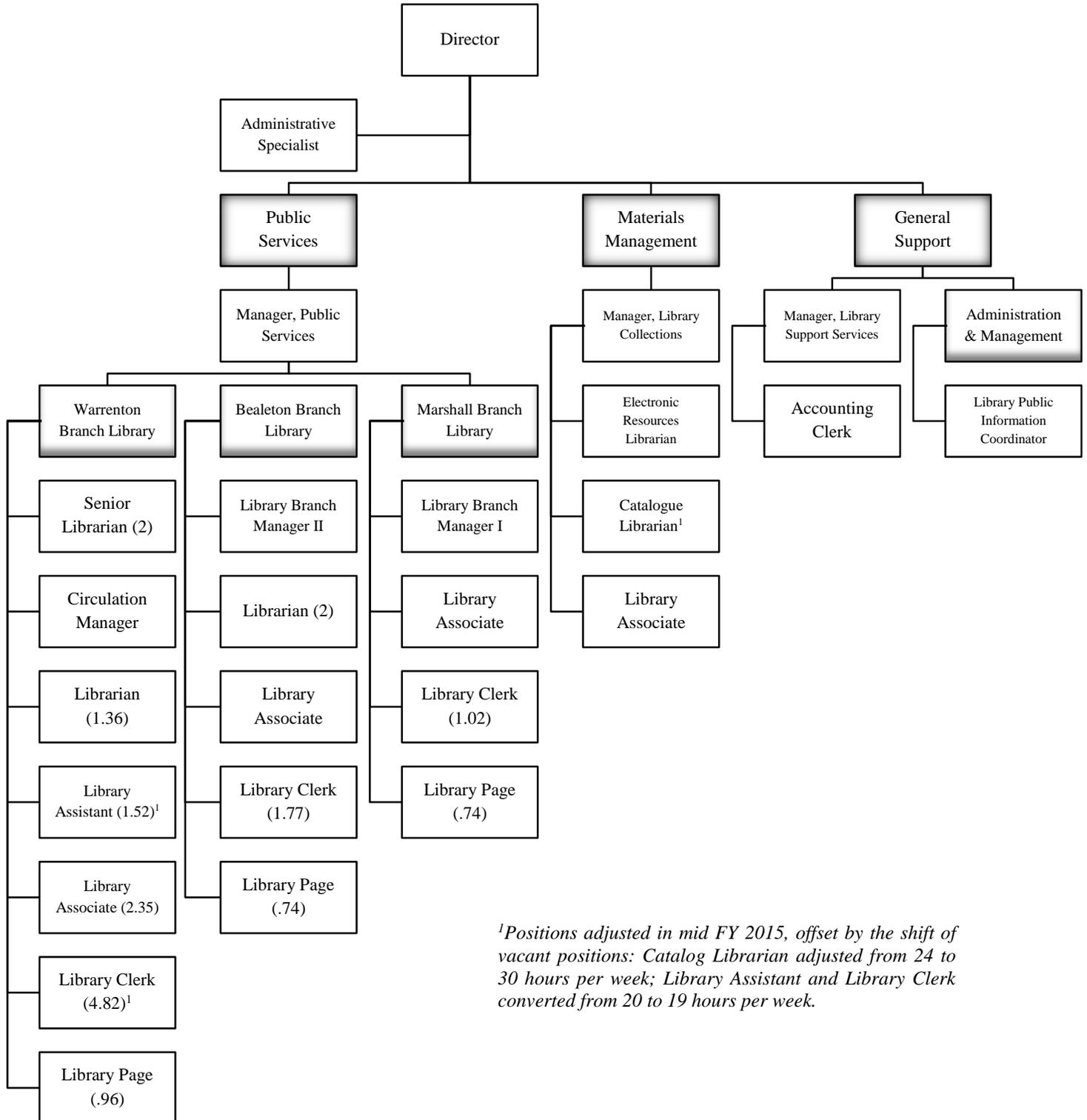


LIBRARY

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.



