

LEISURE
BUDGET SUMMARY

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

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Parks and Recreation	\$ 6,883,247	\$ 7,375,935	\$ 7,274,904	\$ 7,224,067	\$ 7,365,091	-0.1%
Library	2,915,806	3,136,058	3,465,726	2,900,737	3,402,158	8.5%
Total	\$ 9,799,053	\$ 10,511,993	\$ 10,740,630	\$ 10,124,804	\$ 10,767,249	2.4%

REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 7,937,905	\$ 8,408,570	\$ 8,627,207	\$ 8,134,655	\$ 8,751,382	4.1%
Grants	697,733	679,963	689,963	680,355	680,899	0.1%
Charges for Services	1,083,613	1,349,019	1,349,019	1,224,489	1,261,718	-6.5%
Licenses/Permits/Fines	5,600	5,088	5,088	5,815	0	-100.0%
Other Revenues	29,202	24,353	24,353	34,490	28,250	16.0%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 9,799,053	\$ 10,511,993	\$ 10,740,630	\$ 10,124,804	\$ 10,767,249	2.4%

PARKS AND RECREATION DEPARTMENT

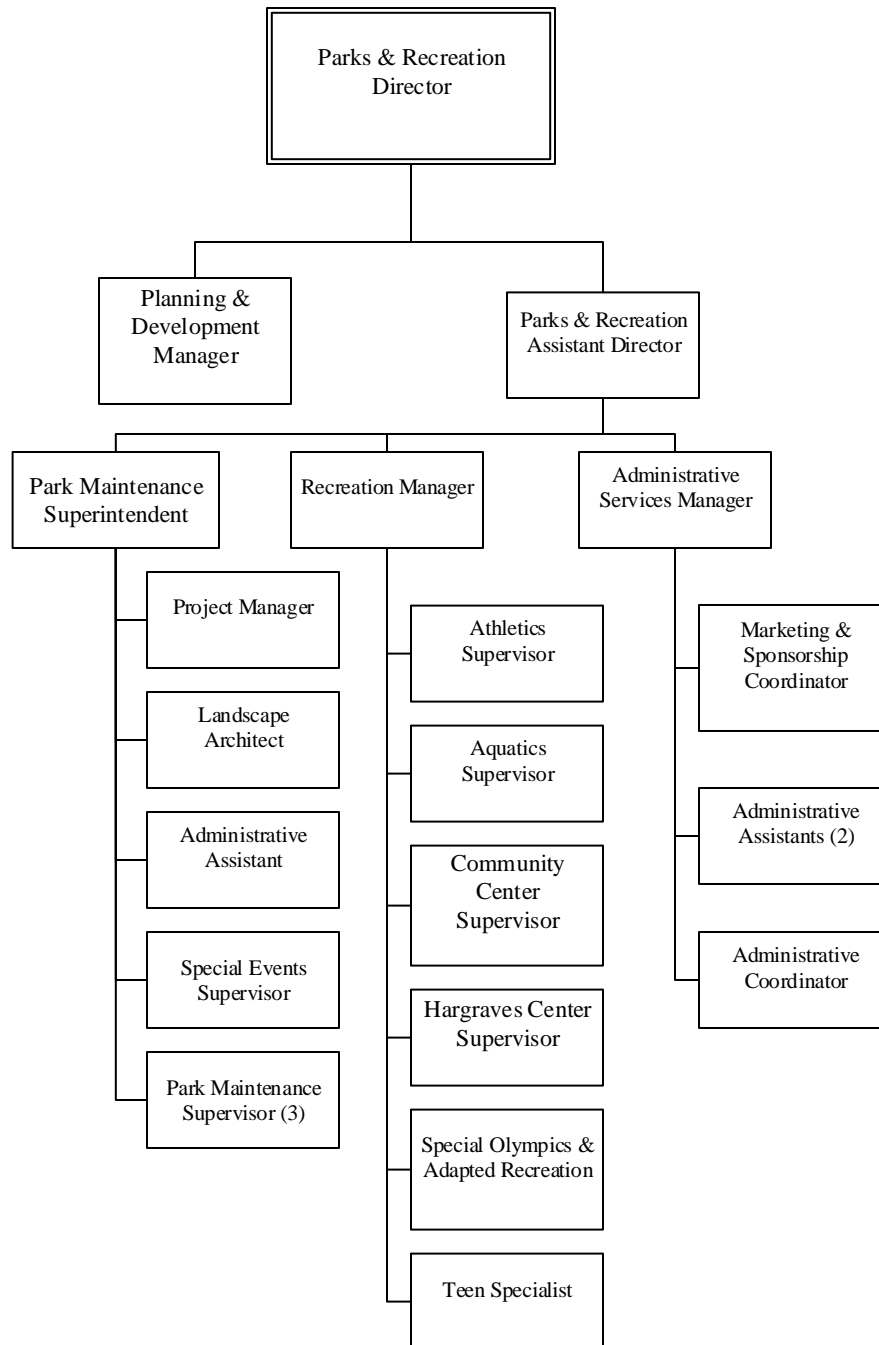
MISSION STATEMENT:

