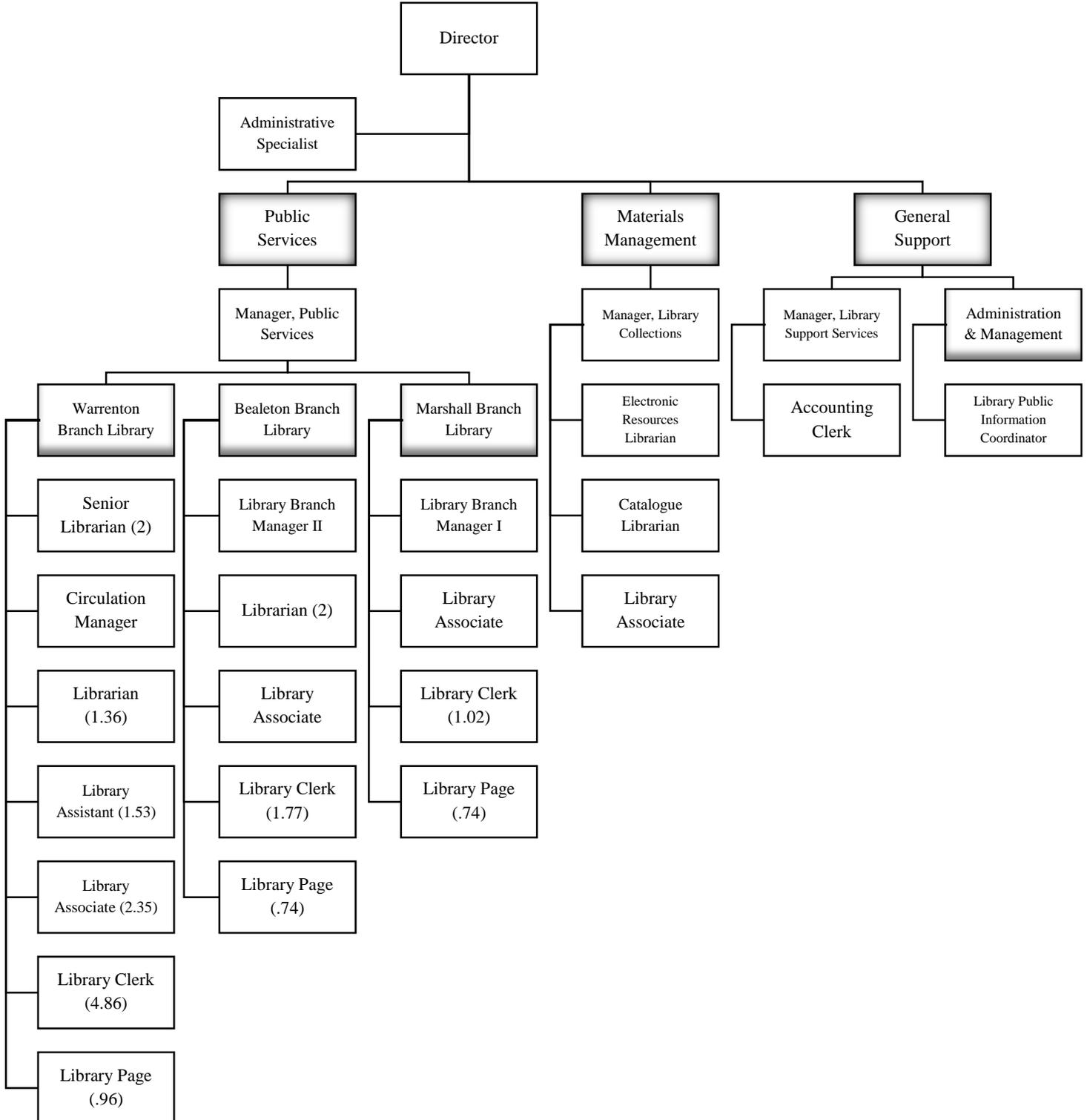


LIBRARY

ORGANIZATIONAL PURPOSE:

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



LIBRARY

GOALS:

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

KEY PROJECTS FOR FY 2017 AND FY 2018:

- Implement FY 2017 objectives of the library's five-year plan.
- Pursue construction of a new Warrenton central library and begin serving patrons.
- Balance traditional services with emerging electronic resources.
- Promote the library and its resources to the Fauquier community.
- 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.

