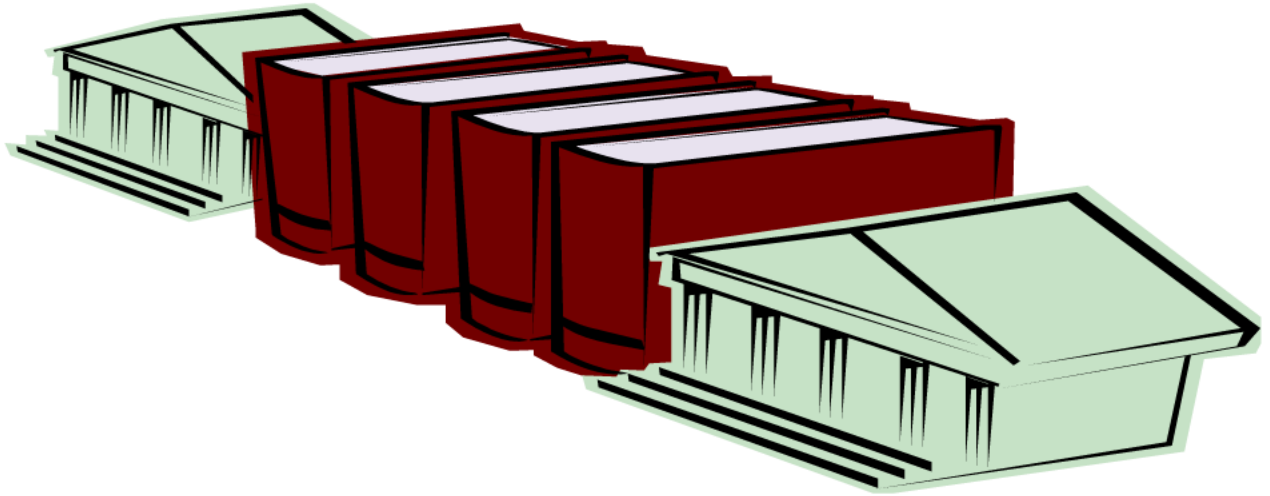
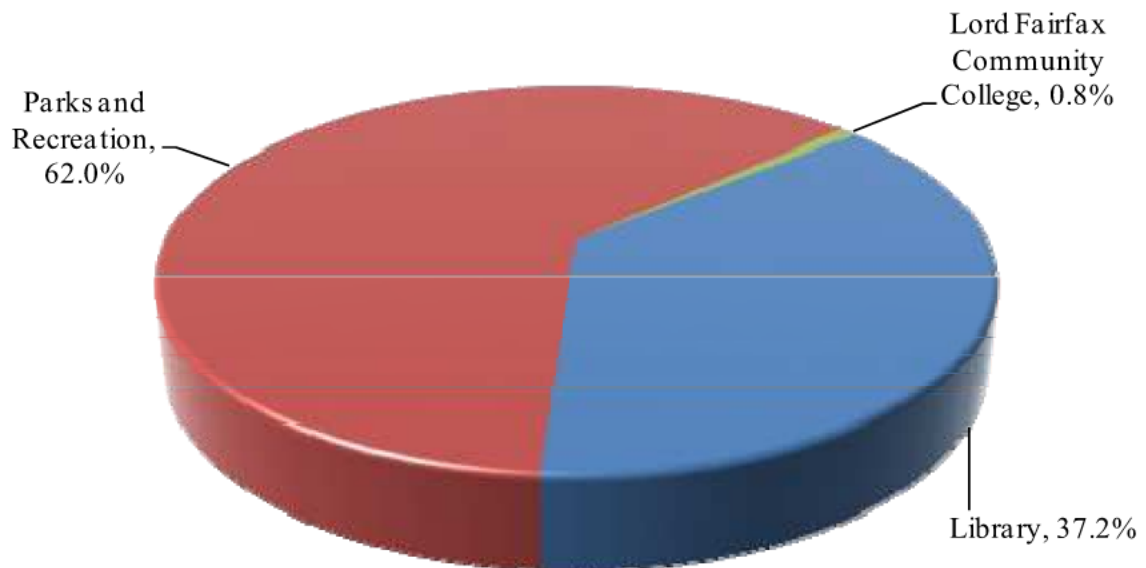