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 2018-19.

Program	Description
Park Maintenance	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.
Planning & Development of Parks & Greenways	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.
Cemetery Operations	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
Recreation Programming	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.
Cultural Arts	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

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
Administration			
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	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00
Marketing & Sponsorship Coordinator	1.00	1.00	1.00
Division Totals	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Landscape Services and Park Maintenance			
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
Landscape Architect	0.00	0.00	1.00
Division Totals	<u>25.00</u>	<u>25.00</u>	<u>26.00</u>
Athletics			
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	1.50	1.50
Division Totals	<u>4.53</u>	<u>4.50</u>	<u>4.50</u>
Community Center			
Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	0.50	0.50	1.00
Recreation Assistant	2.00	2.00	2.00
Division Totals	<u>3.50</u>	<u>3.50</u>	<u>4.00</u>

continued

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

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
Aquatics Center			
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>
Public Arts			
Public Arts Administrator	1.00	1.00	0.00
Public Arts Coordinator	1.00	1.00	0.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Hargraves Center			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	1.80	1.80	1.50
Recreation Assistant	2.00	2.00	1.50
Division Totals	<u>5.80</u>	<u>5.80</u>	<u>5.00</u>
Community Cultural Arts			
Recreation Supervisor	1.00	1.00	1.00
Festivals & Event Technician	1.00	1.00	1.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Parks & Recreation Department Totals	<u><u>57.83</u></u>	<u><u>57.80</u></u>	<u><u>56.50</u></u>

¹ One additional Groundskeeper is funded by the Downtown Service District.

PARKS AND RECREATION BUDGET SUMMARY

The adopted budget for Parks & Recreation has no overall increase or decrease. The budget includes a 3% pay adjustment. These increases are offset by several reductions to match budget to actuals.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 4,861,685	\$ 5,497,367	\$ 5,382,466	\$ 5,337,789	\$ 5,507,882	0.2%
Operating Costs	2,013,090	1,878,568	1,892,438	1,886,278	1,857,209	-1.1%
Capital Outlay	8,472	-	-	-	-	N/A
Total	\$ 6,883,247	\$ 7,375,935	\$ 7,274,904	\$ 7,224,067	\$ 7,365,091	-0.1%

