

**LEISURE
BUDGET SUMMARY**

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

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Parks and Recreation	\$ 6,752,391	\$ 7,365,091	\$ 7,103,116	\$ 6,671,847	\$ 7,236,607	-1.7%
Library	3,291,755	3,402,158	3,716,049	3,542,391	3,822,604	12.4%
Total	\$ 10,044,146	\$ 10,767,249	\$ 10,819,165	\$ 10,214,238	\$ 11,059,211	2.7%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
General Revenues	\$ 7,916,514	\$ 8,751,382	\$ 8,803,298	\$ 8,167,099	\$ 8,794,417	0.5%
Grants	703,355	680,899	680,899	681,301	679,399	-0.2%
Charges for Services	1,344,140	1,261,718	1,261,718	1,258,603	1,477,395	17.1%
Other Revenues	35,137	28,250	28,250	62,235	63,000	123.0%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 10,044,146	\$ 10,767,249	\$ 10,819,165	\$ 10,214,238	\$ 11,059,211	2.7%

PARKS AND RECREATION DEPARTMENT

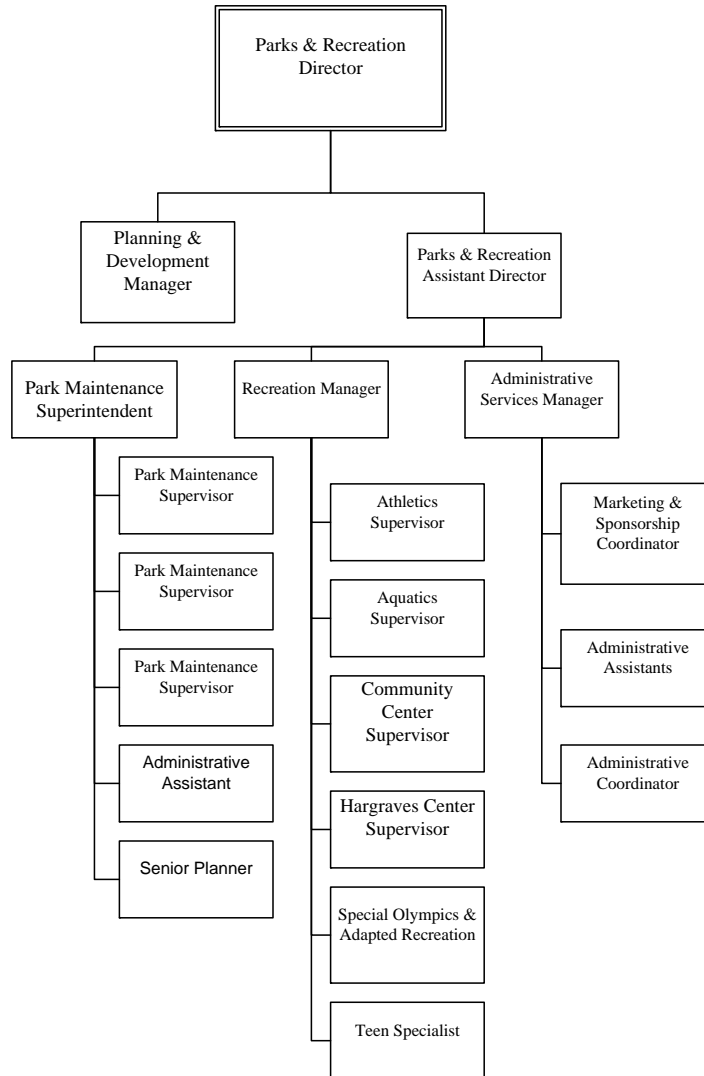
MISSION STATEMENT:

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 2019-20.