BUDGET SUMMARY:

Total	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$1,789,172	\$1,863,578	\$1,869,218	\$1,911,624	\$1,873,395	\$1,956,461	\$1,882,670
Operating	\$372,604	\$413,866	\$415,244	\$433,738	\$431,538	\$435,888	\$434,688
Capital	\$0	\$0	\$0	\$6,500	\$0	\$0	\$0
Total	\$2,161,776	\$2,277,444	\$2,284,462	\$2,351,862	\$2,304,933	\$2,392,349	\$2,317,358
Revenue	\$242,426	\$239,052	\$243,295	\$239,996	\$239,996	\$241,496	\$241,496
Net Local Revenue	\$1,919,350	\$2,038,392	\$2,041,167	\$2,111,866	\$2,064,937	\$2,150,853	\$2,075,862
Full Time Staff	20.00	21.00	21.00	21.00	21.00	22.00	21.00
Part Time Staff	14.03	13.33	13.33	13.33	13.33	12.31	13.33
Full-time Equivalents	34.03	34.33	34.33	34.33	34.33	34.31	34.33

LIBRARY

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for the Library includes adjustments to personnel expenditures due to changes in benefit costs. In addition, operating expenditures included an increased maintenance service contract for technology products.

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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Library cost per capita ¹	\$32.47	\$33.73	\$33.56	\$33.96	\$34.11
Library cost per circulated item	\$4.77	\$5.07	\$4.99	\$5.11	\$5.05
Value of volunteer hours contributed ²	\$135,866	\$150,227	\$162,143	\$163,750	\$165,300
Facility expenses per square foot ³	\$1.72	\$1.68	\$1.70	\$1.72	\$1.51

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2014.

²Based on volunteer hours donated and hourly value established by Virginia Employment Commission.

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

OBJECTIVES:

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

OUTCOME MEASURES ¹	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Value of alternative sources of funding	\$51,671	\$51,500	\$52,000	\$52,000	\$52,000
Users rating overall library services as favorable	99%	99%	99%	99%	99%

¹Based on annual surveys 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.

LIBRARY

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Volumes added to the collection	11,981	11,014	12,000	12,000	12,000
Electronic materials added to the collection (e-books and e-audiobooks)	5,312	2,687	2,700	3,000	3,000
Materials expenditure cost per capita ¹	\$3.92	\$4.24	\$4.18	\$4.13	\$4.08

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2014.

OBJECTIVES:

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

OUTCOME MEASURES ¹	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Users who are satisfied with materials	97%	97%	97%	97%	97%

¹Based on annual 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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Average daily visits	829	835	846	850	870
Average daily circulation	1,439	1,408	1,463	1,470	1,500
Registered borrowers as percent of population	60%	62%	63%	65%	66%
Program attendees	15,286	14,281	14,750	15,500	17,500
Website Visits	260,394	216,596	220,000	220,000	220,000

LIBRARY

OBJECTIVES:

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

OUTCOME MEASURES¹	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Users who find the materials they are seeking	97%	97%	97%	97%	97%
Reference questions answered satisfactorily	96%	99%	99%	99%	99%

¹Based on annual 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 2017 AND FY 2018:

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

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Total							
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating ¹	\$204,981	\$63,355	\$65,012	\$63,345	\$63,345	\$63,345	\$63,345
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$204,981	\$63,355	\$65,012	\$63,345	\$63,345	\$63,345	\$63,345
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$204,981	\$63,355	\$65,012	\$63,345	\$63,345	\$63,345	\$63,345
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹ FY 2014 includes a one-time contribution of \$150,000 to match state capital project funding.