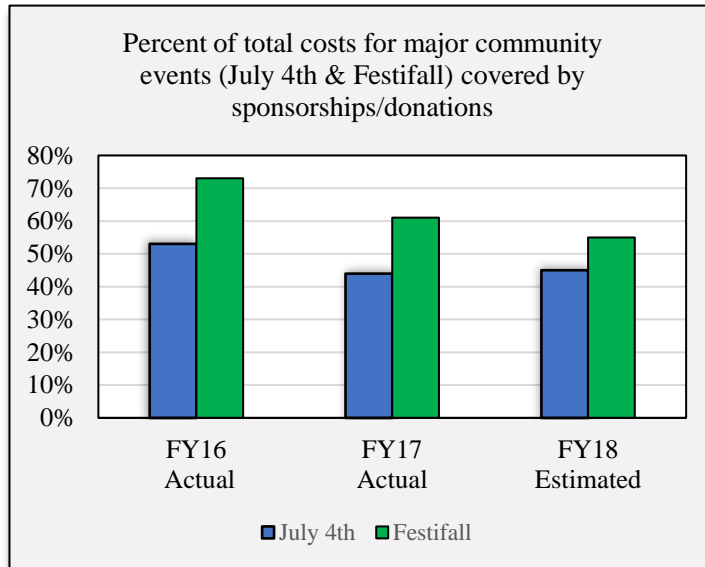
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 5,812,379	\$ 6,058,335	\$ 5,947,304	\$ 6,034,502	\$ 6,137,005	1.3%
Grants	101,530	83,760	93,760	83,760	83,760	0.0%
Charges for Services	957,313	1,233,340	1,233,340	1,098,155	1,142,326	-7.4%
Other Revenues	12,025	500	500	7,650	2,000	300.0%
Total	\$ 6,883,247	\$ 7,375,935	\$ 7,274,904	\$ 7,224,067	\$ 7,365,091	-0.1%

PARKS & RECREATION

MISSION-LEVEL MEASURES

Vibrant & Inclusive Community	Program:	Events/Festivals
	Objective:	Help offset event expenses with outside revenue sources
	Mission Measure:	Percent of total costs for major community events (July 4th & Festifall) covered by sponsorships/donations



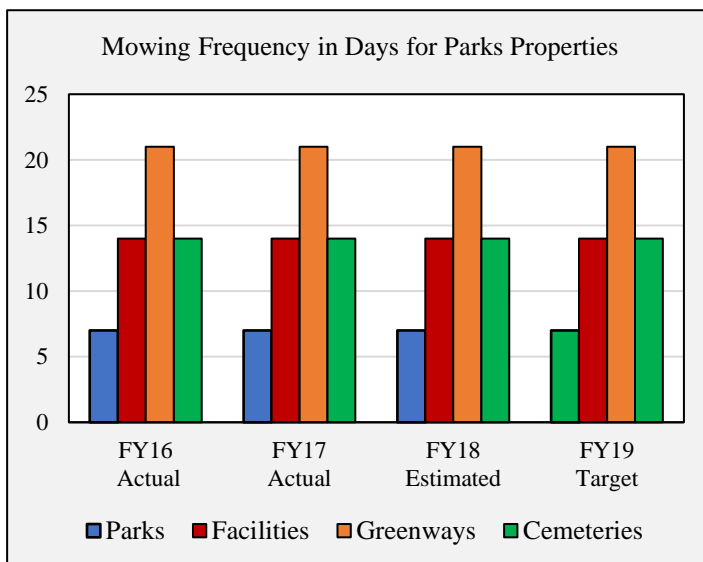
Departmental Analysis

- We had a significant increase in July 4 event costs in FY17 and going forward due to new facility requirements. Most of that was offset by an increase in revenues. The estimate for FY18 reflects more known cost increases such as pyro blankets and plywood as well as staffing and contracted clean-up costs.
- FY19 Erie Insurance brings a combined sponsorship package for July 4 and Festifall of \$10,452; anticipating a higher cost recovery for these events.

Initiatives - What will we do to take action?

- These special events have moved under the direction of the Executive Director for Community Arts and Culture starting FY19.

Vibrant & Inclusive Community	Program:	Park Maintenance and Landscape Services
	Objective:	Maintain community space in an attractive and timely manner
	Mission Measure:	Mowing Frequency in Days for Parks Properties



Departmental Analysis

- This frequency seems to be working well and meeting Community expectations based on the results of the Community Survey.
- With resources allocated, this is the maximum capacity.