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

	2017-18 ADOPTED	2018-19 ADOPTED	2019-20 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	0.00
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	1.00	1.00
Division Totals	<u>25.00</u>	<u>26.00</u>	<u>25.00</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	1.00	1.00
Recreation Assistant	2.00	2.00	2.50
Division Totals	<u>3.50</u>	<u>4.00</u>	<u>4.50</u>

continued

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

	2017-18 ADOPTED	2018-19 ADOPTED	2019-20 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	0.00	0.00
Public Arts Coordinator	1.00	0.00	0.00
Division Totals	<u>2.00</u>	<u>0.00</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	1.50	1.80
Recreation Assistant	2.00	1.50	1.00
Division Totals	<u>5.80</u>	<u>5.00</u>	<u>4.80</u>
Community Cultural Arts			
Recreation Supervisor	1.00	1.00	0.00
Festivals & Event Technician	1.00	1.00	0.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Parks & Recreation Department Totals	<u><u>57.83</u></u>	<u><u>56.50</u></u>	<u><u>53.80</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 a slight overall decrease. The budget includes a 3% pay adjustment, a 4.9% increase in health insurance costs, and a 1.2% retirement increase. The overall decrease is attributed to the reorganization of two full time employees (2.0 FTEs) from the Parks and Recreation Special Event's division to the Library Department, as well as aligning budget to actuals for some line items.

EXPENDITURES


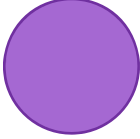
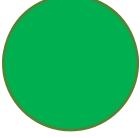
	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 5,111,161	\$ 5,507,882	\$ 5,286,898	\$ 4,922,987	\$ 5,422,411	-1.6%
Operating Costs	1,624,520	1,857,209	1,810,378	1,748,860	1,814,196	-2.3%
Capital Outlay	16,710	-	5,840	-	-	N/A
Total	\$ 6,752,391	\$ 7,365,091	\$ 7,103,116	\$ 6,671,847	\$ 7,236,607	-1.7%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
General Revenues	\$ 5,444,899	\$ 6,155,005	\$ 5,893,030	\$ 5,439,454	\$ 5,806,027	-5.7%
Grants	106,760	83,760	83,760	85,656	83,760	0.0%
Charges for Services	1,188,482	1,124,326	1,124,326	1,131,937	1,342,820	19.4%
Other Revenues	12,250	2,000	2,000	14,800	4,000	100.0%
Total	\$ 6,752,391	\$ 7,365,091	\$ 7,103,116	\$ 6,671,847	\$ 7,236,607	-1.7%

PARKS & RECREATION

Performance Measures

 <p>CONNECTED COMMUNITY</p>  <p>VIBRANT & INCLUSIVE COMMUNITY</p>  <p>ENVIRONMENTAL STEWARDSHIP</p>	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Use contracted services to maintain community space. ➤ Use employees to maintain community space. ➤ Maintain community space in an attractive and timely manner ➤ Provide community use of Town recreation facilities ➤ Offer exceptional recreational and cultural programs to the community ➤ Planning and Facility Development
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Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Park Maintenance and Landscape Services	Number of acres contracted for Right of ways	70	70	70	70
	Number of acres contracted for Transit and Park and Ride Lots	*	16	22	22
	Number of acres contracted for the Library	4	4	4	4
	Number of Acres maintained per employee	20	22	22	22
	Mowing Frequency of Hybrid Bermuda fields	3	3	3	3
	Mowing Frequency of Fescue ball fields	7	7	7	7
	Mowing Frequency of Parks, Facilities and Greenways	7	7	7	7
	Mowing Frequency of Tractor Right of Way	42	42	42	42
Recreation Programming	Mowing Frequency of Contracted Right of Way mowing	14	14	14	14
	Field rentals - number of rentals	2,088	2,163	2,275	2,200
	Field rentals - revenue	\$241,643	\$331,215	393,795	390,000
	Field rentals - attendance	156,691	166,002	181,717	180,000
	Shelter rentals - number of rentals	340	276	365	350
	Shelter rentals - revenue	\$13,630	\$11,756	14,914	13,000
	Shelter rentals - attendance	13,673	11,618	14,223	13,000
	Pool rentals - number of rentals	194 ¹	4959 ²	5,336	5,200
Pool rentals - revenue	7389 ³	161,414 ⁴	176,029	175,000	

