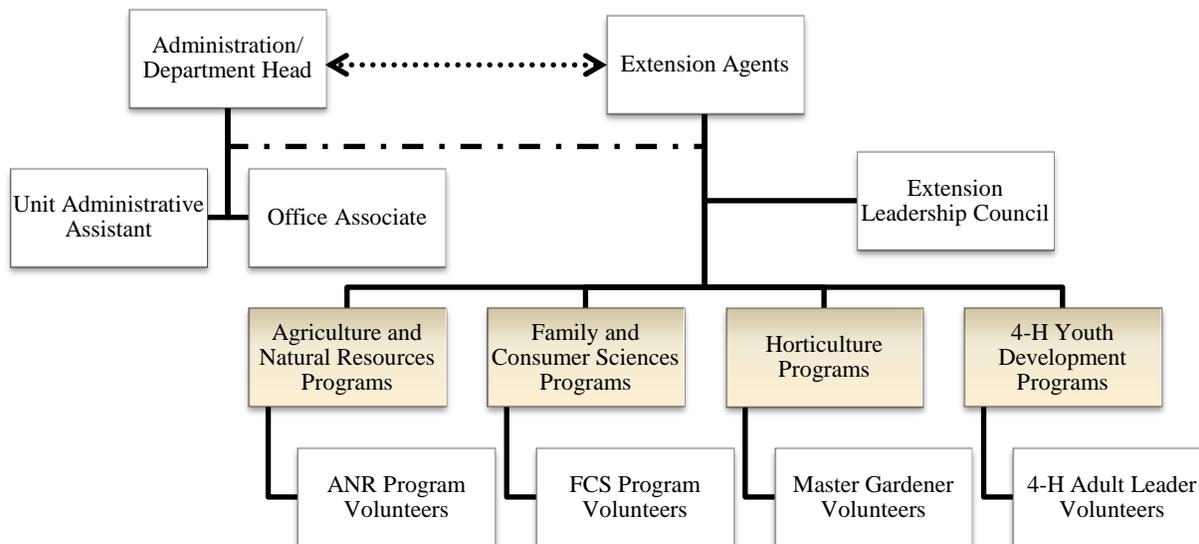
Description: Warrenton-Fauquier Heritage Day is an annual event commemorating the historical and cultural heritage of the Town of Warrenton and Fauquier County. The County provides an annual contribution to the event, which is matched by the Town of Warrenton. Approximately 1,200 people attended the event in 2010.

Cooperative Extension

ORGANIZATIONAL PURPOSE:

The Virginia Cooperative Extension Office (VCE) enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Building on the strength of our agriculture, natural resource, family, and community heritage: VCE enables people to shape their futures through research-based educational programs. Recognizing that knowledge is power, VCE serves people where they live and work. Audiences are involved in designing, implementing, and evaluating needs-driven programs. VCE is a dynamic organization that stimulates positive personal and societal change leading to more productive lives, families, farms, and forests, as well as a better environment in urban and rural communities.



GOALS:

- Actively involve local citizens in determination and implementation of educational programs for local needs in the areas of agriculture, 4-H youth development, family and human development, home and commercial horticulture, family financial management, food safety, and nutrition.
- Provide citizens access to education and program resources of the land grant university system.
- Increase the scope and quality of educational resources available by harnessing new and emerging technologies.

Cooperative Extension

KEY PROJECTS FOR FY 2012:

- Strengthen the current 4-H program by organizing youth-oriented activities, camps, in-school programs, and new clubs.
- Continue to provide educational programs regarding human health, including food sanitation, obesity prevention, balanced nutrition, and physical activity to residents and food service managers.
- Recruit, train and manage adult volunteer Master Gardener volunteers to assist local citizens with environmentally sound horticulture practices, provide support for help desk located in office for citizens, and conduct youth education programs. Support the Fauquier Educational Farm with leadership, advice, and agricultural skills.
- Deliver environmentally and financially sound agricultural education programs, providing research-based production, business management, and marketing information to local agriculture producers, with an emphasis on creating opportunities for enterprise diversification.
- Provide citizens access to the diagnostic laboratories and research-based information found at Virginia Polytechnic Institute and State University (Virginia Tech).
- Educate limited income families on food safety, healthy food choices, and how to stretch their food dollars, in conjunction with Family Nutrition Program assistant.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$546	\$546
Operating	\$97,647	\$100,276	\$126,436	\$126,436
Capital	\$0	\$0	\$0	\$0
Total	\$97,647	\$100,276	\$126,982	\$126,982
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$97,647	\$100,276	\$126,982	\$126,982
Full-time Equivalents	0.00	0.00	0.00	0.00

