

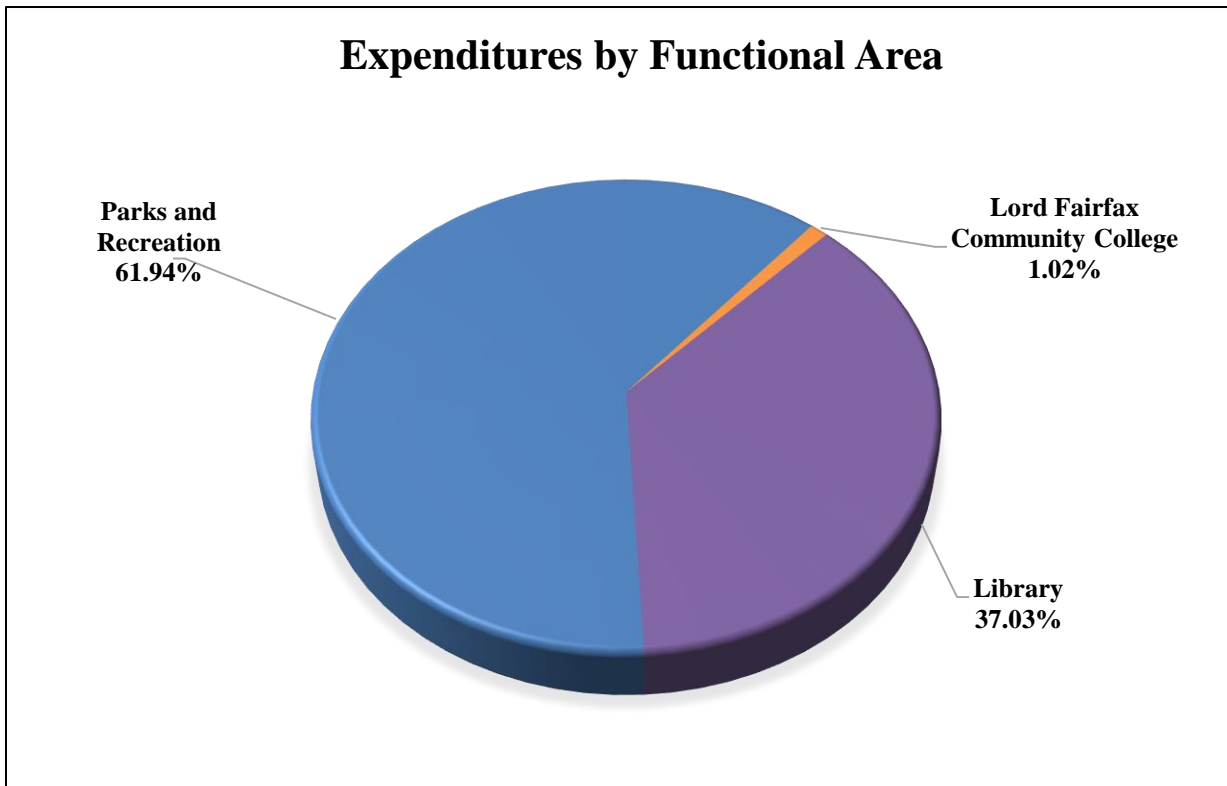
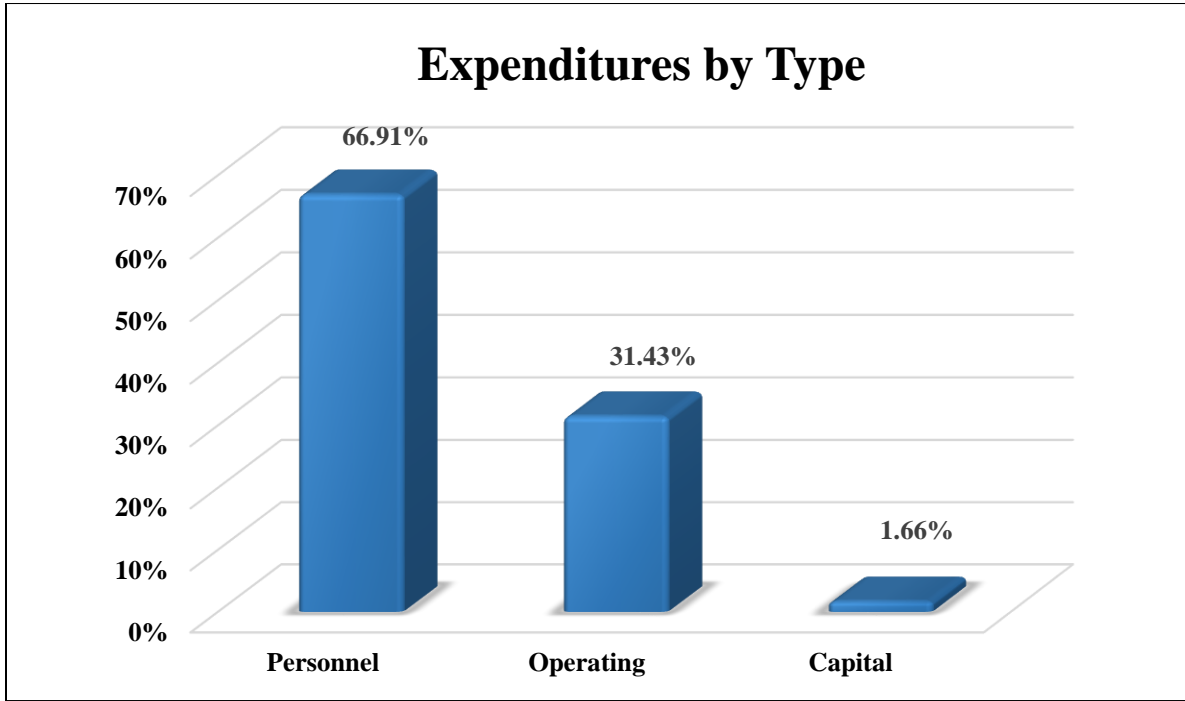
Culture