CULTURE

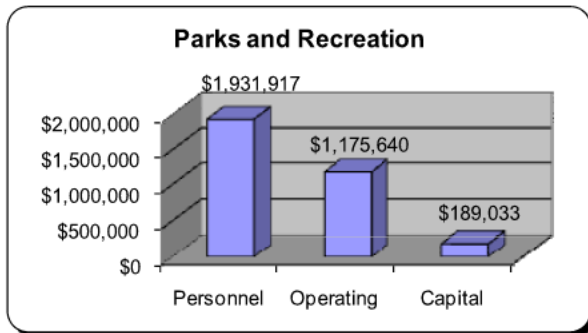
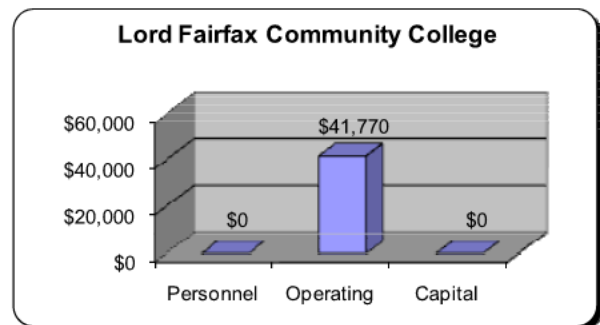
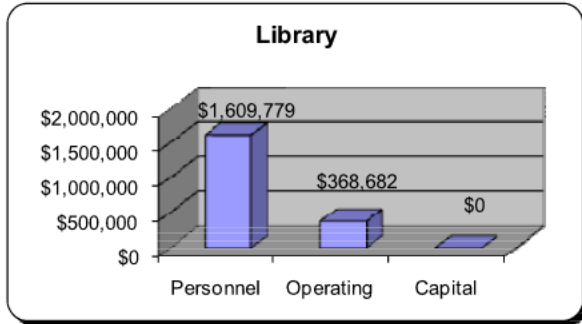
| | |
|--------------------------------|------------------|
| Library | \$1,978,461 |
| Lord Fairfax Community College | 41,770 |
| <u>Parks and Recreation</u> | <u>3,296,590</u> |
| TOTAL | \$5,316,821 |



Culture



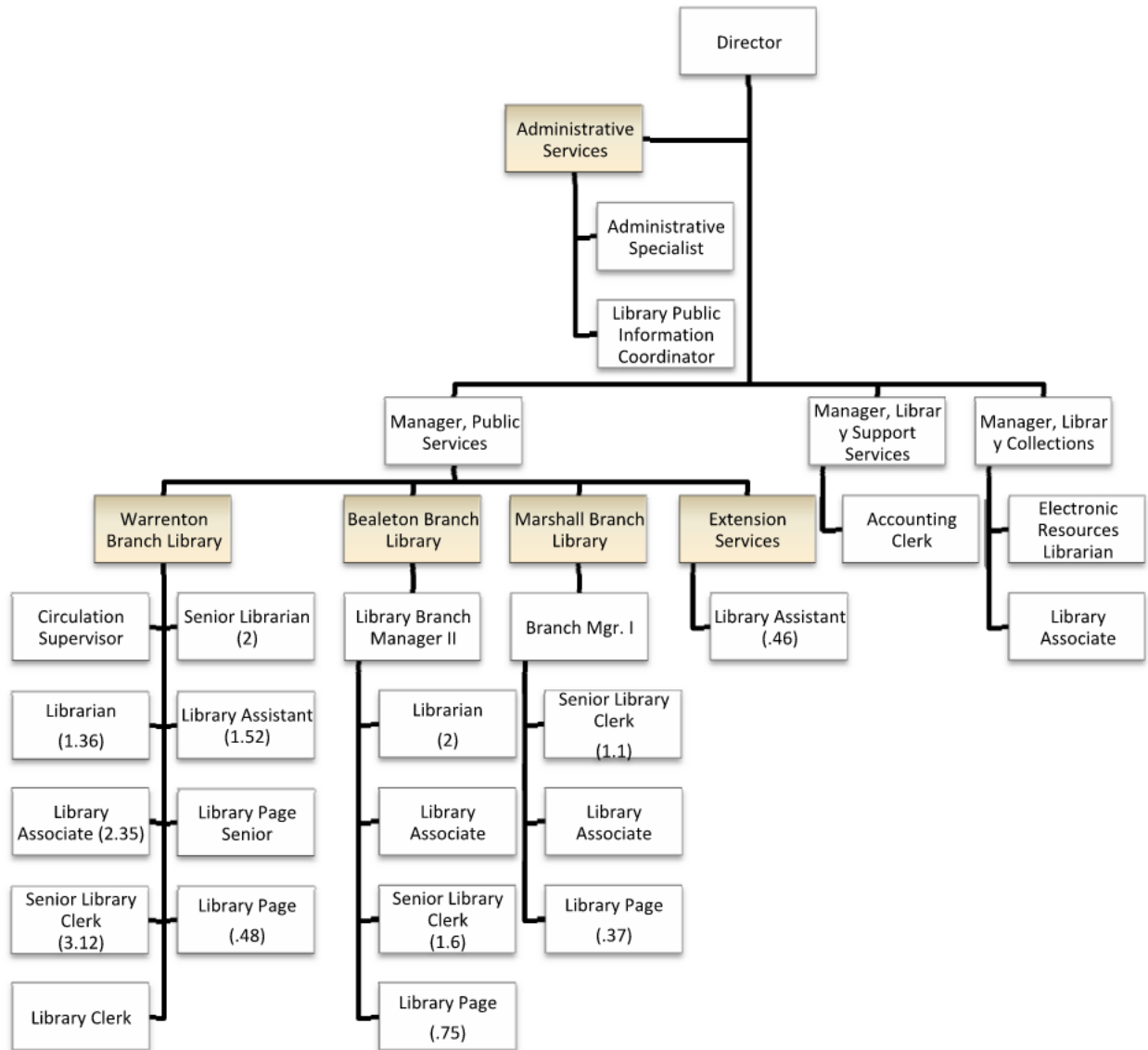
CULTURE EXPENDITURES



PUBLIC 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.



