

# ***LEISURE BUDGET SUMMARY***

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*Leisure includes the Parks and Recreation Department and the Chapel Hill Public Library.*

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## **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Parks and Recreation	\$ 6,196,658	\$ 7,122,261	\$ 7,283,216	\$ 6,893,554	\$ 7,375,935	3.6%
Library	2,873,501	3,051,954	3,167,117	3,059,925	3,136,058	2.8%
<b>Total</b>	<b>\$ 9,070,159</b>	<b>\$ 10,174,215</b>	<b>\$ 10,450,333</b>	<b>\$ 9,953,479</b>	<b>\$ 10,511,993</b>	<b>3.3%</b>

## **REVENUES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Revenues	\$ 7,172,976	\$ 8,176,285	\$ 8,442,403	\$ 8,116,853	\$ 8,408,570	2.8%
Grants	692,546	680,614	690,614	679,963	679,963	-0.1%
Charges for Services	1,062,231	1,234,053	1,234,053	1,084,772	1,349,019	9.3%
Licenses/Permits/Fines	5,349	4,778	4,778	5,088	5,088	6.5%
Other Revenues	92,057	33,485	33,485	21,803	24,353	-27.3%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
<b>Total</b>	<b>\$ 9,070,159</b>	<b>\$ 10,174,215</b>	<b>\$ 10,450,333</b>	<b>\$ 9,953,479</b>	<b>\$ 10,511,993</b>	<b>3.3%</b>