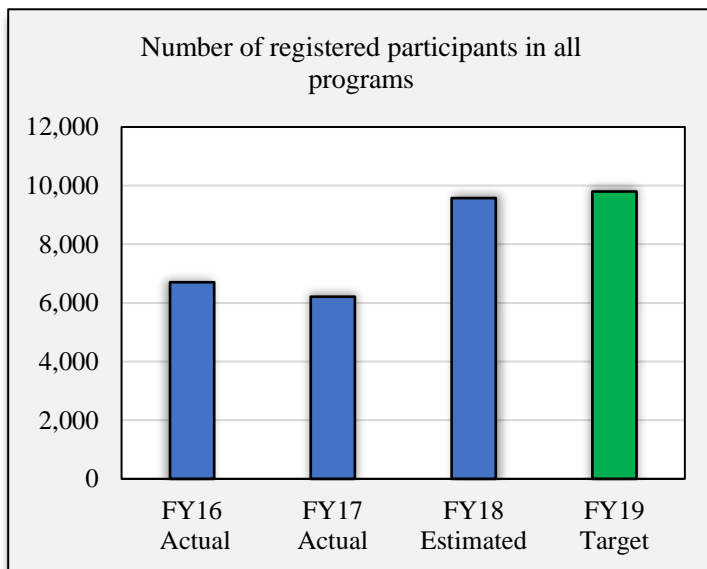
Initiatives - What will we do to take action?

- Continue the level of quality based on allocated resources.

PARKS & RECREATION (continued)

MISSION-LEVEL MEASURES

Vibrant & Inclusive Community	Program:	Recreation Programming
	Objective:	Offer exceptional recreational and cultural programs to the community
	Mission Measure:	Number of registered participants in all programs



Departmental Analysis

- We continue to shift our organizational culture towards developing and utilizing data-driven analysis.
- Continuing to implement the department’s Marketing Plan is essential to achieving this measure.

Initiatives - What will we do to take action?

1. Continue to implement the use of best practices for marketing, using data driven analysis to better understand who our customers are and what they desire most from our products or services.
2. Implement program evaluations to capture patron data rating our services and programs and to inquire about their interests.
3. Develop methodology to better track registrations that occur outside of RecTrac.
4. Develop a strategy to identify programs with the greatest growth potential based on our target market.
5. Identify funding source for performing a community survey to identify what programs and services patrons want.

PARKS & RECREATION - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 2.2% from last year's budget. The 2.3% increase in personnel costs reflects a 3% pay adjustment, which is somewhat offset by employee turnover. The operating budget has an increase of 1.3% due to a slight increase in utility costs and fleet use charges.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 852,228	\$ 893,093	\$ 889,493	\$ 827,995	\$ 914,066	2.3%
Operating Costs	238,218	205,478	220,046	218,195	208,224	1.3%
Total	\$ 1,090,446	\$ 1,098,571	\$ 1,109,539	\$ 1,046,190	\$ 1,122,290	2.2%

PARKS & RECREATION - Special Events

BUDGET SUMMARY

The adopted budget for the Public Arts division reflects an overall expenditure decrease of 50% from last year's budget. The 57% decrease in personnel costs reflects the transfer of the Cultural Arts Administrator and Cultural Arts Coordinator (two FTEs) to a new Community Arts division in Library. This is slightly offset by a 3% pay adjustment. The 33.1% decrease in operating costs can be attributed to the associated operating costs for Community Arts being transferred to Library and several programming supply lines being transferred to the Community Center division within Parks and Recreation.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 394,983	\$ 407,600	\$ 163,377	\$ 272,254	\$ 175,309	-57.0%
Operating Costs	202,840	169,325	140,984	156,790	113,322	-33.1%
Total	\$ 597,823	\$ 576,925	\$ 304,361	\$ 429,044	\$ 288,631	-50.0%