PUBLIC LIBRARY

BUDGET SUMMARY:

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2010 Adopted |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| Costs: | | | | |
| Personnel | \$1,610,267 | \$1,653,467 | \$1,637,610 | \$1,609,779 |
| Operating | \$396,001 | \$441,104 | \$490,301 | \$368,682 |
| Capital | \$0 | \$10,509 | \$0 | \$0 |
| Total | \$2,006,268 | \$2,105,080 | \$2,127,911 | \$1,978,461 |
| Revenue: | \$274,117 | \$265,859 | \$262,150 | \$258,318 |
| Net Local Revenue | \$1,732,151 | \$1,839,221 | \$1,865,761 | \$1,720,143 |
| Full-time Equivalents | 36.29 | 36.29 | 36.29 | 32.81 |

BUDGET ANALYSIS

The FY 2010 adopted budget for the Public Library includes funding for increased benefits costs, and incorporates reductions in the amount of \$208,000, including the elimination of 3.48 FTE: a Library Assistant, Senior Library Clerk, and reductions in hours for nineteen (19) part-time, permanent employees. The impacts of these reductions include:

- All library branches are closed on Sundays.
- Materials budget was reduced by 25%.
- The Outreach Program, which provides the monthly delivery of books to daycares, preschools, Head Start classes, and disabled, homebound patrons, was eliminated.
- Basic operating costs were reduced.
- Summer activities and programs, including part-time personnel, were eliminated.

In addition, \$650 was eliminated from the department's operating budget as part of a county-wide line item review.

GOALS:

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

PUBLIC LIBRARY

KEY PROJECTS FOR FY 2010

- Depot Renovation: The County has been awarded \$449,000 in Federal Transportation Equity Act (TEA-21) funds to renovate the old Bealeton Station depot for use as a library and community meeting room. Construction should be completed in FY 10 with the depot ready for public use in 2010.
- New Baltimore Library: The Library Board has submitted a Capital Improvement Plan request to build a 15,000 square foot New Baltimore community library. To date, some site work has been done, construction and bid documents are 95% complete, and sewer and water taps have been reserved. This project was delayed by the Board of Supervisors as part of its FY 2010 budget deliberations.

Program 1: Library Administration

Library Administration plans, coordinates, and evaluates library services for residents of Fauquier County.

| SERVICE LEVELS (in hours) | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated ¹ | FY 2010 Projected |
|----------------------------------|-------------------|-------------------|-----------------------------------|----------------------|
| Facilities | 2,400 | 2,400 | 1,800 | 1,800 |
| Personnel | 485 | 495 | 500 | 500 |
| Finance | 1,522 | 1,522 | 1,650 | 1,650 |
| Technology | 1,350 | 1,150 | 1,150 | 1,150 |
| Library Board | 725 | 725 | 700 | 700 |
| Volunteer Management | 174 | 174 | 174 | 174 |
| Public Information | 1,375 | 1,375 | 1,375 | 1,375 |
| Supervision | 240 | 240 | 240 | 240 |
| General Administration | 2,273 | 2,270 | 2,100 | 2,100 |
| Interaction With Other Agencies | 248 | 300 | 300 | 300 |
| Total | 10,792 | 10,651 | 9,989 | 9,989 |

¹Reduction in hours in FY 09 reflects the elimination of the Assistant Library Director position.

PUBLIC LIBRARY

Program 2: Technical Services

Technical Services acquires, catalogues, and processes materials for the library system.

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated ¹ | FY 2010 Projected ² |
|-------------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Materials Ordered | 11,707 | 10,128 | 9,900 | 8,650 |
| Materials Cataloged and Processed | 14,364 | 12,793 | 12,000 | 11,000 |
| Periodicals Cataloged and Processed | 4,820 | 4,137 | 4,200 | 3,800 |
| Materials Deleted | 7,070 | 13,934 | 13,000 | 12,500 |

Program 3: Warrenton Central Library

The Warrenton central library provides comprehensive library services to all residents of Fauquier County. Services include circulation of materials, reserves, inter-and intra-library loans, reference, reader's advisory, electronic resources, class visits and tours, and programs.

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated ³ | FY 2010 Projected ⁴ |
|---|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Patron Visits | 163,448 | 164,548 | 159,000 | 142,000 |
| New patrons (Registration) | 2,303 | 2,281 | 2,280 | 2,140 |
| Check-Outs | 258,248 | 257,913 | 247,900 | 237,900 |
| Check-Ins | 295,986 | 306,142 | 301,000 | 295,000 |
| Items Shelved | 257,911 | 275,730 | 265,000 | 255,000 |
| Overdue Notifications | 16,778 | 16,740 | 17,000 | 17,500 |
| Reserves/Intra-library Loans Processed | 18,533 | 21,666 | 22,000 | 22,500 |
| Interlibrary Loans | 2,022 | 2,836 | 2,050 | 2,100 |
| Reference Transactions | 29,875 | 31,477 | 31,000 | 30,500 |
| Book Displays | 28 | 27 | 30 | 30 |
| Bibliographies | 32 | 24 | 30 | 35 |
| Internet Sign-ins ⁵ | 77,840 | 42,544 | 42,000 | 41,500 |

¹Statistics reflect the decrease in Books and Subscriptions funding in FY 09.