# ***PARKS AND RECREATION DEPARTMENT***

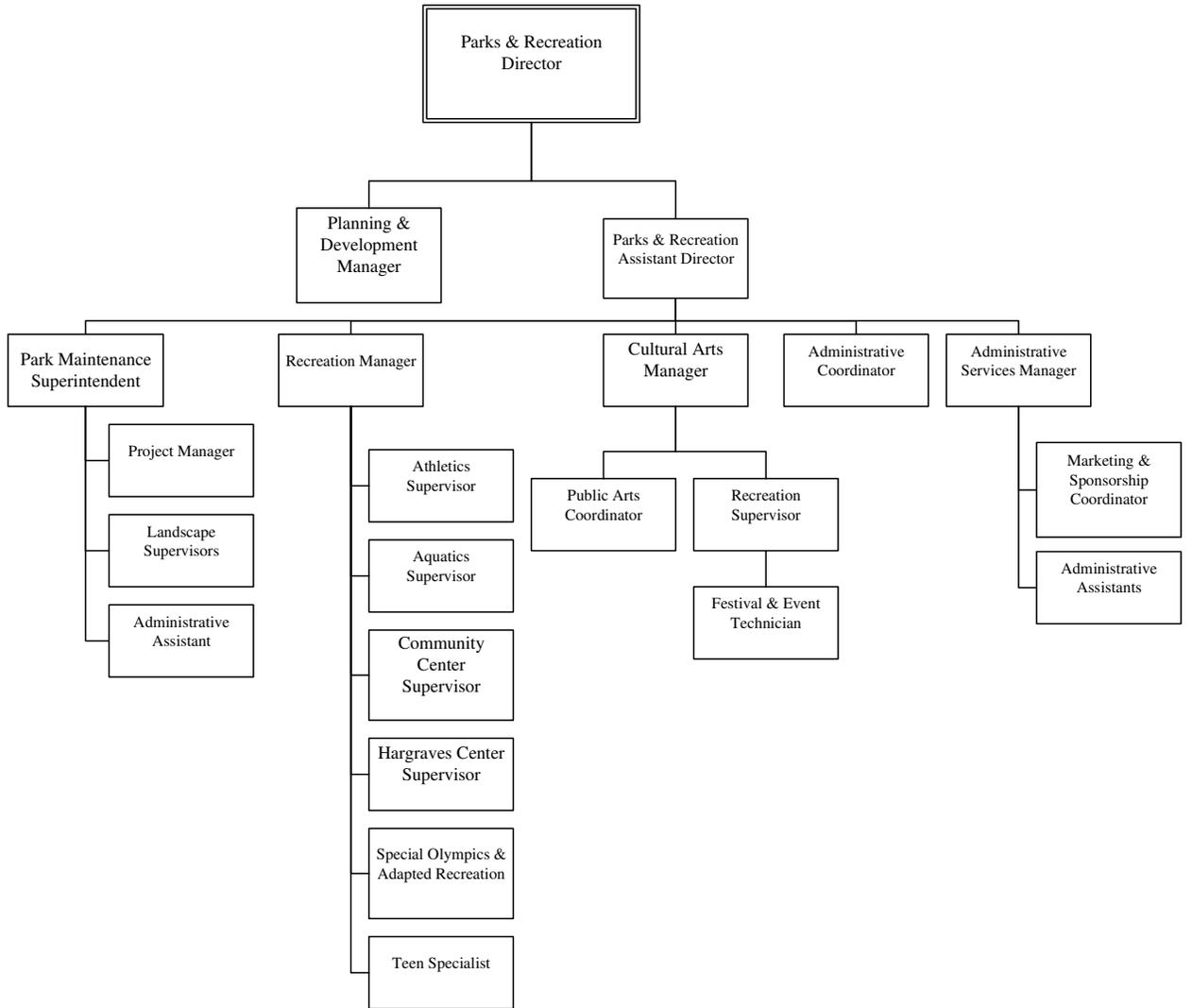
## **MISSION STATEMENT:**

*To provide exceptional recreational and cultural opportunities in beautiful, sustainable environments.*

The Parks & Recreation Department identified the following primary programs that are included in the adopted budget for 2017-18.

<b>Program</b>	<b>Description</b>
<b>Park Maintenance</b>	Operate and maintain all Town owned and controlled outdoor properties, including: parks, playgrounds, recreation fields, open space, greenways, landscaping around all public buildings including public housing neighborhoods, all park and ride lots and rights of way along public roadways.
<b>Planning &amp; Development of Parks &amp; Greenways</b>	Planning and development of park renovations, future parks, and greenways based on the Parks Master Plan and the Greenways Master Plan. Managing construction/renovation projects.
<b>Cemetery Operations</b>	Administer operations of 4 Town cemeteries, including sale of burial plots, scheduling of burials, maintenance and mowing of cemeteries, and record keeping including burial records
<b>Recreation Programming</b>	Provide recreational programming throughout Town, including: operating recreation and athletic buildings; leasing athletic fields, gyms, meeting rooms, picnic facilities, and other facilities. Provide aquatics and swimming programs, youth and adult instructional sports, athletic leagues, fitness and arts programs, open gym and field play opportunities as well as programs for unique populations including Special Olympics and Therapeutic Recreation programs.
<b>Cultural Arts</b>	Provide Town wide arts programs including: administering the Town's Percent for Art Program and projects from CIP allocations; art installations in Town Hall and other public spaces; and public arts programs such as the Artist-in-Residency, Community Art, and Sculpture Visions Programs. Maintain and conserve the Town's public art assets.

# Parks & Recreation



***PARKS & RECREATION DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

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	<b>2015-16 ADOPTED</b>	<b>2016-17 ADOPTED</b>	<b>2017-18 ADOPTED</b>
<b>Administration</b>			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	1.00	1.00	1.00
Planning & Development Manager	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00
Administrative Assistant	1.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00
Marketing & Sponsorship Coordinator	1.00	1.00	1.00
Office Assistant	1.00	0.00	0.00
Division Totals	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
<b>Landscape Services and Park Maintenance</b>			
Parks Maintenance Superintendent	1.00	1.00	1.00
Landscape Supervisor	3.00	3.00	3.00
Municipal Arborist	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00
Assistant Arborist	1.00	1.00	1.00
Landscape Specialist/Landscape Crew Leader	17.00	17.00	17.00
Administrative Assistant	1.00	1.00	1.00
Maintenance Assistant	0.00	0.00	0.00
Division Totals	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
<b>Athletics</b>			
Recreation Supervisor	1.00	1.00	1.00
Adaptive Recreation Coordinator	1.00	1.00	1.00
Special Olympics Coordinator	1.00	1.00	1.00
Recreation Specialist	1.53	1.53	1.50
Division Totals	<u>4.53</u>	<u>4.53</u>	<u>4.50</u>
<b>Community Center</b>			
Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	0.50	0.50	0.50
Recreation Assistant	2.00	2.00	2.00
Division Totals	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

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***PARKS & RECREATION DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

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	<b>2015-16 ADOPTED</b>	<b>2016-17 ADOPTED</b>	<b>2017-18 ADOPTED</b>
<b>Aquatics Center</b>			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Aquatics Specialist	4.00	4.00	4.00
Division Totals	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<b>Public Arts</b>			
Public Arts Administrator	1.00	1.00	1.00
Public Arts Coordinator	1.00	1.00	1.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Hargraves Center</b>			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	1.80	1.80	1.80
Recreation Assistant	2.00	2.00	2.00
Division Totals	<u>5.80</u>	<u>5.80</u>	<u>5.80</u>
<b>Community Cultural Arts</b>			
Recreation Supervisor	0.00	1.00	1.00
Festivals & Event Technician	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	0.00	0.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Parks & Recreation Department Totals	<u>57.83</u>	<u>57.83</u>	<u>57.80</u>

<sup>1</sup>One additional Groundskeeper is funded by the Downtown Service District.