¹Positions adjusted in mid FY 2015, offset by the shift of vacant positions: Catalog Librarian adjusted from 24 to 30 hours per week; Library Assistant and Library Clerk converted from 20 to 19 hours per week.

LIBRARY

GOALS:

The Fauquier County Public Library:

- 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 2016:

The Library Board of Trustees and staff plan to maintain excellent service, within the resources available, for the Fauquier community. Other key projects include:

- Implement FY 2016 objectives of the library's five-year plan.
- Pursue construction of a new Warrenton central library.
- 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:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$1,738,116	\$1,789,172	\$1,810,663	\$1,830,783	\$1,869,218
Operating	\$365,932	\$372,604	\$410,430	\$415,244	\$415,244
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$2,104,048	\$2,161,776	\$2,221,093	\$2,246,027	\$2,284,462
Revenue	\$239,166	\$242,426	\$244,308	\$244,308	\$243,295
Net Local Revenue	\$1,864,882	\$1,919,350	\$1,976,785	\$2,001,719	\$2,041,167
Full Time Staff	20.00	20.00	20.00	20.00	21.00
Part Time Staff	14.03	14.03	14.03	14.03	13.29
Full-time Equivalents	34.03	34.03	34.03	34.03	34.29

LIBRARY

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for the Library includes personnel expenditure changes related to a mid-FY 2015 conversion of a Catalogue Librarian position from part-time to full-time, a Library Assistant and Library Clerk from 20 to 19 hours per week, as well as rising benefit 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Library cost per capita ¹	\$30.96	\$31.82	\$32.47	\$33.71	\$33.74
Library cost per circulated item	\$4.42	\$4.58	\$4.77	\$4.96	\$4.95
Value of volunteer hours contributed ²	\$131,579	\$131,949	\$135,866	\$138,540	\$142,000
Facility expenses per square foot ³	\$1.63	\$1.64	\$1.72	\$1.75	\$1.75

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2013.

²Source: www.volunteer.va.gov.

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

OBJECTIVES:

- Increase alternative sources of revenue for the Fauquier County Public Library by 3%.
- Ensure Fauquier County Public Library user satisfaction with existing library services by documenting a customer satisfaction rating of 97%.

OUTCOME MEASURES ¹	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Value of alternative sources of funding	\$52,661	\$50,494	\$51,671	\$53,221	\$54,818
Users rating overall library services as favorable	99%	98%	99%	99%	99%

¹Based on annual 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Volumes added to the collection	12,929	11,562	11,981	12,500	12,500
Electronic materials added to the collection (e-books and e-audiobooks)	4,850	5,956	5,312	5,500	5,600
Materials expenditure cost per capita ¹	\$3.92	\$3.87	\$3.92	\$4.25	\$4.19

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2013.

OBJECTIVES:

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

OUTCOME MEASURES ¹	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Users who are satisfied with materials	97%	94%	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 ¹ Projected	FY 2016 Projected
Average daily visits	883	826	829	837	846
Average daily circulation	1,532	1,437	1,439	1,454	1,463
Registered borrowers as percent of population	56%	56%	60%	61%	62%
Internet users ²	76,275	76,390	59,637	65,000	65,500
Program attendees	16,808	13,765	15,286	15,375	15,500
Website Visits	174,437	181,609	260,394	275,000	290,500

¹Based on FY 2015 first quarter statistics.

²Includes estimate of wireless users.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Users who find the materials they are seeking	96%	97%	97%	97%	97%
Reference questions answered satisfactorily	99%	99%	96%	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 2016:

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

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$50,155	\$204,981	\$63,355	\$63,355	\$65,012
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$50,155	\$204,981	\$63,355	\$63,355	\$65,012
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$50,155	\$204,981	\$63,355	\$63,355	\$65,012
Full Time Staff	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