BUDGET ANALYSIS:

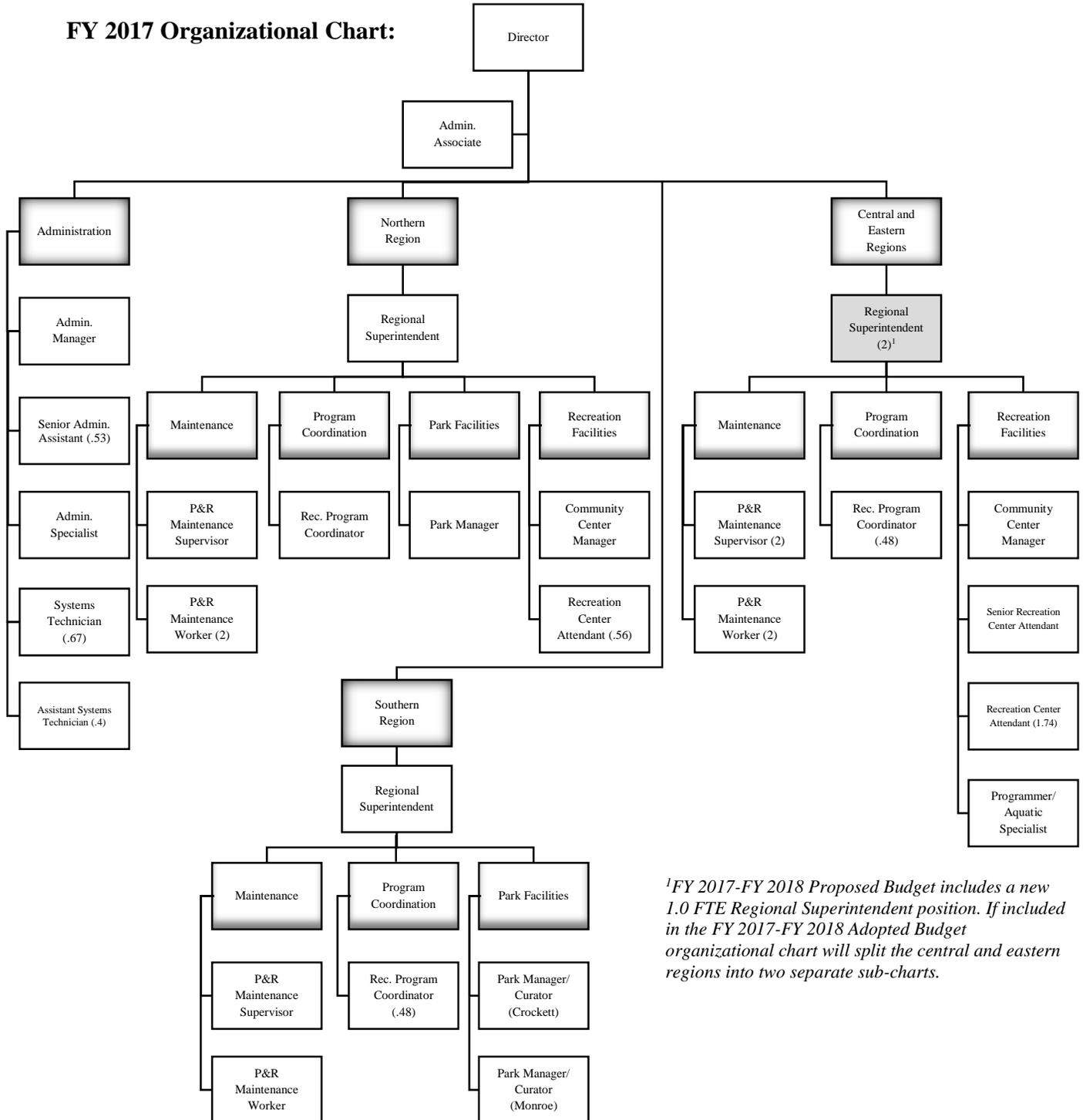
The FY 2017-FY 2018 Proposed Budget for Lord Fairfax Community College includes adjustments in accordance with the organization's jurisdictional funding formula.