Cooperative Extension

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Weekly Newspaper Articles Written	52	12	52	25
Services for Diagnostic Analysis Performed	450	550	550	625
4-H Enrollment	1,300	1,500	1,576	1,600
Master Gardener Volunteers Trained	25	30	30	25
Newsletters Delivered	8,750	9,000	4,000	4,500
Smart Choices Nutrition Education Program assistance	100	175	200	200
Service to local government and community boards and committees (meetings attended)	98	110	110	110

OBJECTIVES:

- Recruit and train citizen volunteers to assist with the delivery of extension educational programs.
- Increase overall hours of volunteer service in Extension programming.
- Increase the number of contacts with citizens by Extension Agent and volunteer staff through a variety of educational programming methods, including workshops, newsletters, and individual assistance.

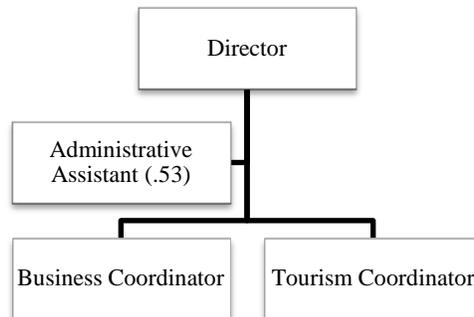
OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
New Extension Volunteers Trained	150	150	170	180
Extension Volunteer service hours	13,000	12,000	13,000	13,500
Citizens serviced through educational programs (aggregate contacts)	18,000	24,500	27,500	28,000

Economic Development

ORGANIZATIONAL PURPOSE:

The Department of Economic Development works to expand the employment and tax base of Fauquier County and its incorporated towns through three areas of business development:

- Assisting businesses already established in Fauquier County;
- Encouraging new businesses to locate to Fauquier County; and,
- Enhancing the development of tourism travel/trade in Fauquier County.



GOALS:

- Participate in planning for infrastructure development for the County's service districts.
- Develop incentive packages for businesses.
- Assist new and expanding businesses with planning and development regulations and processes.
- Assist the Towns of Warrenton, The Plains, and Remington in expanding tourism and business development.
- Expand the use of statistical data for baseline economic growth measures.
- Enhance tourism, heritage, and agriculture programs.

KEY PROJECTS FOR FY 2012:

- Provide staff support to the Business Advisory Committee.
- Implement the Targeted Business Review process.
- Maintain and expand the business and tourism websites to provide more economic data and site location information.
- Utilize e-alert program for identifying appropriate available space to prospective businesses.
- Prepare e-newsletters for business development.
- Maintain and track business visitation program.
- Provide business growth statistics to the Board of Supervisors.
- Implement "incentive zones" for technology and tourism.

Economic Development

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$324,358	\$311,854	\$319,970	\$321,518
Operating	\$139,087	\$101,853	\$95,230	\$95,230
Capital	\$0	\$0	\$0	\$0
Total	\$463,445	\$413,707	\$415,200	\$416,748
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$463,445	\$413,707	\$415,200	\$416,748
Full-time Equivalents	4.00	3.53	3.53	3.53

Program 1: Business Retention/Business Development

A primary responsibility of the Department of Economic Development is to assist local businesses in ways that will allow them to remain and expand in Fauquier County. Assistance ranges from help with the regulatory process (zoning/permitting applications, land development applications, pre-application meetings, and inspections), filing and following site plan reviews, and tracking the process once applications have been submitted. Additionally, staff regularly visits businesses at their sites to increase visibility and availability of assistance. Another key responsibility is assisting businesses that wish to relocate to the County by identifying appropriate sites, providing demographic/economic information, and clarifying the local government requirements for them to move their businesses here.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Existing local businesses assisted	527	711	548	650
Business licenses issued	3,266	2,847	2,785	2,900
New businesses showing interest in moving to Fauquier County	250	75	125	100
Response to business development web site	43,836	46,276	48,127	50,533
Business site visits	N/A	48	70	48
Business taxes paid	\$17.3M	\$18.9M	\$19.9M	\$20.9M

Economic Development

OBJECTIVE:

- Expand the tax and employee bases of Fauquier County by assisting new and expanding businesses.