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# ***PARKS AND RECREATION***

## ***BUDGET SUMMARY***

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*The adopted budget for Parks & Recreation reflects an overall increase of 3.6%. The budget includes a 2.5% pay adjustment, a 12.0% increase in health insurance costs, and a slight increase in the state retirement contribution.*

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### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 4,399,770	\$ 5,188,651	\$ 5,133,356	\$ 4,961,413	\$ 5,497,367	5.9%
Operating Costs	1,796,888	1,933,610	2,141,387	1,932,141	1,878,568	-2.8%
Capital Outlay	-	-	8,473	-	-	N/A
<b>Total</b>	<b>\$ 6,196,658</b>	<b>\$ 7,122,261</b>	<b>\$ 7,283,216</b>	<b>\$ 6,893,554</b>	<b>\$ 7,375,935</b>	<b>3.6%</b>

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### **REVENUES**

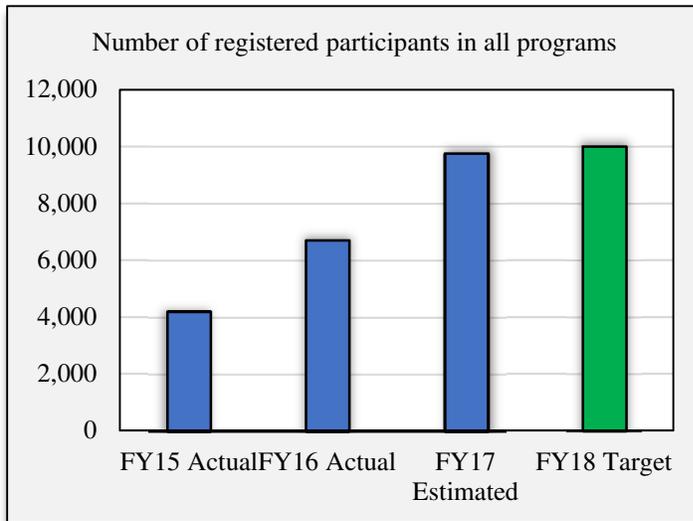
	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Revenues	\$ 5,095,603	\$ 5,950,875	\$ 6,101,830	\$ 5,849,524	\$ 6,058,335	1.8%
Grants	95,260	83,760	93,760	83,760	83,760	0.0%
Charges for Services	928,170	1,067,626	1,067,626	955,070	1,233,340	15.5%
Other Revenues	77,625	20,000	20,000	5,200	500	-97.5%
<b>Total</b>	<b>\$ 6,196,658</b>	<b>\$ 7,122,261</b>	<b>\$ 7,283,216</b>	<b>\$ 6,893,554</b>	<b>\$ 7,375,935</b>	<b>3.6%</b>

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# PARKS AND RECREATION

## MISSION-LEVEL MEASURES

 Develop Good Places, New Spaces	<b>Program:</b>	Recreation Programming
	<b>Objective:</b>	Offer exceptional recreational and cultural programs to the community
	<b>Mission Measure:</b>	Number of registered participants in all programs



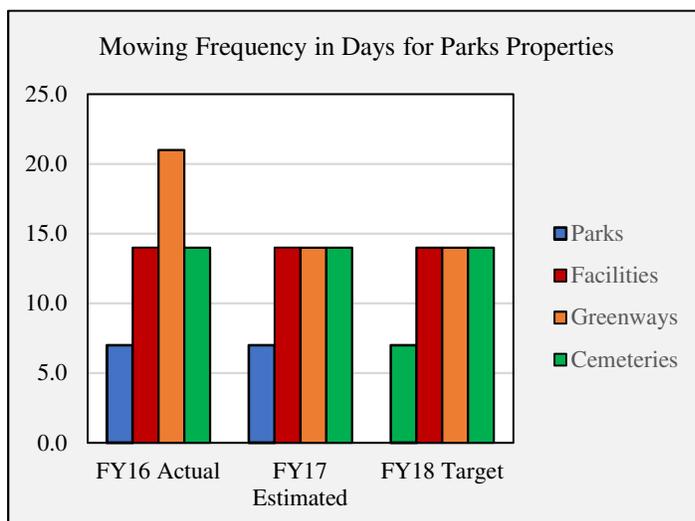
**Departmental Analysis & Insights**

- Previous years have only included RecTrac Registrations, FY17 tracking includes participant numbers for programs that are not registered through RecTrac (i.e. Special Olympics, FPG Summer Day Camp, Kidzu Program participation, Swim for Life, JumpStart Sports)

**Initiatives - What will we do to take action?**

1. Utilize tracking data to fully implement our growth share matrix (stars, cows, dogs and question marks) to make informed decisions about where to allocate and invest our resources
2. Implement program evaluations across the board to capture patron data to inquire about their interests.