²Statistics reflect the decrease in Books and Subscriptions funding in FY 10.

³FY 09 statistics reflect the elimination of Sunday hours beginning January 1, 2009.

⁴FY 10 statistics reflect the elimination of Sunday hours.

⁵Beginning in FY 08, Internet registrations were tracked differently because the software was upgraded.

PUBLIC LIBRARY

| SERVICE LEVELS | FY 2007 Actual | | FY 2008 Actual | | FY 2009 Estimated ³ | | FY 2010 Projected ⁴ | |
|----------------------|-------------------|--------------|-------------------|--------------|-----------------------------------|--------------|-----------------------------------|--------------|
| | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> |
| Summer Reading | 1 | 953 | 1 | 991 | 1 | 1,010 | 1 | 1,110 |
| Preschool | 109 | 2,689 | 137 | 2,604 | 145 | 2,700 | 150 | 3,000 |
| Special ³ | 101 | 2,416 | 92 | 4,485 | 105 | 4,800 | 110 | 4,950 |
| Class Tours/Visits | 18 | 528 | 31 | 851 | 35 | 875 | 40 | 1,000 |
| Young Adult Programs | 7 | 414 | 21 | 159 | 25 | 2,150 | 28 | 2,350 |
| Adult Programs | 20 | 912 | 163 | 1,314 | 170 | 1,500 | 175 | 1,600 |
| Courier | <i>Deliveries</i> | <i>Items</i> | <i>Deliveries</i> | <i>Items</i> | <i>Deliveries</i> | <i>Items</i> | <i>Deliveries</i> | <i>Items</i> |
| | 199 | 109,075 | 200 | 111,000 | 200 | 115,000 | 200 | 120,000 |

Program 4: Bealeton Community Library

The Bealeton community library provides library service to the residents of southern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours, and programs.

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated ² | FY 2010 Projected ³ |
|--------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Patron Visits | 63,614 | 71,989 | 69,500 | 67,000 |
| New Patrons (Registration) | 1,194 | 1,188 | 1,175 | 1,150 |
| Check-outs | 94,993 | 94,640 | 91,300 | 90,000 |
| Check-ins | 124,409 | 130,229 | 125,000 | 120,000 |
| Items Shelved | 95,884 | 114,267 | 113,800 | 113,000 |
| Reserves/Intra-library Loans | 7,550 | 9,547 | 10,000 | 10,250 |
| Reference Transactions | 20,239 | 22,604 | 22,000 | 21,500 |
| Internet Sign-ins ⁴ | 49,023 | 32,416 | 31,750 | 31,150 |

¹ Includes events held during Children's Book Week, National Library Week, the Summer Reading Program, and other seasonal holidays.

² FY 09 statistics reflect the elimination of Sunday hours beginning January 1, 2009.

³ FY 10 statistics reflect the elimination of Sunday hours.

⁴ Beginning in FY 08, Internet registrations were tracked differently because the software was upgraded.

PUBLIC LIBRARY

| SERVICE LEVELS | FY 2007 Actual | | FY 2008 Actual | | FY 2009 Estimated ² | | FY 2010 Projected ³ | |
|----------------------|-------------------|--------------|-------------------|--------------|-----------------------------------|--------------|-----------------------------------|--------------|
| | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> |
| Programs | | | | | | | | |
| Summer Reading | 1 | 524 | 1 | 579 | 1 | 600 | 1 | 600 |
| Preschool | 123 | 1,773 | 111 | 1,867 | 105 | 1,800 | 105 | 1,800 |
| Special ⁴ | 114 | 3,798 | 27 | 670 | 30 | 700 | 30 | 700 |
| Class Tours/Visits | 44 | 591 | 42 | 782 | 45 | 800 | 45 | 800 |
| Young Adult Programs | 35 | 1,506 | 27 | 906 | 30 | 1,000 | 30 | 1,000 |
| Adult Programs | 112 | 634 | 79 | 653 | 85 | 700 | 85 | 700 |

Program 5: John Marshall Neighborhood Library

The John Marshall neighborhood library provides library services to the residents of northern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours, and programs.

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated ² | FY 2010 Projected ³ |
|---|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Patron Visits | 41,573 | 42,305 | 42,000 | 39,500 |
| New Patrons (Registration) | 432 | 435 | 420 | 400 |
| Check-outs | 40,798 | 40,724 | 40,000 | 39,000 |
| Check-ins | 61,456 | 64,746 | 64,500 | 64,000 |
| Items Shelved | 42,297 | 57,504 | 57,000 | 56,000 |
| Reserves/Intra-library Loans Processed | 4,297 | 5,442 | 6,000 | 6,500 |
| Reference Transactions | 11,820 | 10,950 | 10,675 | 10,400 |
| Internet Sign-ins ⁴ | 18,778 | 15,654 | 15,190 | 14,700 |

¹ Includes events held during Children's Book Week, National Library Week, the Summer Reading Program, and other seasonal holidays.