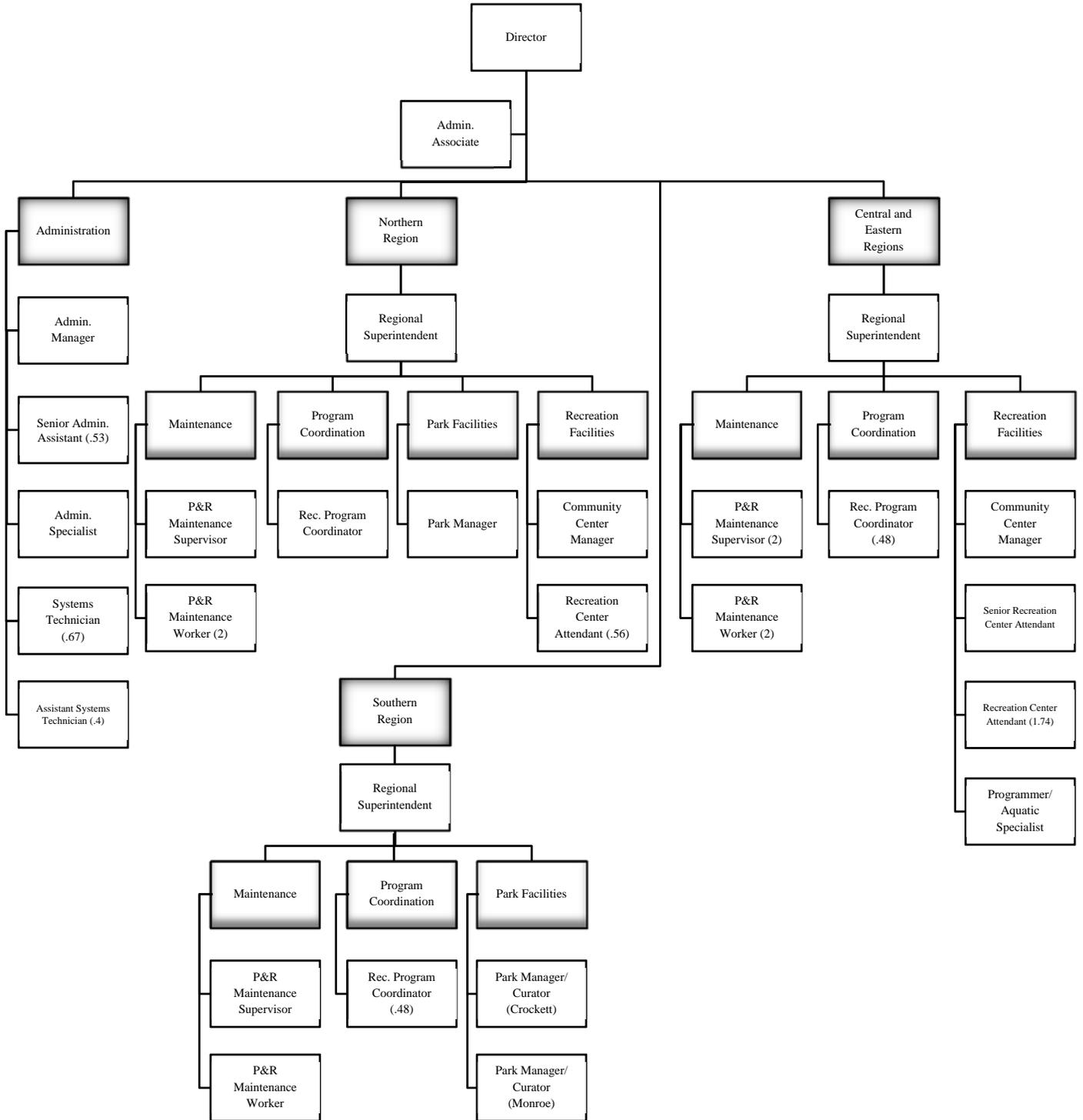
BUDGET ANALYSIS:

The FY 2016 Proposed Budget for Lord Fairfax Community College includes increases in accordance with the organization's jurisdictional funding formula.