 Develop Good Places, New Spaces	<b>Program:</b>	Park Maintenance and Landscape Services
	<b>Objective:</b>	Maintain community space in an attractive and timely manner
	<b>Mission Measure:</b>	Mowing Frequency in Days for Parks Properties



**Departmental Analysis & Insights**

- Right of Way grass areas have gotten high at times throughout the summer
- Town Parks look better maintained

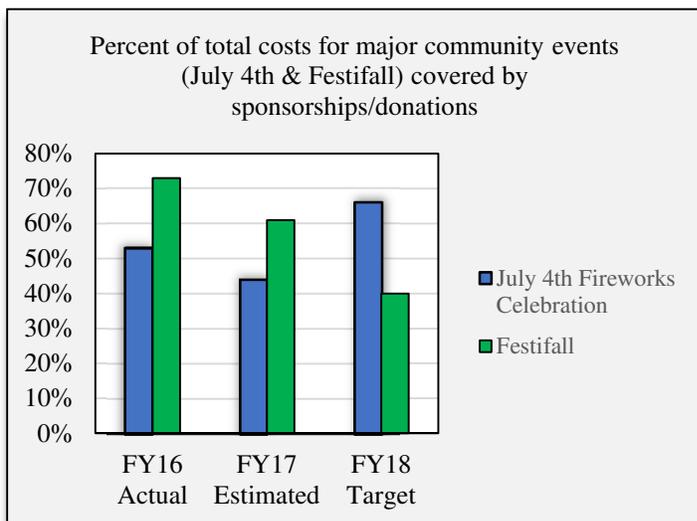
**Initiatives - What will we do to take action?**

1. Continue to strive to make Town Parks more visually appealing to the residents

# PARKS AND RECREATION

## MISSION-LEVEL MEASURES (Continued)

 Develop Good Places, New Spaces	<b>Program:</b>	Parks and Recreation
	<b>Objective:</b>	Help offset event expenses with outside revenue sources
	<b>Mission Measure:</b>	Percent of total costs for major community events (July 4th & Festifall) covered by sponsorships/donations



### Departmental Analysis & Insights

- We continue to see solid performance for generating approximately 50% cost recovery. FY16 saw an increase due to a one-time sponsorship of \$15,500 for Festifall.
- We had a significant increase in costs in FY17 and going forward due to new facility requirements. Most of that was offset by an increase in revenues. The target for FY18 reflects known cost increases.
- Increase in in-kind donations for FY17 and more effective leveraging of media partnerships have helped us reach FY Targets.

### Initiatives - What will we do to take action?

1. Implement new software to better manage our inventory of sponsor benefits, increase efficiencies for routine tasks, provide multiple staff with easy access to sales stages and activation calendar and assist us in managing our capacity to sell and activate quality sponsorship experiences.
2. Continue to develop July 4 donation messaging.
3. Continue to develop UNC partnership to engage further in mutually beneficial ways.
4. Continue to support the development of a Town-wide sponsorship policy.

***PARKS & RECREATION - Administration Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Administration division reflects an overall expenditure increase of 1.2% from last year's budget. The 3.2% increase in personnel costs reflects a 2.5% pay adjustment, as well as a 12.0% increase in health insurance costs. The 6.9% decrease in operating costs can be attributed to savings in computer use charges (\$11,750) and vehicle replacement charges (\$13,000) which is slightly offset by an increase of \$11,800 for mandatory drug testing costs for new hires.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 722,276	\$ 865,213	\$ 865,922	\$ 862,173	\$ 893,093	3.2%
Operating Costs	208,649	220,713	262,332	260,175	205,478	-6.9%
Total	\$ 930,925	\$ 1,085,926	\$ 1,128,254	\$ 1,122,348	\$ 1,098,571	1.2%

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***PARKS & RECREATION - Public Arts***  
***BUDGET SUMMARY***

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*The adopted budget for the Public Arts division reflects an overall expenditure increase of 2.3% from last year's budget. The 2.3% increase in personnel costs reflects a 2.5% pay adjustment and a 12.0% increase in health insurance costs. The 2.4% increase in operating costs can be attributed to an increase in software licensing costs.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 362,840	\$ 398,584	\$ 397,824	\$ 391,787	\$ 407,600	2.3%
Operating Costs	198,873	165,305	235,018	179,941	169,325	2.4%
Total	\$ 561,713	\$ 563,889	\$ 632,842	\$ 571,728	\$ 576,925	2.3%