¹ Includes rentals entered into RecTrac as well as CHCCS Team Rentals - Homestead Closed Jan. 17-Apr.17 due to leak

² \$68,839 includes all FY17 contributions to The Friends of Chapel Hill Parks, Recreation & Greenways

³ Number of deposits into Friends - spreadsheet data will collect individual donations from this point forward

⁴ Changed from vendor contracted swim lessons to vendor pool rental in 2018

	Pool rentals - attendance	3,843	20,256	18,072	19,000
	Other Indoor Rentals - number of rentals for meeting rooms, gyms and auditorium	223	115 ⁵	163	140
	Other Indoor Rentals - revenue	\$10,887	\$13,358	18,294	15,000
	Other Indoor Rentals - attendance	15170	6178	6,173	6,000
	Number of programs offered	1,255	771 ⁶	970	980
	Percentage of programs completed	*	80%	80%	80%
	Number of registered participants in all programs	6,213	7,025	7,243	8,000
	Number of waitlisted participants in all programs	994	1,498	1,540	1,400
	Number of drop-in participants in all programs	34,612	38,678	37,119	38,000
Administration	Department and Co-hosted events - number of events held (New)	*	*	19	12
	Department and Co-hosted events - number of attendees/participants (New)	*	*	2,183	2,000
Planning and Facility Development	Complete the Inclusive Playground Project (Design Only)	10%	20%	30%	40%
	Complete the Homestead Park Soccer Field Project	*	10%	100%	NA
	Complete the Cedar Falls Tennis Court Project (Design only)	*	10%	30%	100%
	Complete the Bolin Creek Trail Project (Coal Ash area)	*	*	*	100%
	Complete the Tanyard Branch Trail	5%	80%	99%	100%
	Complete the Morgan Creek Trail - Western Extension to Carrboro (Design only)	5%	10%	60%	100%
	Complete the Morgan Creek Bridge - Eastern Extension to Oteys Rd (Design only)	5%	10%	20%	20%

* This is a new measure. Data for previous reporting periods is not available.

⁵ No longer counting additional facilities associated in facility tree

⁶ Revised methodology for calculating activities (remove duplicates of drop-in, etc.)

PARKS & RECREATION - Administration Division

BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 4.6% from last year's budget. The 4.8% increase in personnel costs reflects a 3% pay adjustment, a 1.2% retirement increase, as well as a 4.9% increase in health insurance costs. This is somewhat offset by employee turnover. The operating budget has an increase of 3.9% due to a slight increase in credit card fees, telephone costs, and contracted services.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 850,529	\$ 914,066	\$ 880,891	\$ 822,090	\$ 958,144	4.8%
Operating Costs	212,363	208,224	258,509	263,636	216,314	3.9%
Total	\$ 1,062,892	\$ 1,122,290	\$ 1,139,400	\$ 1,085,726	\$ 1,174,458	4.6%

PARKS & RECREATION - Special Events
BUDGET SUMMARY

The Parks and Recreation Special Events division was moved to the Library department in Fiscal Year 2018-19. The remaining budget in FY19 represents 140 West programming funds.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 151,857	\$ 175,309	\$ -	\$ -	\$ -	-100.0%
Operating Costs	122,300	113,322	17,309	-	-	-100.0%
Total	\$ 274,157	\$ 288,631	\$ 17,309	\$ -	\$ -	-100.0%