PARKS AND RECREATION

ORGANIZATIONAL PURPOSE:

The Fauquier County Parks and Recreation Department is dedicated to the enhancement of the quality of life for all people in Fauquier County. Working in a partnership with the people, the Department 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 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 2016:

- Complete needs assessment.
- Complete study, acquire, and implement new recreation management software.
- Maintain and operate facilities and programming at acceptable levels for the public despite significant ongoing budget constraints.
- Complete all projects within departmental purview, including Asset Replacement Plan, Ball fields/Trails/Playground Fund, CIP, and Comprehensive Maintenance Plan.
- Pursue opportunities to increase revenue.
- Address accessibility needs for programs and facilities.
- Increase emphasis on water safety, recreation safety, community, and security.
- Maintain efficiency/effectiveness.
- Reduce environmental impacts that result in operational benefits and serve as community examples.
- Initiate construction and operation of Central Fauquier Sports Complex.
- Assume operational responsibility for proffered trails that are complete.
- Finalize Resource Management Plan for White's Mill property and Woods at Warrenton property.
- Construct and operate extension of Warrenton Branch Greenway, Pierce trail, Woods at Warrenton trail.
- Expand automation of services and functions, e.g. evaluation software, public access to view artifact information, investigate social media, etc.
- Institute career ladders for 60% of Departmental positions.
- Complete facility design standards.
- Reduce energy consumption by 5%.
- Finalize emergency response plans.
- Plan Phase II of the Warrenton Branch Greenway extension.

PARKS AND RECREATION

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$2,078,356	\$2,099,297	\$2,146,720	\$2,180,615	\$2,125,168
Operating	\$1,198,827	\$1,306,141	\$1,405,154	\$1,433,293	\$1,459,793
Capital	\$27,139	\$98,061	\$105,212	\$105,212	\$105,212
Total	\$3,304,322	\$3,503,499	\$3,657,086	\$3,719,120	\$3,690,173
Revenue	\$494,339	\$474,891	\$490,830	\$490,830	\$490,830
Net Local Revenue	\$2,809,983	\$3,028,608	\$3,166,256	\$3,228,290	\$3,199,343
Full Time Staff	24.00	24.00	24.00	24.00	24.00
Part Time Staff	3.93	3.93	4.86	4.86	4.86
Full-time Equivalent	27.93	27.93	28.86	28.86	28.86

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for Parks and Recreation anticipates personnel expenditure increases due to rising benefit costs. In addition, operating expenditure increases relate to the maintenance and scheduling expenditures for the Northern Park athletic fields due to withdrawal of this support from the youth sports organizations.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Community contributions	\$50,470 ¹	\$33,792	\$27,393	\$27,393	\$27,393

¹Transfers from other expenditure categories were made to accommodate a community need for additional scholarships.

OBJECTIVE:

- 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Long-range, department wide plans up-to-date	7	7	5	5	6
Long-range department wide plans needed	10	10	12	12	11
Current site plans	19%	19%	14%	16%	20%

PROGRAM 2: *Intradepartmental*

The Intradepartmental budget combines support staff, planning functions, *Good Times* publication, design, printing, and preparation for posting on the web site, 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 purchase 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 for staff, 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 Equipment Replacement Program standardizes the equipment replacement needs of the department as well as providing funding to address emergency needs as they arise.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
New participant accounts created, including e-connect accounts	807	890	869	800	800
Invoices and refunds processed	2,481	2,161	2,501	2,280	2,280
Time sheets and leave records processed	1,544	1,535	1,740	1,660	1,660
Number of items replaced in Equipment Replacement Program ¹	22	28	77	77	77
Number of Plan Review comments processed ¹	60	54	70	70	70

¹New measure in FY 2015.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Increase by 3% visits to the Parks and Recreation web site	104,454	87,352	110,185	113,490	116,895
Increase by 3% copies of <i>Good Times</i> disseminated ¹	29,400 ¹	73,665 ²	68,460 ³	70,513	72,629
Provide each FTE 5hours professional training annually	52%	50%	49%	100%	100%
Employee accidents (relative to hours worked and provided by OSHA in CY)	<0.5%	<0.5%	0%	0%	0%
Client accidents (relative to number of visits)	<0.5%	<0.5%	0%	0%	0%

¹In FY 2012, the *Good Times* printing was restored for the spring and summer issue only.