² FY 09 statistics reflect the elimination of Sunday hours beginning January 1, 2009.

³ FY 10 statistics reflect the elimination of Sunday hours.

⁴ Beginning in FY 08, Internet registrations were tracked differently because the software was upgraded.

PUBLIC LIBRARY

| SERVICE LEVELS | FY 2007 Actual | | FY 2008 Actual | | FY 2009 Estimated ² | | FY 2010 Projected ³ | |
|----------------------|-------------------|--------------|-------------------|--------------|-----------------------------------|--------------|-----------------------------------|--------------|
| | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> | <i>Programs</i> | <i>Users</i> |
| Summer Reading | 1 | 257 | 1 | 281 | 1 | 300 | 1 | 300 |
| Preschool | 60 | 1,140 | 65 | 1,238 | 70 | 1,300 | 70 | 1,300 |
| Special ¹ | 67 | 1,871 | 17 | 896 | 20 | 925 | 20 | 925 |
| Class Tours/Visits | 41 | 590 | 56 | 1,098 | 60 | 1,200 | 60 | 1,200 |
| Young Adult Programs | 6 | 257 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adult Programs | 95 | 573 | 110 | 693 | 115 | 725 | 115 | 725 |

PUBLIC LIBRARY OBJECTIVES:

- Ensure Fauquier County Public Library user satisfaction with existing library services by documenting a customer satisfaction rating of 95%.
- Document the use of the library by Fauquier County residents by maintaining the number of registered active users at 52% of a growing population and by increasing visits and circulation per capita.
- Ensure Fauquier County Public Library user satisfaction with information found on the library's Web site by documenting a customer satisfaction rating of 90%.
- Improve library facilities for use by Fauquier County citizens.
- Improve the management of library public access computers.

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Goal |
|---|-------------------|-------------------|----------------------|-----------------|
| Customer satisfaction | N/A | 95% | 95% | 95% |
| Registered users as a percent of the population | 53% | 57% | 54% | 54% |
| Library visits per capita | 4.16 | 4.27 | 4.35 | 4.50 |
| Circulation per capita | 7.08 | 7.08 | 7.11 | 7.20 |
| Percent of patrons to the Library's website who are satisfied with the information found. | N/A | N/A | 90% | 90% |
| Renovate the Bealeton depot. | 25% | 30% | 90% | Completed |
| Complete the design and construction documents for the New Baltimore community library. | 30% | 95% | N/A | N/A |

¹Includes events held during Children's Book Week, National Library Week, the Summer Reading Program, and other seasonal holidays.

²FY 09 statistics reflect the elimination of Sunday hours beginning January 1, 2009.

³FY 10 statistics reflect the elimination of Sunday hours.

PUBLIC LIBRARY

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Goal |
|--|-------------------|-------------------|----------------------|-----------------|
| Improve signage at the Marshall community library. | No | Yes | Yes | Yes |
| Construct the New Baltimore library. | N/A | N/A | N/A | N/A |
| Number of staff hours spent managing public access software. | 650 | 686 | 600 | 415 |
| Number of help tickets submitted to IT to help troubleshoot computer problems. | N/A | N/A | N/A | N/A |



LORD FAIRFAX COMMUNITY COLLEGE

ORGANIZATIONAL PURPOSE:

Lord Fairfax Community College (LFCC) functions with the Northern Shenandoah Valley area's total educational community to provide a continuing, low-cost opportunity for the development and extension of skills, knowledge, and education. Emphasis is placed on occupational-technical education with appropriate emphasis on counseling and guidance. Transfer, developmental continuing education, and community service programs are also part of the mission. Lord Fairfax Community College trains and educates individuals in a cooperative effort with industry, business, professions, government, and other educational institutions.

Lord Fairfax Community College offers programs of instruction, extending to the Associate Degree level, designed to respond to the needs of the service area residents and regional business/industry/professions and government. The system serves Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties and the City of Winchester.

BUDGET SUMMARY:

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2010 Adopted |
|------------------------------|-------------------|-------------------|------------------------|--------------------|
| Costs: | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operating | \$246,658 | \$44,366 | \$242,958 ¹ | \$41,770 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$246,658 | \$44,366 | \$242,958 | \$41,770 |
| Revenue: | \$0 | \$0 | \$0 | \$0 |
| Net Local Revenue | \$246,658 | \$44,366 | \$242,958 | \$41,770 |
| Full-time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET ANALYSIS:

The FY 2010 adopted budget provides funding based on the formula for participating jurisdictions. The FY 2009 adopted budget also included funding for the County's share of the college's capital improvements program.

ORGANIZATIONAL GOALS:

- Provide residents in LFCC's service area with continuing opportunities to develop and extend their skills and knowledge, and to increase awareness of their roles/responsibilities in society.
- Provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels.