PARKS & RECREATION - Parks Maintenance
BUDGET SUMMARY

The adopted budget for the Parks Maintenance division reflects an overall expenditure increase of 6.7% from last year's budget. The 8.5% increase in personnel costs reflects a 3% pay adjustment, as well as employee turnover. The 1.8% increase in operating costs is due to the increased cost of the Right-Of-Way Mowing Contract (\$22,797) and an increase to the Library landscaping contract (\$2,039). These increases are offset slightly by aligning budget to actuals on several line items.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 1,515,121	\$ 1,751,064	\$ 1,831,175	\$ 1,811,192	\$ 1,899,049	8.5%
Operating Costs	715,957	621,843	625,170	621,385	633,034	1.8%
Capital Outlay	8,472	-	-	-	-	N/A
Total	\$ 2,239,550	\$ 2,372,907	\$ 2,456,345	\$ 2,432,577	\$ 2,532,083	6.7%

PARKS & RECREATION - Athletics
BUDGET SUMMARY

The adopted budget for the Athletics division reflects an overall expenditure increase of 0.1% from last year's budget. The 1% increase in personnel costs reflects a 3% pay adjustment and is offset by employee turnover. The 1% decrease in operating costs is attributed to a reduction in a custodial services contract at Lincoln Gym (\$5,000).

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 487,744	\$ 507,118	\$ 510,118	\$ 489,264	\$ 512,128	1.0%
Operating Costs	295,993	393,521	392,994	388,121	389,603	-1.0%
Total	\$ 783,737	\$ 900,639	\$ 903,112	\$ 877,385	\$ 901,731	0.1%

PARKS & RECREATION - Community Center
BUDGET SUMMARY

The adopted budget for the Community Center division reflects an overall expenditure increase of 19.5% from last year's budget. The 21.5% increase in personnel costs reflects a 3% pay adjustment, as well as a Recreation Assistant position increasing from part-time to full-time (0.5 FTE). The 11.9% increase in operating costs can be attributed to an increase in recreation programming supplies that were previously budgeted in the Public Arts division.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 316,535	\$ 425,605	\$ 476,416	\$ 488,891	\$ 517,259	21.5%
Operating Costs	94,391	113,202	121,615	112,038	126,642	11.9%
Total	\$ 410,926	\$ 538,807	\$ 598,031	\$ 600,929	\$ 643,901	19.5%

PARKS & RECREATION - Aquatics
BUDGET SUMMARY

The adopted budget for the Aquatics division reflects an overall expenditure increase of 0.7% from last year's budget. The 0.3% increase in personnel costs reflects a 3% pay adjustment and is offset by employee turnover. The 1.9% increase in operating represents utility cost increases and are balanced slightly by aligning several line item budgets to actuals.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 710,066	\$ 899,381	\$ 898,381	\$ 879,655	\$ 902,454	0.3%
Operating Costs	365,837	266,869	267,440	260,767	271,861	1.9%
Total	\$ 1,075,903	\$ 1,166,250	\$ 1,165,821	\$ 1,140,422	\$ 1,174,315	0.7%

PARKS & RECREATION - Hargraves
BUDGET SUMMARY

The adopted budget for the Hargraves division reflects an overall expenditure decrease of 2.7% from last year's budget. The 4.2% decrease in personnel costs reflects employee turnover and is offset by a 3% pay adjustment. The 5.7% increase in operating costs can be attributed to costs associated with utilities, including telephone and electricity.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 585,008	\$ 613,506	\$ 613,506	\$ 568,538	\$ 587,617	-4.2%
Operating Costs	99,854	108,330	124,189	128,982	114,523	5.7%
Total	\$ 684,862	\$ 721,836	\$ 737,695	\$ 697,520	\$ 702,140	-2.7%