Library	\$	2,353,360
Lord Fairfax Community College		65,027
<u>Parks & Recreation</u>		<u>3,936,076</u>
Total	\$	6,354,463



**Northern Fauquier Community Park
Marshall, Virginia**

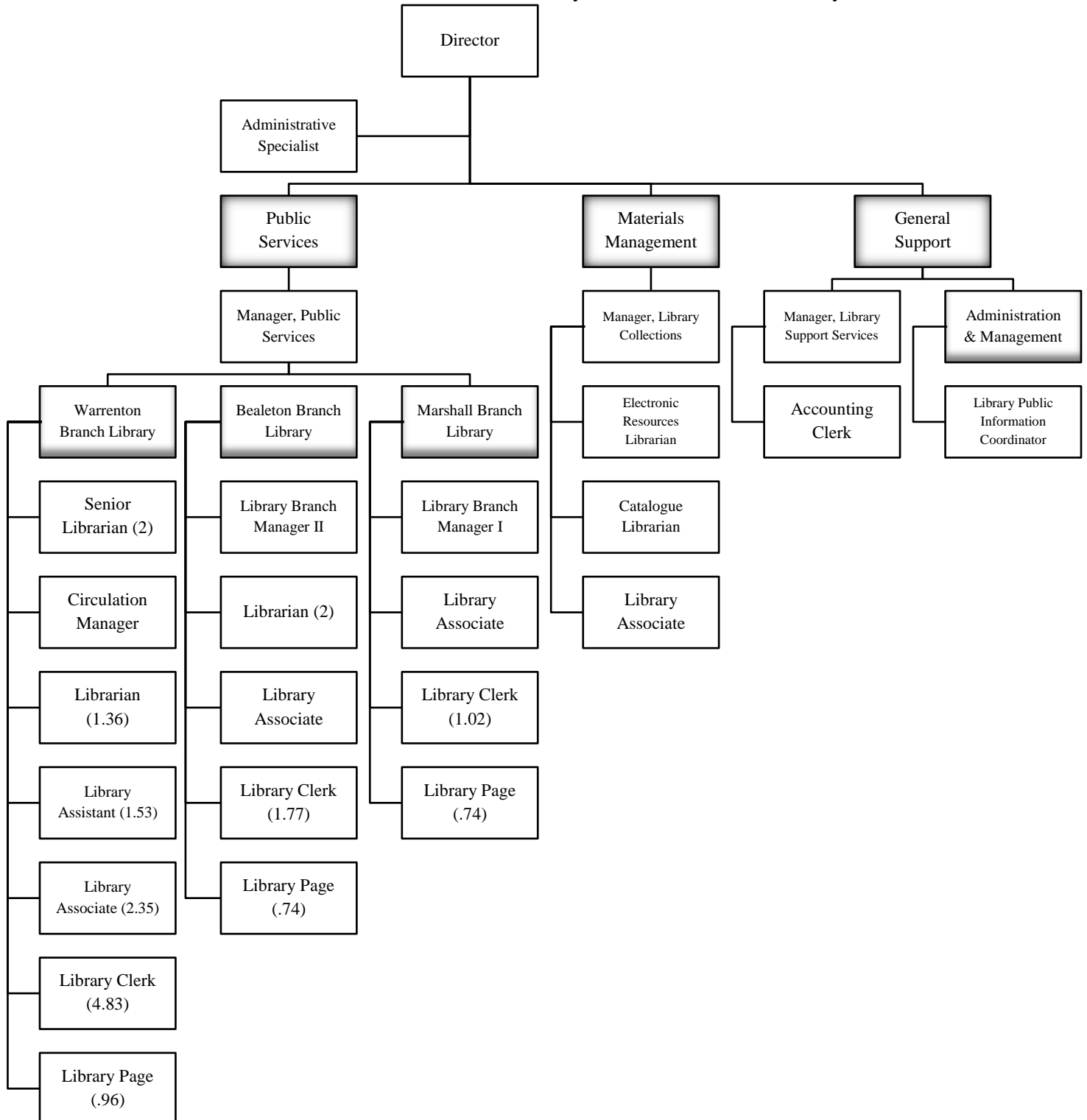
Culture



Library

ORGANIZATIONAL PURPOSE:

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



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 2018:

- Pursue construction of a new Warrenton central library.
- Use community survey results to determine priority for current and future services.
- Work cooperatively with the Fauquier County Sheriff's Office to ensure the success of the Bealeton branch library satellite law enforcement office.
- 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$1,863,578	\$1,894,533	\$1,873,395	\$1,918,672
Operating	\$413,866	\$401,247	\$431,538	\$434,688
Capital	\$0	\$0	\$0	\$0
Total	\$2,277,444	\$2,295,780	\$2,304,933	\$2,353,360
Revenue	\$239,052	\$239,379	\$239,996	\$239,496
Net Local Revenue	\$2,038,392	\$2,056,401	\$2,064,937	\$2,113,864
Full-time Equivalent	34.33	34.33	34.31	34.31

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for the Library includes personnel expenditure increases due to rising benefit costs and a mid-FY 2017 two-percent cost-of-living adjustment for permanent staff. In addition, the adopted budget includes increased operating expenditures based on historical costs.

Library

PROGRAM 1: *General Support*

The purpose of the General Support program is to provide operational support to ensure the Library will have the necessary tools to provide excellent service to the Fauquier community.

SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Library cost per capita ¹	\$33.73	\$33.56	\$33.96	\$34.11
Library cost per circulated item	\$5.07	\$5.07	\$5.15	\$5.20
Value of volunteer hours contributed ²	\$150,227	\$169,967	\$170,000	\$170,000
Facility expenses per square foot ³	\$1.68	\$1.79	\$1.80	\$1.80

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2015.

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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Value of alternative sources of funding	\$51,500	\$45,692	\$50,000	\$50,000
Users rating overall library services as favorable	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.

SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Volumes added to the collection	11,014	11,892	12,000	12,000
Electronic materials added to the collection (e-books and e-audiobooks)	2,687	3,277	3,000	3,000
Materials expenditure cost per capita ¹	\$4.24	\$4.18	\$4.19	\$4.19

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2015.