²Full printing of 5 issues of the *Good Times* was restored in FY 2013.

³Actual numbers were not available for the Fall & Spring issues-previous years counts for these were used.

PROGRAM 3: *Maintenance*

Parks and Recreation maintains facilities, including the athletic facilities at the elementary and middle schools, to provide citizens opportunities to enjoy nature, recreate, and conduct organized activities. All facilities need maintained in such a manner as to provide citizens with safe and pleasurable experiences that will encourage constructive use of leisure time. Maintenance includes, but is not limited to: mowing and trimming, trash pickup, vandalism control, maintenance of 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 2012 Actual	FY 2013 Actual	FY 2014 ¹ Actual	FY 2015 ² Estimated	FY 2016 ³ Projected
Acres maintained:					
Land acres	872.78	880.52	892.18	959.59	960.25
Water acres	116.25	116.25	116.25	116.25	116.25
Facilities maintained (includes school facilities maintained by P&R):					
Acres Mowed	311.33	312.83	312.83	312.83	328.83
Parks (includes sports complexes and trail parks)	18	18	18	19	20
Shelters	19	19	19	19	19
Community Centers	3	3	3	3	3
Schools	16	16	16	16	16
Museum Buildings	4	4	4	4	4
Theaters	1	1	1	1	1
Maintenance Buildings	5	5	5	5	5
Houses	4	4	4	4	4
Ropes course	1	1	1	1	1
Amphitheater	3	3	3	3	3
Pools	1	1	1	1	1
Playgrounds	11	11	11	11	11
Bridges	21	21	21	21	21
Fencing (feet)	24,563	24,957	24,957	24,957	24,957
Guardrail (feet)	6,959	6,815	6,815	6,815	8,815
Asphalt Area (Sqft) Roads, courts, etc	741,954	741,954	741,954	741,954	841,954
Ball Fields	58	58	58	58	69
Pathways/trails (miles)	13.50	13.50	13.5	13.6	21.6

¹FY 2014 properties added: Jamison Trail, Raymond Farm, Warrenton Chase, WBG Extension (Lenard), Lake Anne, Human Society trail, NFCP to Tri County, NFCP to Marshall/Coleman, White Marsh, Faller, Fifield Property, and Mintbrook.

²FY 2015 properties added: Alwington Trail property, Brookside to Auburn, Kettle Run/Brookside, RT. 17/66 Trail, Cannon Ridge, Goose Pond, Montessori School Trail, Grove Lane, and Norfolk Southern.

³FY 2016 properties added: Brookside, CFSC to open.

OBJECTIVE:

- Decrease facility down time due to maintenance (ratio of hours down time to available hours).

PARKS AND RECREATION

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Facility Down Time	2% ¹	.5%	.2%	<1%	<1%

¹Down time significantly higher due to three Northern Fauquier Community Parks ball fields down for turf maintenance.

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 2012 Actual	FY 2013 Actual	FY 2014 ¹ Actual	FY 2015 ² Projected	FY 2016 ³ Projected
Total site visits	791,948	729,807	667,485	804,612	844,842
Facilities Operated (in addition to those listed in the previous sections):					
Historical:					
Sites	4	4	7 ⁴	7	7
Artifacts	2,160	2,254	5,769	6,500	7,100
Land Acreage	873	881	892.18	959.59	960.59
Ball Fields (includes overlays)	58	58	58	58	69 ⁴
Tennis Courts	16	16	16	16	16
Play courts	22	22	22	22	22
Gym/Fitness/Racquetball Use:					
Daily pass	13,720	11,385	11,790	12,551	13,179
Monthly pass	634	575	444	633	665
Rentals:					
Facility rental hours	7,853	7,625	7,474	8,406	8,826
Boat rental hours	4,598	4,254	4,834	5,075	5,329
Equipment items rented	1,544	1,468	2,576	2,704	2,839

¹FY 2014 properties added: Jamison Trail, Raymond Farm, Warrenton Chase, WBG Extension (Lenard), Lake Anne, Human Society trail, NFCP to Tri County, NFCP to Marshall/Coleman, White Marsh, Faller, Fifield Property, and Mintbrook.