OUTCOME MEASURES ¹	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Existing businesses assisted	30.0%	34.9%	(22.9%)	18.6%
Business licenses issued	14.7%	(12.8%)	(2.2%)	4.1%
Businesses showing interest in moving to Fauquier County	42.9%	(70.0%)	(66.7%)	(20.0%)
Response to business development website	15.0%	5.6%	4.0%	5.0%
Business site visits	N/A	N/A	45.8%	(31.4%)
Business taxes paid	19.3%	9.2%	5.3%	5.0%

¹Outcome Measures indicate percentage change from previous year.

Program 2: Tourism

This program provides local tourism/travel trade businesses assistance through event promotions, marketing, grant applications, targeted program development, educational program development, and assessing needs of tourism/travel trade businesses through meetings and site visits.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Tourism initiatives established	12	12	15	12
Tourism businesses assisted	102	150	175	203
Response to Tourism Website	162,693	160,425	168,446	183,537
Business sites visited	N/A	39	45	48
Facebook page - Fans	N/A	N/A	N/A	2,877
Visits to Facebook page	N/A	N/A	N/A	9,292

OBJECTIVES:

- Increase contributions to Fauquier County’s tax base through tourism development.
- Increase County revenues through increased resident and visitor leisure spending.
- Assist County tourism businesses, both established and new.
- Represent Fauquier County at local, regional, and State tourism-related organizations.

Economic Development

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Initiatives completed	12	12	15	12
Tourism businesses assisted ¹	21.43%	47.1%	16.7%	16.0%
Website visits ¹	26.53%	(1.4%)	5.0%	9.0%
Business site visits ¹	N/A	N/A	15.4%	6.7%

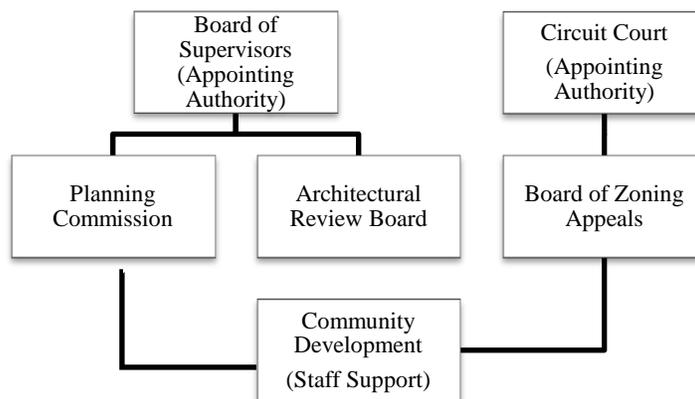
¹Percentage change from previous year.

Planning Commission/Board of Zoning Appeals/Architectural Review Board

ORGANIZATIONAL PURPOSE:

The Code of Virginia requires the County to have a Planning Commission and Board of Zoning Appeals (BZA). The Code also allows for the establishment of an Architectural Review Board (ARB).

- The five-member Planning Commission reviews proposed text amendments to the Subdivision and Zoning Ordinances and Comprehensive Plan, as well as rezoning, special exceptions, and other waiver applications, then provides recommendations to the Board of Supervisors. The Planning Commission reviews and approves preliminary subdivision applications. Additional key responsibilities include periodic review and revision of the County's Comprehensive Plan, Design Standards Manual, other associated land development regulations, and the 5-Year Capital Improvement Program.
- The Board of Zoning Appeals is a quasi-judicial body, consisting of five members appointed by the Circuit Court. The BZA considers and acts upon appeals regarding Zoning Administrator decisions, as well as applications for interpretation of the Zoning Map where uncertainty exists. It conducts public hearings, and acts upon special permit, appeals, and related requests. Since 2010, the BZA also considers and acts on requests for variances to Zoning Ordinance requirements.
- The seven-member Architectural Review Board is appointed by the Board of Supervisors to identify, protect, and educate the community on the County's historic and cultural resources in a proactive, non-regulatory manner. The ARB undertakes projects related to documentation of historic resources, recognition and enhancement of rural and village historic districts, battlefield protection, and approaches to maintaining Fauquier County's architectural character. The ARB also serves as the County clearinghouse on historic issues, and provides educational materials and workshops regarding County-wide historic resources.



Planning Commission/Board of Zoning Appeals/Architectural Review Board

GOALS:

- Promote the orderly development of Fauquier County, with a focus on sustainability of the community through appropriate land uses and development patterns, and stewardship of its environment.
- Improve public health, safety, convenience, and welfare of County citizens.
- Ensure that Service Districts and future transportation systems are carefully planned, and developed with a focus towards enhancing the County's quality of life through adequate roadways, services, and facilities, and maintaining a balance of residential and business development.
- Recognize agriculture, industry and business needs in future growth.
- Preserve agricultural and forestal land, natural resources and habitat and historic resources as key elements in the overall community of service districts, towns, villages, and rural areas.
- Ensure growth of the community is consonant with the efficient and economical use of public funds.