CHAPEL HILL PUBLIC LIBRARY

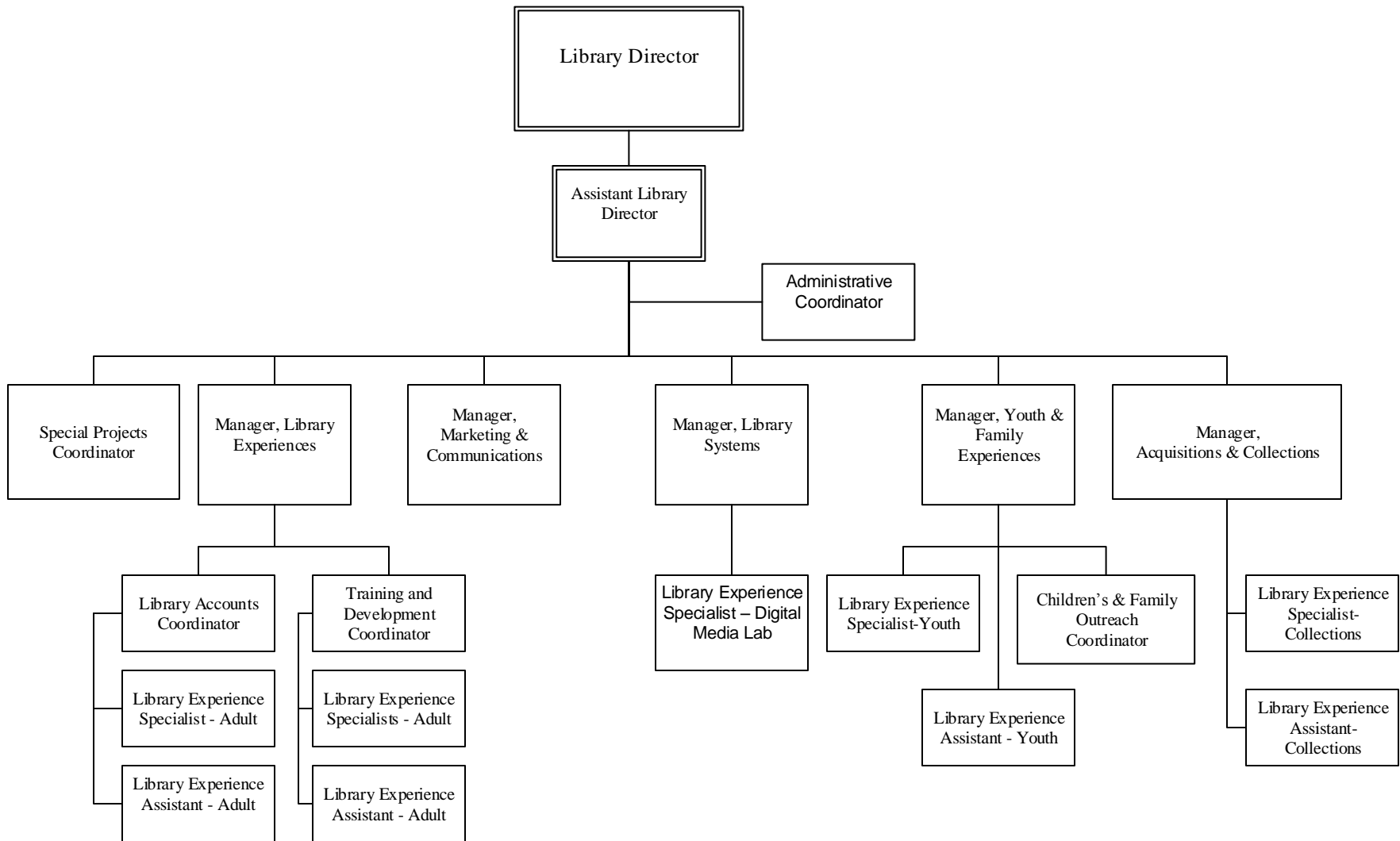
MISSION STATEMENT:

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 2018-19.