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***PARKS & RECREATION - Parks Maintenance***  
***BUDGET SUMMARY***

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*The adopted budget for the Parks Maintenance division reflects an overall expenditure decrease of 2.1% from last year's budget. The 2.5% increase in personnel costs reflects a 2.5% pay adjustment and a 12.0% increase in health insurance costs. The 13.3% decrease in operating costs can be attributed to vehicle coming off the vehicle replacement cycle when compared to fiscal year 2016-17 (\$85,890), a decrease in fleet use charges (\$5,000), and a decrease in miscellaneous contracted services (\$4,000).*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 1,455,323	\$ 1,707,794	\$ 1,672,783	\$ 1,573,953	\$ 1,751,064	2.5%
Operating Costs	605,163	717,066	727,385	697,961	621,843	-13.3%
Capital Outlay	-	-	8,473	-	-	N/A
<b>Total</b>	<b>\$ 2,060,486</b>	<b>\$ 2,424,860</b>	<b>\$ 2,408,641</b>	<b>\$ 2,271,914</b>	<b>\$ 2,372,907</b>	<b>-2.1%</b>

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**PARKS & RECREATION - Athletics**  
**BUDGET SUMMARY**

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*The adopted budget for the Athletics division reflects an overall expenditure increase of 5.5% from last year's budget. The 4.9% increase in personnel costs reflects a 2.5% pay adjustment, a 12.0% increase in health insurance costs, and an increase in temporary personnel costs (\$12,000). The 6.2% increase in operating costs can be attributed to costs associated with an increase in utility costs (\$10,500), an increase in recreation programs and events costs (\$7,600), and an increase in maintaining and repairing athletic fields (\$4,000).*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 438,032	\$ 483,232	\$ 493,689	\$ 479,313	\$ 507,118	4.9%
Operating Costs	319,487	370,407	332,616	326,465	393,521	6.2%
<b>Total</b>	<b>\$ 757,519</b>	<b>\$ 853,639</b>	<b>\$ 826,305</b>	<b>\$ 805,778</b>	<b>\$ 900,639</b>	<b>5.5%</b>

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***PARKS & RECREATION - Community Center***  
***BUDGET SUMMARY***

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*The adopted budget for the Community Center division reflects an overall expenditure increase of 34.1% from last year's budget. The 37.0% increase in personnel costs reflects a 2.5% pay adjustment, a 12.0% increase in health insurance costs, moving two employees to a higher job classification through the implementation of recommendations from a pay study, and an increase in temporary personnel costs (\$93,020), mainly due to expanding a summer camp location to Frank Porter Graham Elementary School during the summer. The 24.0% increase in operating costs can be attributed to an increase in recreation programming and events (\$18,558) which will be offset by revenues.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 263,461	\$ 310,575	\$ 334,136	\$ 317,365	\$ 425,605	37.0%
Operating Costs	108,045	91,307	104,774	85,337	113,202	24.0%
<b>Total</b>	<b>\$ 371,506</b>	<b>\$ 401,882</b>	<b>\$ 438,910</b>	<b>\$ 402,702</b>	<b>\$ 538,807</b>	<b>34.1%</b>

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***PARKS & RECREATION - Aquatics***  
***BUDGET SUMMARY***

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*The adopted budget for the Aquatics division reflects an overall expenditure increase of 3.5% from last year's budget. The 4.4% increase in personnel costs reflects a 2.5% pay adjustment, a 12.0% increase in health insurance costs, and an increase in temporary personnel costs (\$42,000) which will keep the Town in compliance with the Orange County Living Wage standard. The 0.5% increase represents a negligible increase in utilities.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 646,287	\$ 861,320	\$ 769,801	\$ 745,150	\$ 899,381	4.4%
Operating Costs	261,521	265,463	367,695	281,881	266,869	0.5%
Total	\$ 907,808	\$ 1,126,783	\$ 1,137,496	\$ 1,027,031	\$ 1,166,250	3.5%

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***PARKS & RECREATION - Hargraves***  
***BUDGET SUMMARY***

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*The adopted budget for the Hargraves division reflects an overall expenditure increase of 8.5% from last year's budget. The 9.2% increase in personnel costs reflects a 2.5% pay adjustment, a 12.0% increase in health insurance costs, two employees moving to a higher job classification based on the implementation of recommendations from a pay study, and an increase in costs related to keeping the Town in compliance with the Orange County Living Wage standard (\$23,000). The 4.8% increase in operating costs can be attributed to costs associated with the recreation programs and events, which will be offset with revenues.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 511,551	\$ 561,933	\$ 599,201	\$ 591,672	\$ 613,506	9.2%
Operating Costs	95,150	103,349	111,567	100,381	108,330	4.8%
Total	\$ 606,701	\$ 665,282	\$ 710,768	\$ 692,053	\$ 721,836	8.5%