KEY PROJECTS FOR FY 2012:

- **Planning Commission:**
 - Complete the transportation network amendment to the New Baltimore Service District Plan.
 - Complete review and adoption of the required Urban Development Areas, including associated Comprehensive Plan and ordinance amendments.
 - Review and update the Facilities Plan as needed and evaluate the Capital Improvement Program.
 - Complete review and adoption of amendments to the Opal Service District Plan related to transportation network and adjoining land uses.
 - Complete review and adoption of the Fauquier County Regional Water Supply Plan.
 - Complete review and adoption of the Route 29 North Corridor Overlay District and associated transportation recommendations.
 - Review new Design Standards Manual chapters on transportation and landscaping.
 - Work with staff on the development of a sketch plan process for preliminary subdivisions that involves Planning Commission input at an earlier stage in the development process.
 - Participate in a comprehensive overhaul of the Zoning Ordinance's telecommunications provisions.
- **Board of Zoning Appeals:**
 - Focus on scheduled casework regarding special permits, appeals and variances.

Planning Commission/Board of Zoning Appeals/Architectural Review Board

- **Architectural Review Board:**

- Contribute to the Civil War Sesquicentennial Committee’s efforts to maximize short- and long-term tourism opportunities.
- Work with the Midland Community to add Midland onto the Virginia Landmarks and National Register as recommended in the County’s Survey Update of Historic Properties in Fauquier County, Final Report.
- Collaborate with Southern Fauquier residents and organizations to document historic resources.
- Provide information regarding Federal and State tax credits and other incentives for renovations to historic structures.
- Continue to develop a Historic Resource website to serve as a clearinghouse for County-wide historic resource data and documentation.
- Host public education events on Fauquier County history, preservation, and design issues.
- Develop an interpretive plan for the Rappahannock Station Park with Parks and Recreation and the local community.
- Complete a County-wide pattern book.

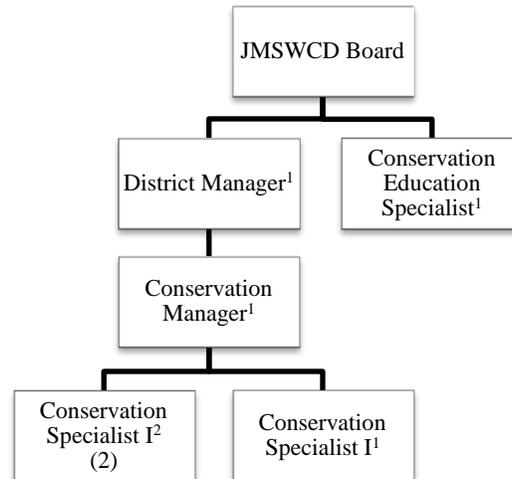
BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$101,905	\$121,415	\$117,186	\$117,186
Operating	\$39,062	\$27,784	\$31,021	\$31,021
Capital	\$0	\$0	\$0	\$0
Total	\$140,967	\$149,199	\$148,207	\$148,207
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$140,967	\$149,199	\$148,207	\$148,207
Full-time Equivalents	0.00	0.00	0.00	0.00

John Marshall Soil and Water Conservation District

ORGANIZATIONAL PURPOSE:

The John Marshall Soil & Water Conservation District (JMSWCD) provides leadership, technical assistance, and education to the citizens of Fauquier County in proper soil stewardship and water quality protection to ensure the wise use of the County's natural resources.



¹Positions partially supported by local funds.

²Grant funded positions.

GOALS:

- Administer the Virginia Agricultural Cost-Share and Tax Credit Programs.
- Provide land users with technical assistance and funds to implement conservation practices that improve water quality and protect soil resources in the Rappahannock and Potomac Watersheds.
- Strive to achieve the goals of the Chesapeake Bay Agreement.
- Complete implementation plan for Carter Run, Great Run, Thumb Run, and Deep Run.
- Begin implementation plan for Brown's, Craig, and Marsh Runs through the Total Maximum Daily Load (TMDL) Grant Agreement.
- Provide educational programs for schools, civic organizations, and the general public concerning the protection of our soil and water resources.
- Provide technical assistance to Natural Resources Conservation Service (NRCS) in the implementation of various federal conservation programs.
- Improve water quality, reduce soil loss, and enhance wildlife habitat through the installation of riparian forested buffers along streams in Fauquier County.