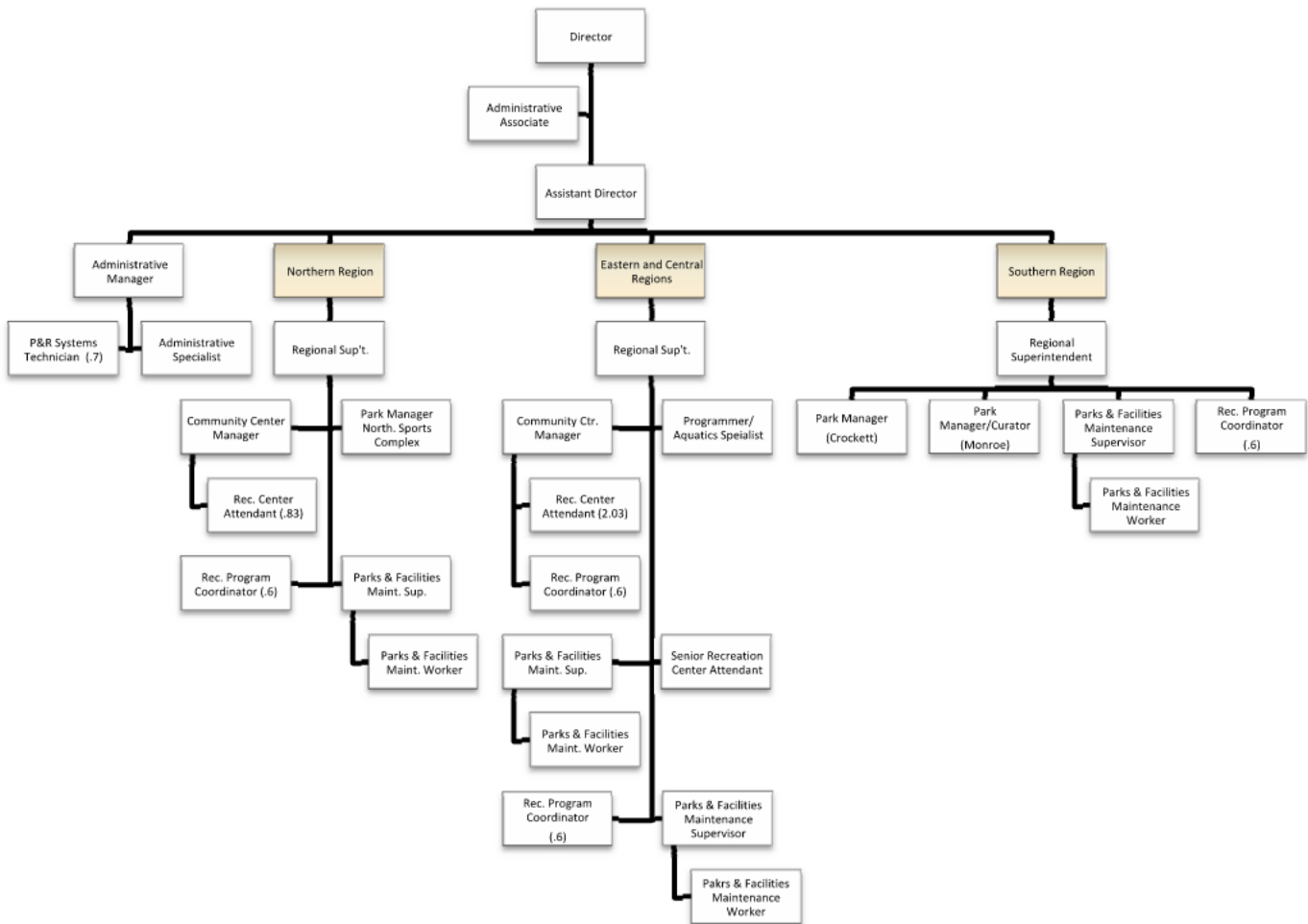
KEY PROJECTS FOR FY 2010

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

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



PARKS AND RECREATION

BUDGET SUMMARY:

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2010 Adopted |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| Costs: | | | | |
| Personnel | \$1,772,427 | \$1,907,350 | \$2,050,678 | \$1,931,917 |
| Operating | \$1,132,726 | \$1,045,600 | \$1,248,055 | \$1,175,640 |
| Capital | \$24,449 | \$52,647 | \$172,662 | \$189,033 |
| Total | \$2,929,602 | \$3,005,417 | \$3,471,395 | \$3,296,590 |
| Revenue: | \$506,033 | \$492,673 | \$534,539 | \$484,239 |
| Net Local Revenue | \$2,423,568 | \$2,512,744 | \$2,936,856 | \$2,812,351 |
| Full-time Equivalents | 29.2 | 29.2 | 31.92 | 28.92 |

BUDGET ANALYSIS:

The FY 2010 adopted budget for Parks and Recreation includes funding for increased benefits costs, and incorporates \$348,000 in reductions, including the elimination of 3.00 FTE's: Park Planner, Park Manager, and Assistant Park Manager. Elimination of these positions will result in:

- Redistribution of workload to other members of the department.
- A reduced level of service at Crockett Park.
- Return of management and maintenance of Lake Brittle to the State.
- Transfer of management and maintenance of Academy Hill and Rady Parks to the Town of Warrenton.