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# CHAPEL HILL PUBLIC LIBRARY

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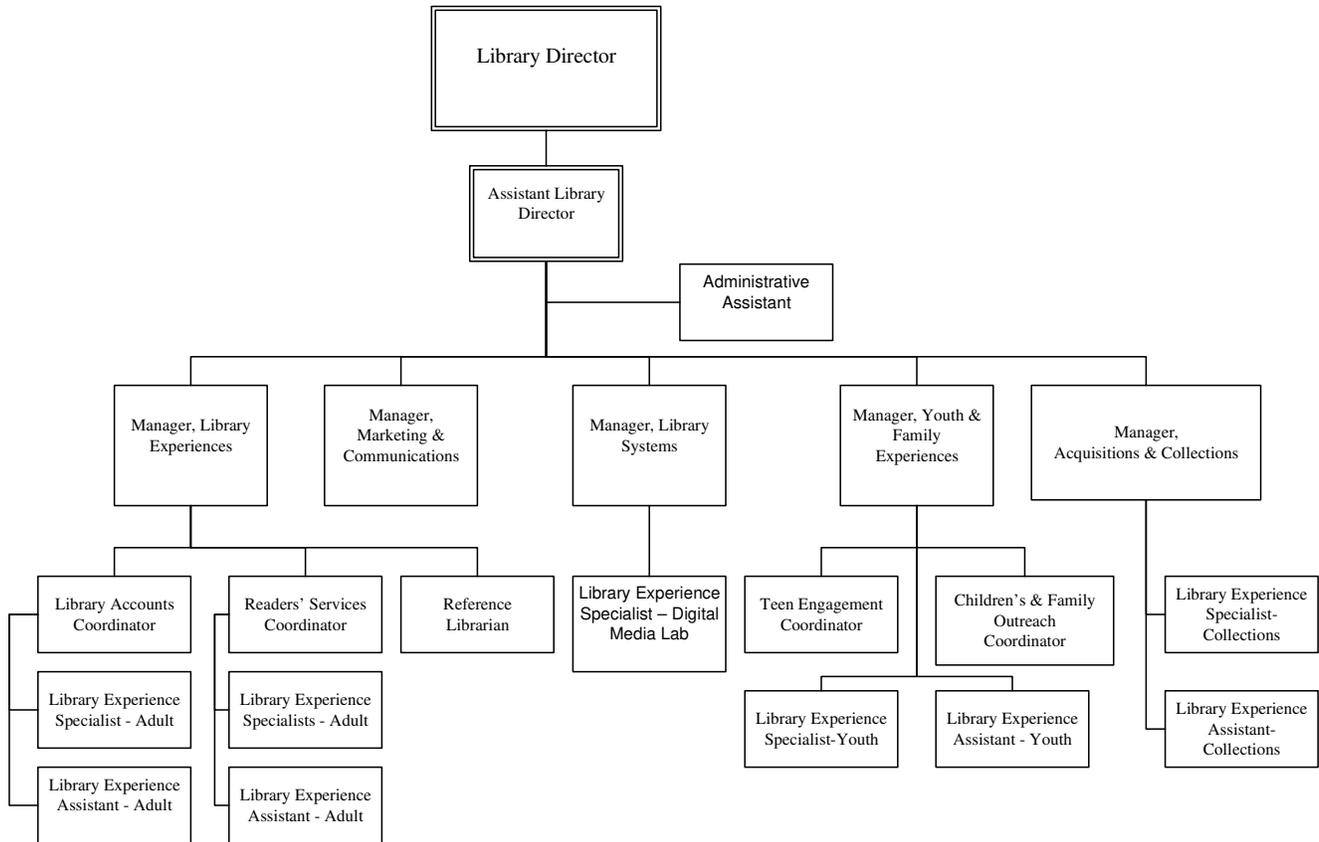
## MISSION STATEMENT:

*Sparking Curiosity. Inspiring Learning. Creating Connections.*

The Chapel Hill Public Library Department identified the following primary programs that are included in the adopted budget for 2017-18.