Library

OBJECTIVES:

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

OUTCOME MEASURES¹	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Users who are satisfied with materials	97%	94%	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 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Average daily visits	835	811	815	815
Average daily circulation	1,408	1,413	1,420	1,420
Registered borrowers as percent of population	62%	61%	61%	61%
Program attendees	14,281	15,536	15,600	15,600
Website Visits ¹	216,596	167,093	170,000	170,000

¹Method for counting website visits changed in FY 16.

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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Users who find the materials they are seeking	97%	95%	97%	97%
Reference questions answered satisfactorily	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 2018:

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

BUDGET SUMMARY:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$63,355	\$65,012	\$63,345	\$65,027
Capital	\$0	\$0	\$0	\$0
Total	\$63,355	\$65,012	\$63,345	\$65,027
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$63,355	\$65,012	\$63,345	\$65,027
Full-time Equivalents	0.00	0.00	0.00	0.00

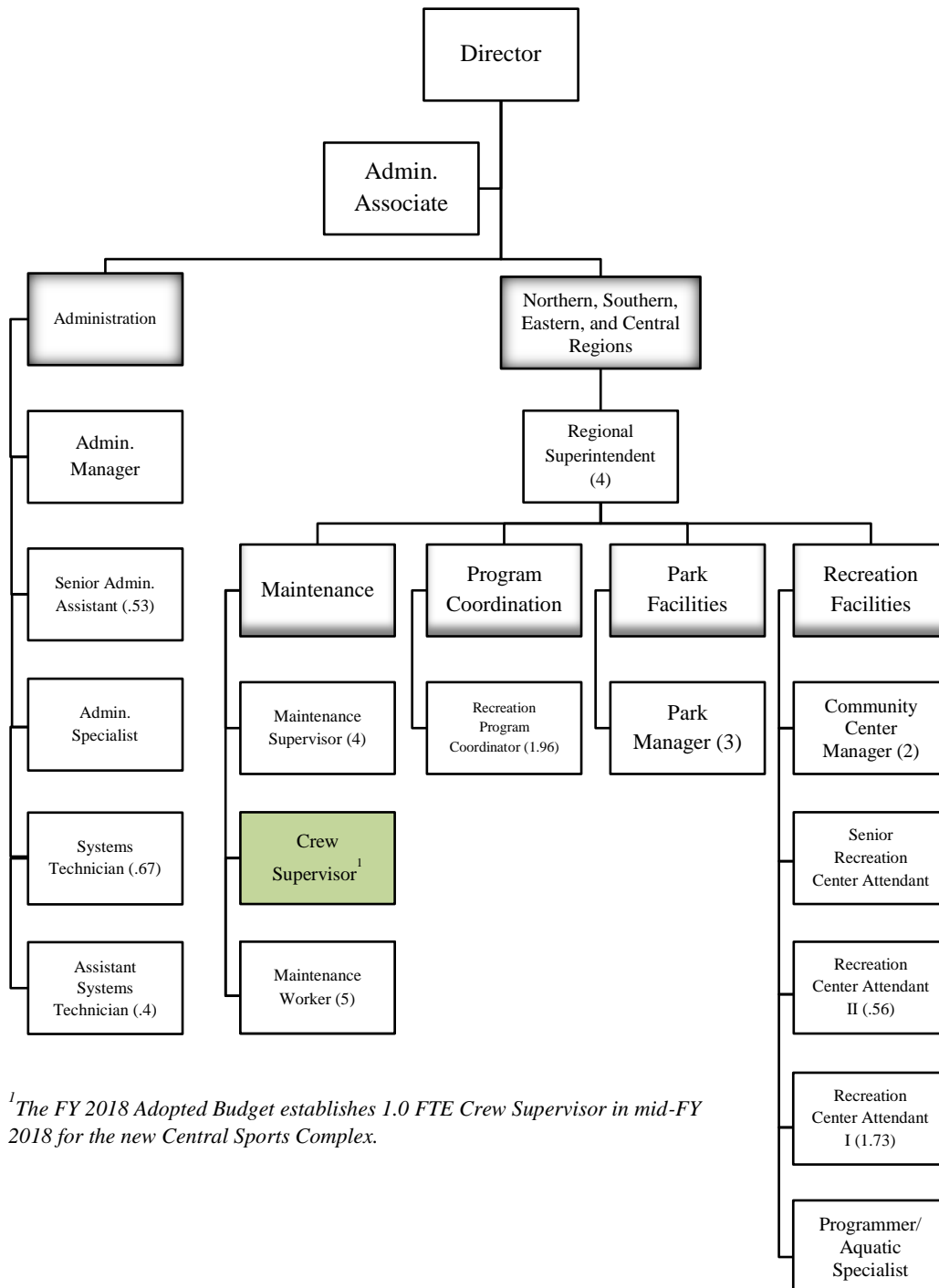
BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Lord Fairfax Community College include 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.