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 provides leadership to assure that citizens receive high quality recreational facilities and services, and to assure the preservation of local history.

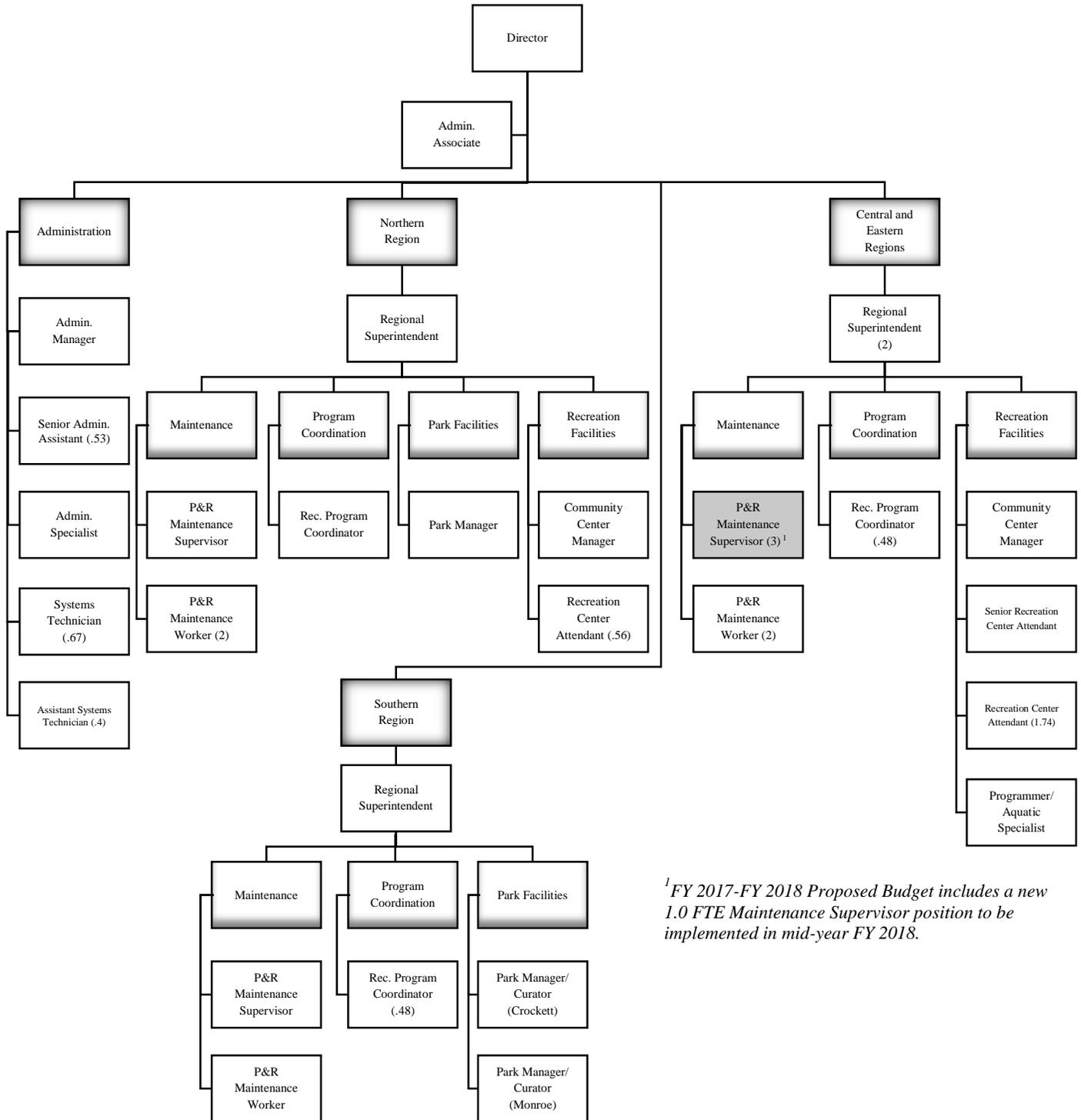
FY 2017 Organizational Chart:



¹ FY 2017-FY 2018 Proposed Budget includes a new 1.0 FTE Regional Superintendent position. If included in the FY 2017-FY 2018 Adopted Budget organizational chart will split the central and eastern regions into two separate sub-charts.