Program	Description
<b>Collection Management</b>	Collect, curate, and make accessible library materials in a wide variety of formats that respond to community interests, publishing trends, and community demographics.
<b>Circulation</b>	Circulate both physical and digital materials throughout the community. Continually increase discovery of materials and decrease barriers to access.
<b>Customer Service</b>	Connect people to the information they need, the materials they want, and the wide variety of technology resources the library offers. Develop a flexible, nimble staff with 21st century, customer-first skills.
<b>Cultural &amp; Community Programs</b>	Offer programs for all ages at the library and in the community. Focus on literacy, arts & culture, local history, technology, and civic engagement.
<b>Serve as a Place for Everyone</b>	Position the library as a popular, community-owned destination, open to all. Serve as a gateway to community and a showcase for it.

# LIBRARY



***LIBRARY DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

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	<b>2015-16 ADOPTED</b>	<b>2016-17 ADOPTED</b>	<b>2017-18 ADOPTED</b>
Director-Library	1.00	1.00	1.00
Assistant Director-Library/Head of Public Services	1.00	1.00	1.00
Supervisor-Librarian	4.00	0.00	0.00
Acquisitions & Collections Manager	0.00	1.00	1.00
Library Experience Manager	0.00	1.00	1.00
Children's & Family Outreach Coordinator	0.00	1.00	1.00
Reader Service Coordinator	0.00	1.00	1.00
Reference Librarian	0.00	1.00	1.00
Youth & Family Experience Manager	0.00	1.00	1.00
Librarian	3.00	0.00	0.00
Library Accounts Coordinator	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Library Experience Specialist	3.73	7.56	6.60
Library Experience Assistant	11.93	9.34	10.70
Teen Engagement Coordinator	1.00	1.00	1.00
Library Systems Manager	1.00	1.00	1.00
Marketing & Communications Manager	1.00	1.00	1.00
Digital Media Lab Coordinator	0.75	0.00	0.00
Library Department Totals	<u>30.41</u>	<u>29.90</u>	<u>30.30</u>

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# **LIBRARY**

## **BUDGET SUMMARY**

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*The adopted budget for the Library reflects an overall expenditure increase of 2.8% from last year's budget. The 5.3% increase in personnel is the result of a 2.5% pay adjustment, a 12.0% increase in health insurance costs, and moving expenses for the Open Data platform from the operating budget to temporary salaries. The operating budget decrease of 4.5% is due to moving expenses related to the Open Data platform from the operating budget to personnel budget.*

*Library revenues reflect support from Orange County in the amount of \$568,139. Transfer from the Library Gift Fund remains at the historic level of \$45,000 in 2017-18.*

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### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 2,045,369	\$ 2,261,423	\$ 2,271,236	\$ 2,260,595	\$ 2,381,319	5.3%
Operating Costs	749,667	790,531	895,881	799,330	754,739	-4.5%
Capital Outlay	78,465	-	-	-	-	N/A
<b>Total</b>	<b>\$ 2,873,501</b>	<b>\$ 3,051,954</b>	<b>\$ 3,167,117</b>	<b>\$ 3,059,925</b>	<b>\$ 3,136,058</b>	<b>2.8%</b>

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### **REVENUES**

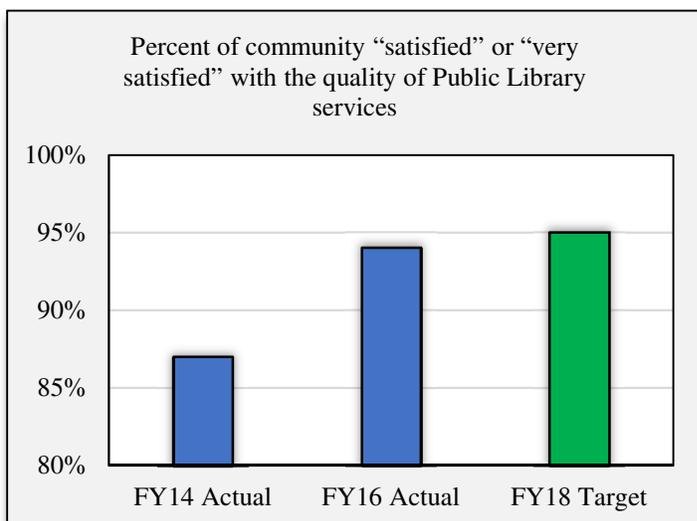
	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Fund	\$ 2,077,373	\$ 2,225,410	\$ 2,340,573	\$ 2,267,329	\$ 2,350,235	5.6%
Grants	597,286	596,854	596,854	596,203	596,203	-0.1%
Charges for Services	134,062	166,427	166,427	129,702	115,679	-30.5%
Licenses/Permits/Fines	5,349	4,778	4,778	5,088	5,088	6.5%
Other Revenues	14,432	13,485	13,485	16,603	23,853	76.9%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
<b>Total</b>	<b>\$ 2,873,501</b>	<b>\$ 3,051,954</b>	<b>\$ 3,167,117</b>	<b>\$ 3,059,925</b>	<b>\$ 3,136,058</b>	<b>2.8%</b>