In addition, \$104,033 was eliminated from the department's operating budget as part of a county-wide line item review.

GOALS:

- Satisfy the recreation needs of Fauquier County citizens.
- Promote health, fitness, and interest in the County's culture within all County citizens.
- Protect the environmental heritage of the County.
- Foster community pride through recreational programs.
- Improve communication between Parks and Recreation and County citizens.
- Promote quality in management.
- Support and encourage tourism.

PARKS AND RECREATION

KEY PROJECTS FOR FY 2010:

- Maintain and operate facilities and programming at acceptable levels for the public despite significant budget constraints.
- Complete departmental projects scheduled for FY 2010 on time and within budget.
- Pursue opportunities to increase revenue.
- Pursue additional grant opportunities and cultivate donor funding.
- Address accessibility needs for programs and facilities.
- Increase emphasis on water and recreation safety, and facility security.
- Protect environmental and historical resources throughout the County.
- Accept, manage, and maintain new facilities, including the Northern Fauquier Sports Complex, fields and restroom at Greenville Elementary School, and various trails.

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 provided include recreation/historical/arts related activities, and community contributions.

Administrative staff also provides day-to-day operational oversight, and manages 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, implementation of the Connections Plan, etc., and coordination of all departmental activities.

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2010 Projected |
|-------------------------|-------------------|-------------------|--------------------|----------------------|
| Community contributions | \$132,551 | \$139,051 | \$101,551 | \$101,551 |

OBJECTIVE:

Utilize sound planning practices.

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Goal |
|--|-------------------|-------------------|----------------------|-----------------|
| % of long-range department wide plans that are current | 66% | 66% | 66% | 78% |
| Long-range department wide plans that are needed | 7 | 7 | 7 | 7 |
| Percentage of facilities with current/update site plan | 32% | 30% | 28% | 36% |

PARKS AND RECREATION

Program 2: Facilities

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

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY2010 Projected |
|-------------------------------------|-------------------|-------------------|----------------------|---------------------|
| Visitation (Total of all sites) | 646,026 | 890,292 | 934,806 | 775,710 |
| Facilities Maintained | 82 | 83 | 93 | 87 |
| Historical | | | | |
| Sites | 3 | 4 | 4 | 4 |
| Artifacts | 1,388 | 2,030 | 2,152 | 2,277 |
| Acreage | | | | |
| Total acreage (includes all sites) | 712.1 | 745.6 | 931.1 | 1,093.8 |
| Water acres | 190.5 | 190.5 | 193.42 | 116.42 |
| Ball Fields (includes overlays) | 62 | 62 | 71 | 68 |
| Tennis Courts | 13 | 16 | 16 | 16 |
| Play courts | 19 | 20 | 22 | 22 |
| Playgrounds: | 7 | 8 | 11 | 10 |
| Gym/Fitness/Racquetball Memberships | 8,481 | 8,095 | 8,150 | 8,150 |
| Facility rental hours | 7,971 | 10,226 | 11,558 | 13,099 |
| Boat rental hours | 9,671 | 10,489 | 11,600 | 11,600 |
| Equipment items rented | 2,174 | 1,655 | 1,802 | 1,802 |

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| Increase facility usage by 5% per year. | 646,026 | 890,292 | 934,806 | 981,546 |
| ○ % change from prior year | | 38% | 5% | 5% |
| Increase rental of available space ¹ | | | | |
| • Warrenton Community Center | 60% | 53% | 55% | 60% |
| • Vint Hill Village Green | 6% | 5% | 10% | 10% |
| • Marshall Community Center | 10% | 14% | 20% | 25% |

¹These figures will not be available until counters are installed and final year-end figures obtained.

PARKS AND RECREATION

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| Decrease recreation center cost per user by 1% per year | | | | |
| • Marshall Community Center | \$3.50 | \$3.47 | \$3.44 | \$3.41 |
| ○ % change from prior year | | -0.9% | -0.9% | -0.9% |
| • Vint Hill Village Green | \$4.45 | \$1.35 | \$1.33 | \$1.31 |
| ○ % change from prior year | | -69.7% | -1.5% | -1.5% |

Program 3: Swimming Pool

This division provides administration, operation, and maintenance of the County's pool facility and grounds located in the Eastern Region. The budget includes all aquatic facility revenues, as well as associated expenses such as contracted pool management, winterization and opening of facility, purchase and repair of equipment, advertising, and staffing.

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY09 Estimated | FY10 Projected |
|---|-------------------|-------------------|-------------------|-------------------|
| Percentage of total swimmers requiring lifeguard assistance and/or rescue | 99% | 99% | 100% | 100% |
| Percentage of guests and/or staff requiring first aid | 99% | 96% | 100% | 100% |
| Closure-free hours (non-weather related) | 728 | 743 | 750 | 750 |
| Aquatic facility and program revenue | \$129,657 | \$113,759 | \$102,944 | \$102,944 |
| Aquatic Programs held | 65 | 67 | 80 | 80 |
| Private swim lessons held | 13 | 66 | 30 | 30 |

OBJECTIVE:

Improve the quality and quantity of aquatic activities and the citizen participation.