²FY 2015 properties added: Alwington Trail property, Brookside to Auburn, Kettle Run/Brookside, RT. 17/66 Trail, Cannon Ridge, Goose Pond, Montessori School Trail, Grove Lane, and Norfolk Southern.

³FY 2016 properties added: Brookside, CFSC to open.

⁴Historical sites include Auburn Dam, John Marshall Birthplace, Northern Complex, School House, Warrenton Branch, Golding Mining Camp, and Rappahannock Stations.

PARKS AND RECREATION

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Increase facility usage by 5% per year	791,948	729,807	667,485	700,859	735,902
Increase rental of available indoor space					
Warrenton Community Center	28.4%	41.8%	43.9%	46.1%	48.4%
Vint Hill Village Green	23.8%	20.8%	21.8%	22.9%	24.1%
Vint Hill Theater on the Green ¹	8.5%	10.4%	10.9%	11.5%	12.0%
Marshall Community Center	12.4%	14.4%	15.1%	15.9%	16.7%
Increase rental of available outdoor space					
Northern Fauquier Community Park	6.8%	9.2%	9.7%	10.2%	10.7%
Crockett Park	20.9%	20.5%	21.5%	22.6%	23.7%
Monroe Park ¹	12.4%	9.7%	10.2%	10.7%	11.3%
Vint Hill Village Green ¹	4.7%	8.2%	8.6%	9.0%	9.5%

¹New measure in FY 2015.

PROGRAM 5: *Swimming Pools*

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.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Guests and/or staff requiring first aid	0.5%	0.4%	0.5%	0%	0%
Closure-free hours (non-weather related)	751	749	663 ¹	750	750
Aquatic facility and program revenue	\$104,242	\$93,099	81,386 ¹	\$102,641	\$107,773
Aquatic programs held	42	31	38	35	37
Private swim lessons held	58	45	29	50	53

¹FY 2014 pool closed due to construction.

PARKS AND RECREATION

OBJECTIVES:

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

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Increase attendance by 5% per year	19,173	16,076	15,940	17,724	18,610
Available rentable space booked	9.8%	7.9%	8.3%	8.7%	9.1%
Increase program participants by 5% per year	218	281	243	255	267
Participant satisfaction ratings at good or above	96%	96%	97%	98%	98%
Increase program openings 5% per year	731	748	663	825	866

PROGRAM 6: *Programming*

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Programs offered	749	926	709	740	817
Programs held	287	553	421	450	549
Program participants	2,421	6,291	5,065	5,250	5,500
Special events	47	77	59	70	79
Special event participants	5,325	5,891	5,224	6,368	6,890

OBJECTIVES:

- Meet the diverse recreation needs of the community by offering a variety of high quality leisure experiences for citizens.
- Maximize use of tax investment while expanding offerings to the public by transitioning program services to the private sector.

PARKS AND RECREATION

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Increase participation by 5% per year	7,746	12,182	10,289	10,803	11,343
Participant satisfaction ratings at good or above	99.5%	97%	99%	100%	100%
Program services transitioned to the private sector	N/A	0	0	0	0

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, etc., at all Parks Recreation facilities.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Project backlog	\$315,000	\$160,000	\$190,000	\$200,000	\$215,000
Projects completed ¹	10	12	10	14	6

¹The number of projects varies each year based on their costs.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Downtime due to lack of preventative maintenance of equipment/facility ¹	N/A	N/A	N/A	<1%	<1%

¹New measure in FY 2013.