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# LIBRARY

## MISSION-LEVEL MEASURES

 <p>Create a Place for Everyone</p>	<b>Program:</b>	Serve as a Place for Everyone
	<b>Objective:</b>	Increase user satisfaction with library services
	<b>Mission Measure:</b>	Percent of community “satisfied” or “very satisfied” with the quality of Public Library services



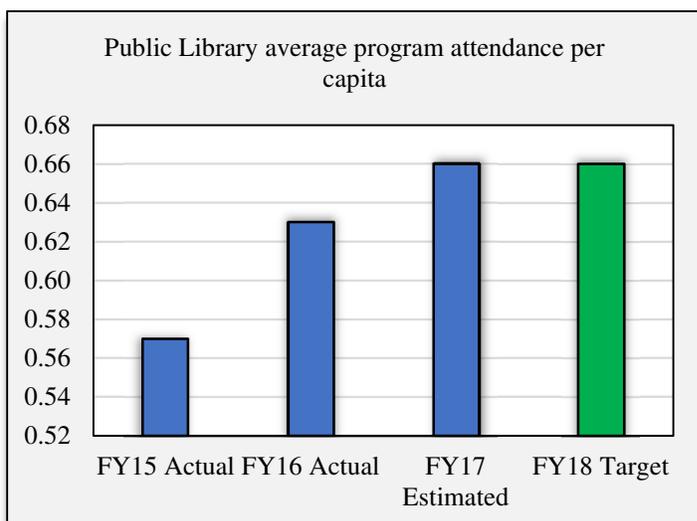
**Departmental Analysis & Insights**

We failed to get a library-specific evaluation system off the ground, though we did experiment with a variety of tools. The numbers shown are from the TOCH Community Survey.

**Initiatives - What will we do to take action?**

1. We need to make assessment a higher priority in FY18 and set some targets early on.

 <p>Create a Place for Everyone</p>	<b>Program:</b>	Cultural and Community Programs for All Ages
	<b>Objective:</b>	Maintain an above average program attendance per capita rate for NC Public Libraries
	<b>Mission Measure:</b>	Public Library average program attendance per capita



**Departmental Analysis & Insights**

Possible explanations for the program attendance increase include: more effective marketing & promotion, more effective planning, development, & program assessment, demographic changes. Circulator programs are likely to increase off-site attendance numbers

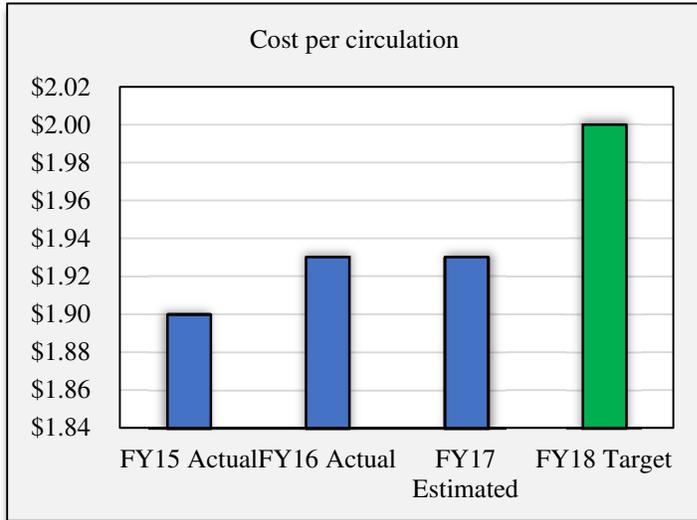
**Initiatives - What will we do to take action?**

1. Publish Chapel Hill Public Library Style Guide for consistent promotions.
2. Consider ways to increase departmental capacity to meet growing demand.
3. Design and implement some improvements to parking problems and pedestrian safety

# LIBRARY

## MISSION-LEVEL MEASURES (Continued)

 Create a Place for Everyone	<b>Program:</b>	Circulation
	<b>Objective:</b>	Maintain an above average circulation per capita rate for NC Public Libraries
	<b>Mission Measure:</b>	Cost per Circulation



**Departmental Analysis & Insights**

CHPL’s cost per circulation is significantly below the North Carolina average of \$5.59. There are a variety of possible explanations for this.

**Initiatives - What will we do to take action?**

1. Fine tune collection-development strategies and objectives after assessing community needs regarding library collections.
2. Consider ways to increase departmental capacity to meet growing demand.