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| Increase attendance by 5% per year | 20,064 | 21,480 | 23,321 | 24,487 |
| Increase facility rentals by 5% per year | 4.5% | 5% | 5% | 5% |
| Increase Aquatic Program participants by 5% per year | 464 | 268 | 370 | 389 |
| Increase percentage survey responses ranking aquatic programs as good or above | 89% | 90% | 91% | 91% |
| Increase number of openings in Aquatic Programs by 5%/year | 676 | 602 | 683 | 717 |

PARKS AND RECREATION

Program 4: Programming

The Fauquier County Parks and Recreation programming operations include all organized activities operated by the department. These activities are designed to 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 promote healthy lifestyles, socialization, community pride and civic-mindedness, strong families, awareness of county environment/historical heritage, skill development, and safety in recreation.

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2010 Projected |
|--------------------------------------|-------------------|-------------------|--------------------|----------------------|
| Number of programs offered | 443 | 645 | 754 | 919 |
| Number of programs that are held | 247 | 322 | 491 | 753 |
| Number of program participants | 3,093 | 4,040 | 5,197 | 7,262 |
| Number of special events | 19 | 24 | 27 | 26 |
| Number of special event participants | 2,825 | 3,980 | 4,956 | 4,739 |

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Goal |
|---|-------------------|-------------------|----------------------|-----------------|
| Increase participation in leisure activities by 5% per year | 5,918 | 8,020 | 5,646 | 5,928 |
| Increase percent of actual participants compared to number of openings in programs by 5% | 36% | 52% | 57% | 62% |
| Increase percent of survey responses ranking programs as good or above | 87% | 92% | 94% | 96% |
| Program services, including responsibility for all program components, transitioned to the private sector | 0 | 1 | 0 | 1 |

Program 5: Intradepartmental

The Intradepartmental budget combines support staff, Good Times publication production, Safety Team operations, the Equipment Replacement Program for all regions, and administration of the Parks and Recreation Department.

Staff in the Intradepartmental budget provides general support to the Parks and Recreation Board and department, as well as assistance to regional staff. The Good Times budget provides direct

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costs associated with the publishing of the program guide five times each fiscal year. The Department Safety Team manages safety related issues affecting county recreational facilities. The Equipment Replacement Program addresses equipment needs of the department.

| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY2010 Projected |
|--|-------------------|-------------------|----------------------|---------------------|
| New participant accounts created, including e-connect accounts | 3,286 | 2,965 | 2,700 | 2,450 |
| Total Number of Good Times Printed | 74,942 | 76,490 | 75,000 | 75,000 |

OBJECTIVE:

Improve efficiency and enhance employee development.

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY2010 Goal |
|--|-------------------|-------------------|----------------------|----------------|
| Increase website hits by 3% per year. | 112,678 | 125,246 | 129,057 | 132,929 |
| Increase dissemination of Good Times by 3% per year | 69,510 | 71,994 | 74,154 | 76,379 |
| Decrease percent of employee accidents (relative to hours worked) and percent of client accidents (relative to number of visits), on a calendar year basis | .002% | 2 (est.) | 0 | 0 |
| Provide a minimum of 60 hours training for each full-time, permanent employee per year, with a pro-rated amount for part-time permanent staff. | 559 | 439 | 1,946 | 1,946 |
| Increase percentage of program registrations via Internet by 5% per year | 34% | 38% | 25% | 30% |

Program 6: 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 to be maintained in such a manner as to provide citizens with safe and pleasurable experiences that will encourage frequent visitation. Maintenance includes, but is not limited to: mowing 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.

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| SERVICE LEVELS | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Projected |
|---------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Acres Mowed | 233.23 | 236.23 | 239.72 | 268.39 |
| Facilities Maintained | 82 | 83 | 93 | 87 |
| Parking Lots (square feet) | 439,219 | 439,219 | 657,816 | 620,127 |
| Picnic Tables | 120 | 120 | 189 | 177 |
| Bridges | 14 | 22 | 45 | 42 |
| Boats | 59 | 59 | 59 | 59 |
| Ball Fields (includes overlays) | 62 | 62 | 71 | 68 |
| Pathways/trails (miles) | 8.75 | 9.75 | 12.75 | 10.5 |
| Playgrounds/Play courts | 26 | 28 | 33 | 32 |
| Porta-toilets | 39 | 41 | 37 | 36 |
| Courts –Tennis/Volleyball/Racquetball | 19 | 23 | 23 | 22 |
| Horseshoe pits | 7 | 6 | 6 | 5 |
| Gymnasium | 2 | 2 | 2 | 2 |
| Lounge/game area | 1 | 1 | 1 | 1 |
| Meeting/activity room | 7 | 7 | 8 | 8 |
| Fitness Rooms | 2 | 2 | 2 | 2 |
| Pool - Lap & Activity | 2 | 2 | 2 | 2 |

Note: Rappahannock Station House may be razed by FY 10.

| PERFORMANCE MEASURES | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Goal |
|--|-------------------|-------------------|----------------------|-----------------|
| Decrease facility down time due to maintenance (relative to potential open time) | .07% | .09% | .10% | 0% |