¹The FY 2018 Adopted Budget establishes 1.0 FTE Crew Supervisor in mid-FY 2018 for the new Central Sports Complex.

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 2018:

- Provide nutrition information at all departmental food/beverage sales
- 50% of departmental food/beverages offered for sale comply with dietary guidelines for Americans (USDA)
- Provide free health screenings at each community center once per year
- Recreation Center Attendants and maintenance workers receive First Aid, CPR, AED completion within two weeks of hire
- Implement PastPerfect on-line module
- Add at least one interpretive exhibit/feature at each historic site
- Update recreation management software program
- Implement bar code system for inventory
- Implement on-line facility and service evaluation program
- On-line facility reservation capability
- Meet needs of growing senior demographic in eastern region
- Increase volunteer hours contributed by 20%
- Plan for adequate shade and sun protection
- Institute Snap survey for specific need/issue etc. quarterly
- Implement computerized maintenance management system
- Develop and implement safety training program for P&R staff
- Develop maintenance staffing standards and institute

BUDGET SUMMARY:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$2,137,272	\$2,229,773	\$2,261,916	\$2,333,193
Operating	\$1,302,995	\$1,431,001	\$1,490,542	\$1,497,671
Capital	\$92,830	\$112,222	\$105,212	\$105,212
Total	\$3,533,097	\$3,772,996	\$3,857,670	\$3,936,076
Revenue	\$525,530	\$546,441	\$492,630	\$502,641
Net Local Revenue	\$3,007,567	\$3,226,555	\$3,365,040	\$3,433,435
Full-time Equivalents	28.86	28.86	29.86	30.86

Parks and Recreation

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Parks & Recreation includes personnel expenditure increases due to rising benefit costs and a mid-FY 2017 two-percent cost-of-living adjustment for permanent staff, as well as the addition of one Crew Supervisor position in mid-FY 2018 based on the anticipated timeline for the opening of the new Central Sports Complex. The Adopted Budget also includes an increase in temporary salaries for Northern Fauquier Community Park and C. M. Crockett Park based on offsetting department-generated revenue.

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 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Community contributions	\$31,892	\$31,290	\$31,892	\$31,892

OBJECTIVES:

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

OUTCOME MEASURES	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Long-range department wide plans up-to-date	5	6	8	9
Long-range department wide plans needed	7	6	8	7
Site plans that are current	11%	16%	18%	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

Parks and Recreation

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.

SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
New participant accounts created, include e-connect accounts	792	790	813	837
Invoices and refunds processed	2348	2065	2127	2190

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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Increase by 3% visits to the Parks and Recreation web site ¹	115,664	59,051	60,822	62,647
Increase by 3% copies of Good Times disseminated ²	68,780	68,395	57,345	59,065
Provide each FTE 50 hours professional training annually	45%	45%	100%	100%
Employee accidents relative to hours worked and provided by OSHA in calendar year	0.05%	0%	0%	0%

¹The County implemented a new website effective March 2016.

²Holiday edition is not being published in FY 2017 and FY 2018, so numbers reflect removal of number of copies of Good Times in that edition (based off FY 2016 numbers).

Parks and Recreation

PROGRAM 3: *Maintenance*

Parks & 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.

SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Land acres	886	893	971	972
Water acres	115	115	125	125
Total Acres	1,002	1,008	1,096	1,097
Acres Mowed	313	313	315	331
Parks (includes sports complexes & trail parks)	18	18	18.00	19.00
Shelters	19	19	20	20
Community Centers	3	3	3	3
Stand-alone Regional office	0	0	0	1
Schools	16	16	16	16
Museum Buildings	4	4	4	4
Theaters	1	1	1	1
Maintenance Buildings	5	5	5	5
Houses	4	4	4	4
Ropes course	1	1	1	1
Amphitheater	3	2	2	2
Pools	1	1	1	1
Playgrounds	9	9	9	9
Bridges	21	23	23	25
Fencing (feet)	24,957	29,849	29,949	31,849
Guardrail (feet)	6,815	7,165	7,165	9,165
Asphalt Area (sq ft) Roads, courts, etc.	658,555	658,555	677,563	837,563
Ball Fields	57	57	57	63
Pathways/trails (miles)	12	12	13	15

Parks and Recreation

OBJECTIVES:

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

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

PROGRAM 4: *Facilities*

SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Total site visits	789,325	840,326	890,230	950,742
Historical Sites	7	7	7	7
Historical Artifacts	5,955	6,093	6,193	6,293
Land Acreage	886.31	892.52	970.50	972.03
Ball Fields (includes overlays)	57	57	57	63
Tennis Courts	16	16	16	16
Play courts	22	22	22	22
Gym/Fitness/Racquetball Use: Daily pass	12,468	11,209	12,746	13,433
Gym/Fitness/Racquetball Use: Monthly pass	463	419	506	531
Facility rental hours	7,709	9,013	9,537	9,970
Boat rental hours	6,201	6,635	7,044	7,293
Equipment items rented	1,450	1,595	1,674	1,752

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.

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.

Parks and Recreation

OUTCOME MEASURES ¹	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Increase facility usage by 5% per year	789,325	840,326	890,230	950,742
Warrenton Community Center	45.1%	47.4%	49.7%	52.2%
Vint Hill Village Green Comm. Center	23.1%	24.4%	25.5%	26.7%
Vint Hill Theater on the Green	11.4%	12.%	12.6%	13.3%
Marshall Community Center	15.9%	16.7%	17.6%	18.5%
Northern Fauquier Community Park	10.1%	10.5%	11.1%	11.7%
Crockett Park	22.4%	23.5%	24.7%	26.0%
Monroe Park	10.9%	11.4%	12.0%	12.6%
Larry Weeks Community Pool	8.9%	9.3%	9.8%	10.3%

¹Percentages are based on the number of County citizens utilizing the facility each year.

PROGRAM 5: *Summing 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.

SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Guests and/or staff requiring first aid	0.1%	0.1%	0.0%	0.0%
Closure-free hours (non-weather related)	701.5	779	776	776
Aquatic facility and program revenue	\$97,200	\$105,000	\$110,000	\$115,000
Aquatic programs held	57	50	57	63
Private swim lessons held	35	57	65	72

OBJECTIVES:

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

OUTCOME MEASURES	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Increase attendance by 5% per year	16,550	17,896	19,246	21,358
Available rentable space booked	9.2%	9.8%	10.4%	10.9%
Increase program participants by 5% per year	267	264	279	299
Participant satisfaction ratings at good or above	97%	98%	98%	99%
Increase program openings 5% per year	723	480	499	510

Parks and Recreation

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 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Number of programs offered	581	842	934	1,023
Number of programs that are held	404	501	590	651
Number of program participants	5,122	5,273	5,740	7,245
Number of special events	46	45	60	68
Number of special event participants	5,069	6,917	8,402	9,135

OBJECTIVES:

- Number of special event participants

OUTCOME MEASURES	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Increase participation in leisure activities by 5% per year	10,191	12,190	12,800	13,440
Increase percent of survey responses ranking programs as good or above (verified by Evaluation Team)	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.

Parks and Recreation

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	\$900,000	\$950,000
Projects completed (varies due to costs)	14	14	12	30	35

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