PARKS AND RECREATION

FY 2018 Organizational Chart:



¹ FY 2017-FY 2018 Proposed Budget includes a new 1.0 FTE Maintenance Supervisor position to be implemented in mid-year FY 2018.

PARKS AND RECREATION

GOALS:

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

KEY PROJECTS FOR FY 2017 AND FY 2018:

- Construction of the Central Fauquier Sports Complex.
- Renovation/expansion for use of the Theater on the Green.
- Construction of Northern Fauquier swimming pool.
- Implementation of Computerized Maintenance Management System.
- Implementation of Asset Replacement Plan projects and Ballfields/Trails/Playgrounds Plan.
- Construction Warrenton Branch Greenway extension.
- Construction of Safe Routes to School project.
- Acquire and implement new recreation management software.
- Maintain and operate facilities and programming at acceptable levels for the public despite significant ongoing budget constraints.
- Pursue opportunities to increase revenue.
- Address accessibility needs for programs and facilities.
- Institute career ladders for 60% of departmental positions.
- Complete facility design standards.
- Reduce energy consumption by 5%.
- Finalize emergency response plans.
- Construct Pierce connector trail.
- Increase emphasis on water safety, recreation safety, community, and security.
- Development of plans for Rappahannock Station park
- Maintain and operate facilities and programming at acceptable levels for the public despite significant ongoing budget constraints.

PARKS AND RECREATION

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$2,099,297	\$2,137,272	\$2,125,168	\$2,449,799	\$2,261,917	\$2,674,115	\$2,309,983
Operating	\$1,306,141	\$1,302,995	\$1,459,793	\$1,631,494	\$1,490,542	\$1,816,940	\$1,497,440
Capital	\$98,061	\$92,830	\$105,212	\$125,509	\$105,212	\$105,212	\$105,212
Total	\$3,503,499	\$3,533,097	\$3,690,173	\$4,206,802	\$3,857,671	\$4,596,267	\$3,912,635
Revenue	\$474,891	\$525,528	\$490,830	\$531,540	\$492,630	\$605,034	\$494,610
Net Local Revenue	\$3,028,608	\$3,007,569	\$3,199,343	\$3,675,262	\$3,365,041	\$3,991,233	\$3,418,025
Full Time Staff	24.00	24.00	24.00	26.00	25.00	28.00	26.00
Part Time Staff	3.93	4.85	4.85	6.20	4.85	6.20	4.85
Full-time Equivalents	27.93	28.85	28.85	32.20	29.85	34.20	30.85

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Parks and Recreation includes adjustments to personnel expenditures due to changes in benefit costs and the establishment of one Regional Superintendent position in FY 2017 and one Crew Supervisor position for half year in FY 2018 for the Central Sports Complex. In addition, operating expenditures include increased maintenance costs for completed trail projects and contractual increased costs.

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 coordination of all departmental operations and activities.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Community contributions	\$31,008	\$31,892	\$31,892	\$31,892	\$31,892

OBJECTIVES:

- Develop and complete recreational plans as recommended in the Parks and Recreation Comprehensive Plan and utilizing sound planning practices.

PARKS AND RECREATION

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Long-range department wide plans up-to-date	5	5	6	6	7
Long-range department wide plans needed	7	7	6	5	4
Site plans that are current	14%	11%	12%	15%	20%

PROGRAM 2: *Interdepartmental*

The Intradepartmental budget combines support staff, planning functions, Good Times publication and printing, Teams operations, and the Equipment Replacement Program for all regions in the Parks and Recreation Department.