Program	Description
Collection Management	Collect, curate, and make accessible library materials in a wide variety of formats that respond to community interests, publishing trends, and community demographics.
Circulation	Circulate both physical and digital materials throughout the community. Continually increase discovery of materials and decrease barriers to access.
Customer Service	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.
Cultural & Community Programs	Offer programs for all ages at the library and in the community. Focus on literacy, arts & culture, local history, technology, and civic engagement.
Serve as a Place for Everyone	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

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
Director-Library	1.00	1.00	1.00
Assistant Director-Library/Head of Public Services	1.00	1.00	1.00
Acquisitions & Collections Manager	1.00	1.00	1.00
Library Experience Manager	1.00	1.00	1.00
Children's & Family Outreach Coordinator	1.00	1.00	1.00
Reader Service Coordinator	1.00	1.00	1.00
Reference Librarian	1.00	1.00	0.00
Training Coordinator	0.00	0.00	1.00
Youth & Family Experience Manager	1.00	1.00	1.00
Library Accounts Coordinator	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Library Experience Specialist	7.56	6.60	6.00
Library Experience Assistant	9.34	10.70	12.16
Teen Engagement Coordinator	1.00	1.00	0.00
Library Systems Manager	1.00	1.00	1.00
Marketing & Communications Manager	1.00	1.00	1.00
Division Total	29.90	30.30	30.16
Public Arts			
Public Arts Administrator	0.00	0.00	1.00
Public Arts Coordinator	0.00	0.00	1.00
Division Total	0.00	0.00	2.00
Library Department Totals	29.90	30.30	32.16

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an overall expenditure increase of 8.5% from last year's budget. The 11.2% increase in personnel is the result of a 3% pay adjustment and the addition of two FTEs from the Public Arts Division, which moved to Libraries during the 2017-18 fiscal year. The operating budget has a net 0% change, however there were both increases and decreases to the overall budget. Increases were largely due to moving expenses related to the Public Art Division from Parks and Recreation. These increases were offset by a \$15,500 reduction in maintenance and repair, which was transferred to Public Works to centralize maintenance operations. In addition, several reductions to operating, including contracted services, supplies, and software licenses contributed to the overall net change of 0%

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 2018-19. Revenues also eliminate \$5,088 for fines collected through a contracted collection agency. The Library will no longer use this collection service.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$2,117,896	\$2,381,319	\$2,575,731	\$2,067,696	\$ 2,647,788	11.2%
Operating Costs	797,910	754,739	889,995	833,041	754,370	0.0%
Total	\$2,915,806	\$3,136,058	\$3,465,726	\$2,900,737	\$ 3,402,158	8.5%

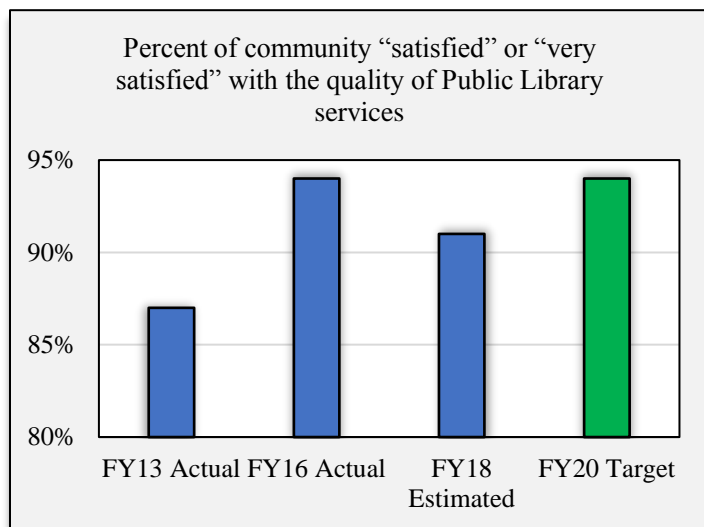
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Fund	\$2,125,526	\$2,350,235	\$2,679,903	\$2,100,153	\$ 2,614,377	11.2%
Grants	596,203	596,203	596,203	596,595	597,139	0.2%
Charges for Services	126,300	115,679	115,679	126,334	119,392	3.2%
Licenses/Permits/Fines	5,600	5,088	5,088	5,815	-	-100.0%
Other Revenues	17,177	23,853	23,853	26,840	26,250	10.0%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$2,915,806	\$3,136,058	\$3,465,726	\$2,900,737	\$ 3,402,158	8.5%