John Marshall Soil and Water Conservation District

KEY PROJECTS FOR FY 2012:

- Continue to implement Best Management Practices (BMPs) to reduce non-point source pollution entering the Chesapeake Bay through the implementation of the Virginia Agricultural Cost-Share and Tax Credit Programs, in accordance with the Chesapeake Bay Agreement.
- Support and assist NRCS with the implementation of the Farm Bill Programs, i.e. Environmental Quality Incentives Program, Conservation Reserve Enhancement Program, and the Wildlife Habitat Incentives Program.
- Present programs for students in grades K-12 dealing with the environment. Topics include water quality monitoring, non-point source pollution, soil erosion, recycling, and water quality. This includes Water Quality Stream Monitoring Program, and Conservation Field Day Programs.
- Conduct at least one Rain Barrel Workshop depending on availability of barrels.
- Increase citizen awareness about impaired stream segments in Fauquier County placed on the Total Maximum Daily Load (TMDL) 303(d) Priority List.
- Implement agricultural TMDL Plan by directing resources at those problems contributing to non-point source pollution on Brown's, Craig, and Marsh Runs.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$203,725	\$126,884	\$137,118	\$137,118
Capital	\$0	\$0	\$0	\$0
Total	\$203,725	\$126,884	\$137,118	\$137,118
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$203,725	\$126,884	\$137,118	\$137,118
Full-time Equivalent	0.00	0.00	0.00	0.00

John Marshall Soil and Water Conservation District

Program 1: Agricultural Best Management Practices Cost-Share Programs

- Provide technical assistance and/or cost-share to farmers and landowners in the design, installation, and implementation of Best Management Practices (BMPs) in Fauquier County to reduce and maintain non-point source pollution levels as required by the Chesapeake Bay Agreement and Tributary Strategies.
- Provide technical assistance to Natural Resources Conservation Service (NRCS) to implement Farm Bill Conservation Programs.
- Since 1985, JMSWCD has provided landowners in Fauquier County with \$4,974,325 (through June 2010) to implement BMPs, improving water quality. In FY 2010, 33,180 feet of stream protection fence was installed and 3,512 acres were under conservation treatment. This voluntary program is funded through the Virginia Agricultural Cost-Share program that is administered by the District.
- Implement the TMDL Plan to address water quality impairments in Carter Run, Great Run, Thumb Run, and Deep Run watersheds.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Stream bank protection (feet)	64,682	68,692	72,000	76,000
Cropland conservation measures (acres)	3,674	3,798	2,000	2,000
Riparian forest buffers (acres)	34	15	30	30
Agricultural incentives issued to cooperators (State & Federal)	\$776,082	\$638,546	\$450,000	\$650,000

OBJECTIVE:

- Implement agricultural conservation measures to reduce non-point source pollution.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Percent of Allocation Issued to Landowners	93%	45%	90%	90%
Percent of Funds Allocated	94%	100%	100%	100%
Number of Projects Completed	92	105	75	100
Outreach (# of contacts)	1,822	2,201	2,200	2,500
Acres under Conservation Planning	8,231	5,518	4,000	5,500

John Marshall Soil and Water Conservation District

Program 2: Education Programs

- Increase community awareness of educational programs and services offered by the John Marshall Soil and Water Conservation District. Outreach targets teachers, students, County departments, citizens, engineers, and local businesses.
- Provide a meaningful Bay or watershed experience for students as outlined in the 2002 Chesapeake Bay Agreement.
- Provide assistance in organizing Fauquier County Fall Farm Tour–Third Grade Farm Field Day.
- Continue seventh grade Conservation Field Day.
- Manage stream monitoring programs in high schools. Also, continue the Upper Rappahannock Watershed Stream monitoring program and provide data to Virginia Save Our Streams and Department of Environmental Quality.
- Assist Fauquier County Parks & Recreation Department with stream monitoring within various parks.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Conservation & Farm Tour field days	6	5	6	5
Conservation education programs	196	153	160	175
Water monitoring programs	4	5	6	6
Rain barrel workshops	2	1	1	1
Conservation newsletter/annual report	5	5	5	5

OBJECTIVE:

- Educate citizens of Fauquier County about the importance of protecting and conserving our soil and water resources, with an emphasis on providing meaningful watershed experiences for students.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Student participation	4,028	3,156	3,500	3,500
Adult participation	528	370	400	400
Articles/news releases	30	24	30	30
Water quality tests performed	653	658	740	700
Web page hits	15,116	12,678	12,000	15,000