- Support staff provides general support to the entire department, manages the department courier and clerical support to the entire department, prepares annual budget submissions, processes the department's payroll, leave records, all purchases orders and invoices, and consolidates all regional deposits for the Treasurer's office, as well as monitors and responds to citizen e-mail and telephone requests. The Support section also manages and supports several parks and recreation software packages for the field staff and citizens, provides refresher and upgrade software training, and maintains most software associated hardware and supplies.
- The planning functions involve processing, tracking and responding to proposed development plans.
- The Good Times budget provides for all direct costs associated with the publishing of the Good Times program guide five times per fiscal year. It includes the design and preparation for both a printed and interactive digital version posted on the departmental web site which serves as the main promotional effort for departmental programs and events.
- The Intradepartmental budget supports eleven teams ranging from Customer Service to Historical Interpretation and includes the Safety Team that represents the department on the County Safety Committee.
- The department as well as providing funding to address emergency needs as they arise.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
New participant accounts created, include e-connect accounts	869	792	825	825	850
Invoices and refunds processed	2,501	2,348	2,450	2,500	2,500

PARKS AND RECREATION

OBJECTIVES:

- Increase user access to information regarding Parks and Recreation programs.
- Enhance employee development.
- Promote client safety in recreation activities and facilities
- Emphasize staff quality, accountability and safety

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Increase by 3% visits to the Parks and Recreation web site	110,185	115,664	119,133	122,706	126,387
Increase by 3% copies of Good Times disseminated	70,460	68,780	70,421	72,533	74,708
Provide each FTE 50 hours professional training annually	45%	45%	100%	100%	100%
Employee accidents relative to hours worked and provided by OSHA in calendar year	0.5%	0.5%	0%	0%	0%

PROGRAM 3: Maintenance

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
LAND/WATER MAINTAINED					
Land acres	882.38	900.90	962.98	964.57	966.10
Water acres	116.25	116.25	121.25	121.25	121.25
Total Acres	998.63	1,017.15	1,084.23	1,085.82	1,087.35
FACILITIES MAINTAINED (includes school facilities maintained by P&R)					
Acres Mowed	312.83	312.83	312.83	365.83	365.83
Parks (includes sports complexes & trail parks)	18.00	18.00	18.00	21.00	21.00
Shelters	19.00	19.00	19.00	20.00	20.00
Community Centers	3.00	3.00	3.00	3.00	3.00
Stand-alone Regional office	0	0	0	0	1
Schools	16.00	16.00	16.00	16.00	16.00
Museum Buildings	4.00	4.00	4.00	4.00	4.00
Theaters	1.00	1.00	1.00	1.00	1.00
Maintenance Buildings	5.00	5.00	5.00	6.00	6.00
Houses	4.00	4.00	4.00	4.00	4.00
Ropes course	1.00	1.00	1.00	1.00	1.00
Amphitheater	3.00	3.00	3.00	3.00	3.00

PARKS AND RECREATION

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Pools	1	1	1	2	2
Playgrounds	11	11	11	11	11
Bridges	21	21	21	22	22
Fencing (feet)	24,957	24,957	24,957	34,957	34,957
Guardrail (feet)	6,815	6,815	6,815	8,815	8,815
Asphalt Area (Sqft) Roads, courts, etc.	741,954	741,954	741,954	780,354	780,354
Ball Fields	57	57	57	68	68
Pathways/trails (miles)	13.36	13.36	13.56	13.86	14.36

OBJECTIVES:

Minimize facility down time due to maintenance (ratio of hours down time to available hours)

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Facility Down Time (ratio of hours down time to available hours)	0.2%	0.3%	1%	1%	1%