LIBRARY

MISSION-LEVEL MEASURES

Vibrant & Inclusive Community	Program:	Serve as a Place for Everyone
	Objective:	Increase user satisfaction with library services
	Mission Measure:	Percent of community “satisfied” or “very satisfied” with the quality of Public Library services



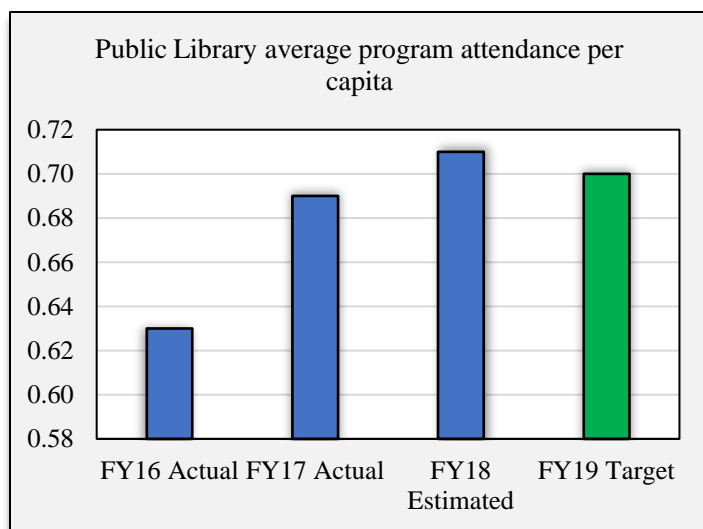
Departmental Analysis

- Community Survey results decreased slightly in the short term, though the long-term trend remains upward. Our numbers are excellent- and we remain committed to continual improvement

Initiatives - What will we do to take action?

- Continue to assess and improve services

Vibrant & Inclusive Community	Program:	Cultural and Community Programs for All Ages
	Objective:	Maintain an above average program attendance per capita rate for NC Public Libraries
	Mission Measure:	CHPL average program attendance per capita



Departmental Analysis

- Program attendance per capita remains significantly higher than the NC Public Library average of 0.31. Many opportunities exist to meet demand for educational, cultural, and community programs, and residents take advantage of these opportunities

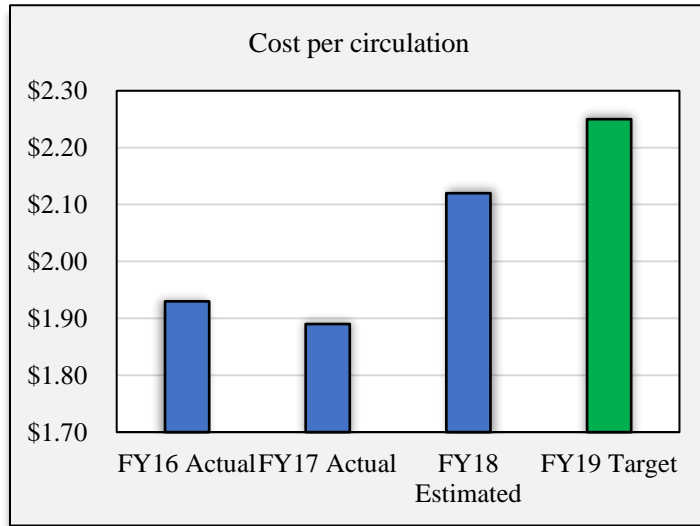
Initiatives - What will we do to take action?

- Continue to assess and improve programming to better meet local needs and interests

LIBRARY

MISSION-LEVEL MEASURES (continued)

Vibrant & Inclusive Community	Program:	Circulation
	Objective:	Increase community usage of library collections
	Mission Measure:	Cost per circulation



Departmental Analysis

- Cost per circulation remains significantly lower than the NC Public Library average of \$5.66. Chapel Hill residents borrow a lot of library materials. Operations are more efficient than state-wide averages

Initiatives - What will we do to take action?

1. Continue to assess and improve collections, policies, and discovery tools