PROGRAM 4: *Facilities*

Parks and Recreation facilities provide citizens with a place to enjoy nature, recreate (active and passive), through a wide variety of facilities and open space and Park and Recreation activities. This allows the 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 services that enhance those experience, such as, food service, equipment, boat, facility and shelter rentals.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Total site visits	667,485	789,325	828,791	870,230	913,742
Historical: Sites	7	7	7	7	7
Historical: Artifacts	5,769	5,955	6,522	6,555	6,855
Land Acreage	882.38	900.90	962.98	964.57	966.10
Ball Fields (includes overlays)	57	57	57	68	68
Tennis Courts	16	16	16	16	16
Play courts	22	22	22	22	22
Gym/Fitness/Racquetball Use: Daily pass	11,790	12,468	13,091	13,746	14,433

PARKS AND RECREATION

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Gym/Fitness/Racquetball Use: Monthly pass	444	463	482	506	531
Facility rental hours	7,474	7,709	8,017	8,337	8,670
Boat rental hours	4,834	6,201	6,821	7,844	8,393
Equipment items rented	2,576	1,450	1,595	1,754	1,852

OBJECTIVES:

- Increase the number of facilities available for health, fitness, and cultural activities for County citizens, based on current population rate, as noted in the Activity Space Requirements in the Comprehensive Plan for Parks, Recreation and Open Space.
- Increase facility usage.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Increase facility usage by 5% per year	667,485	789,325	828,791	870,230	913,742
Warrenton Community Center	43.9%	45.1%	47.4%	48.2%	49.8%
Vint Hill Village Green	21.8%	23.1%	24.4%	25.2%	26.6%
Vint Hill Theater on the Green	10.9%	11.4%	12.5%	13.3%	13.9%
Marshall Community Center	15.1%	15.9%	16.6%	17.1%	17.7%
Northern Fauquier Community Park	9.7%	10.1%	10.8%	11.4%	11.9%
Crockett Park	21.5%	22.4%	23.5%	24.7%	25.3%
Monroe Park	10.2%	10.9%	11.5%	11.9%	12.3%
Vint Hill Village Green	8.6%	8.9%	9.4%	9.9%	10.4%

PROGRAM 5: *Swimming Pool*

The program administers, operates and maintains the pool buildings, pool structures, amenities, attractions, grounds and aquatic programs 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. This program includes one outdoor pool located in the Eastern Region

PARKS AND RECREATION

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Guests and/or staff requiring first aid	0.5%	0.1%	0.0%	0.0%	0.0%
Closure-free hours (non-weather related)	663	701.5	779	786	786
Aquatic facility and program revenue	81,386	97,210	103,000	137,000	201,000
Aquatic programs held	38	57	65	89	114
Private swim lessons held	29	35	39	62	84

OBJECTIVES:

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

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Increase attendance by 5% per year	15,940	16,550	17,378	24,246	34,158
Available rentable space booked	8.3%	9.2%	9.9%	10.4%	10.9%
Increase program participants by 5% per year	243	267	280	344	444
Participant satisfaction ratings at good or above	97%	97%	98%	98%	99%
Increase program openings 5% per year	663	723	759	897 ¹	1,037

PROGRAM 6: *Programming*

The 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 and civic-mindedness, strong families, awareness of county environment/historical heritage, skill development, and safety in recreation.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Number of programs offered	709	581	648	659	679
Number of programs that are held	421	404	495	525	580
Number of program participants	5,065	5,122	5,235	5,375	5,505
Number of special events	59	46	51	52	53
Number of special event participants	5,224	5,069	6,090	6,350	6,400

PARKS AND RECREATION

OBJECTIVES:

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

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Participation in leisure activities	10,289	10,191	10,701	11,236	11,798
Increase percent of survey responses ranking programs as good or above (verified by Evaluation Team)	99%	100%	100%	100%	100%

PROGRAM 7: *Comprehensive Maintenance Plan*

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

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

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Project backlog	\$675,000	\$750,000	\$750,000	\$700,000	\$700,000
Projects completed (varies due to costs)	14	14	12	4	8

OBJECTIVES:

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

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Downtime due to lack of preventative maintenance of equipment/facility	<1%	<1%	<1%	<1%	<1%