PARKS & RECREATION - Parks Maintenance
BUDGET SUMMARY

The adopted budget for the Parks Maintenance division reflects an overall expenditure decrease of 1.8% from last year's budget. The 3.3% decrease in personnel costs reflects a reorganization, which moved a FTE (Project Manager) to Public Work's Engineering division. This is slightly offset by a 3% pay adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs. Temporary employee's salaries were increased to align with the Orange County Living Wage standard. The 2.8% increase in operating costs is due to increased charges for vehicle replacements.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 1,788,493	\$ 1,899,049	\$ 1,886,549	\$ 1,663,612	\$ 1,836,390	-3.3%
Operating Costs	529,890	633,034	631,194	606,545	650,952	2.8%
Capital Outlay	16,710	-	5,840	-	-	N/A
Total	\$ 2,335,093	\$ 2,532,083	\$ 2,523,583	\$ 2,270,157	\$ 2,487,342	-1.8%

PARKS & RECREATION - Athletics
BUDGET SUMMARY

The adopted budget for the Athletics division reflects an overall expenditure increase of 2.0% from last year's budget. The 2.5% increase in personnel costs reflects a 3% pay adjustment, a 4.9% increase in health insurance costs, and a 1.2% retirement increase. Temporary employee's salaries were increased to align with the Orange County Living Wage standard. The 1.4% increase in operating costs is attributed to an increase in recreational programs and events.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 477,638	\$ 512,128	\$ 512,128	\$ 513,772	\$ 525,111	2.5%
Operating Costs	288,125	389,603	355,413	342,319	395,077	1.4%
Total	\$ 765,763	\$ 901,731	\$ 867,541	\$ 856,091	\$ 920,188	2.0%

PARKS & RECREATION - Community Center
BUDGET SUMMARY

The adopted budget for the Community Center division reflects an overall expenditure increase of 6.0% from last year's budget. The 3.2% increase in personnel costs reflects a 3% pay adjustment, a 4.9% increase in health insurance costs, and a 1.2% retirement increase. Temporary employee's salaries were increased to align with the Orange County Living Wage standard. The 17.6% increase in operating costs can be attributed to an increase in electricity costs.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 474,153	\$ 517,259	\$ 517,259	\$ 476,706	\$ 533,866	3.2%
Operating Costs	114,346	126,642	136,158	145,443	148,974	17.6%
Total	\$ 588,499	\$ 643,901	\$ 653,417	\$ 622,149	\$ 682,840	6.0%

PARKS & RECREATION - Aquatics
BUDGET SUMMARY

The adopted budget for the Aquatics division reflects an overall expenditure increase of 3.0% from last year's budget. The 4.3% increase in personnel costs reflects a 3% pay adjustment, a 4.9% increase in health insurance costs and a 1.2% retirement increase. Temporary employee's salaries were increased to align with the Orange County Living Wage standard. The 1.0% decrease in operating cost aligns budget to actuals.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 797,483	\$ 902,454	\$ 902,454	\$ 904,156	\$ 940,914	4.3%
Operating Costs	236,787	271,861	278,732	262,905	269,113	-1.0%
Total	\$ 1,034,270	\$ 1,174,315	\$ 1,181,186	\$ 1,167,061	\$ 1,210,027	3.0%

PARKS & RECREATION - Hargraves
BUDGET SUMMARY

The adopted budget for the Hargraves division reflects an overall expenditure increase of 8.5% from last year's budget. The 6.9% increase in personnel costs reflects a 3% pay adjustment, a 4.9% increase in health insurance costs, and a 1.2% retirement increase. Temporary employee's salaries were increased to align with the Orange County Living Wage standard. The 16.8% increase in operating costs can be attributed to costs associated with expanding the Reading to Achieve program and the Drama Kids Spring Break program.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 571,008	\$ 587,617	\$ 587,617	\$ 542,651	\$ 627,986	6.9%
Operating Costs	120,709	114,523	133,063	128,012	133,766	16.8%
Total	\$ 691,717	\$ 702,140	\$ 720,680	\$ 670,663	\$ 761,752	8.5%

CHAPEL HILL PUBLIC LIBRARY

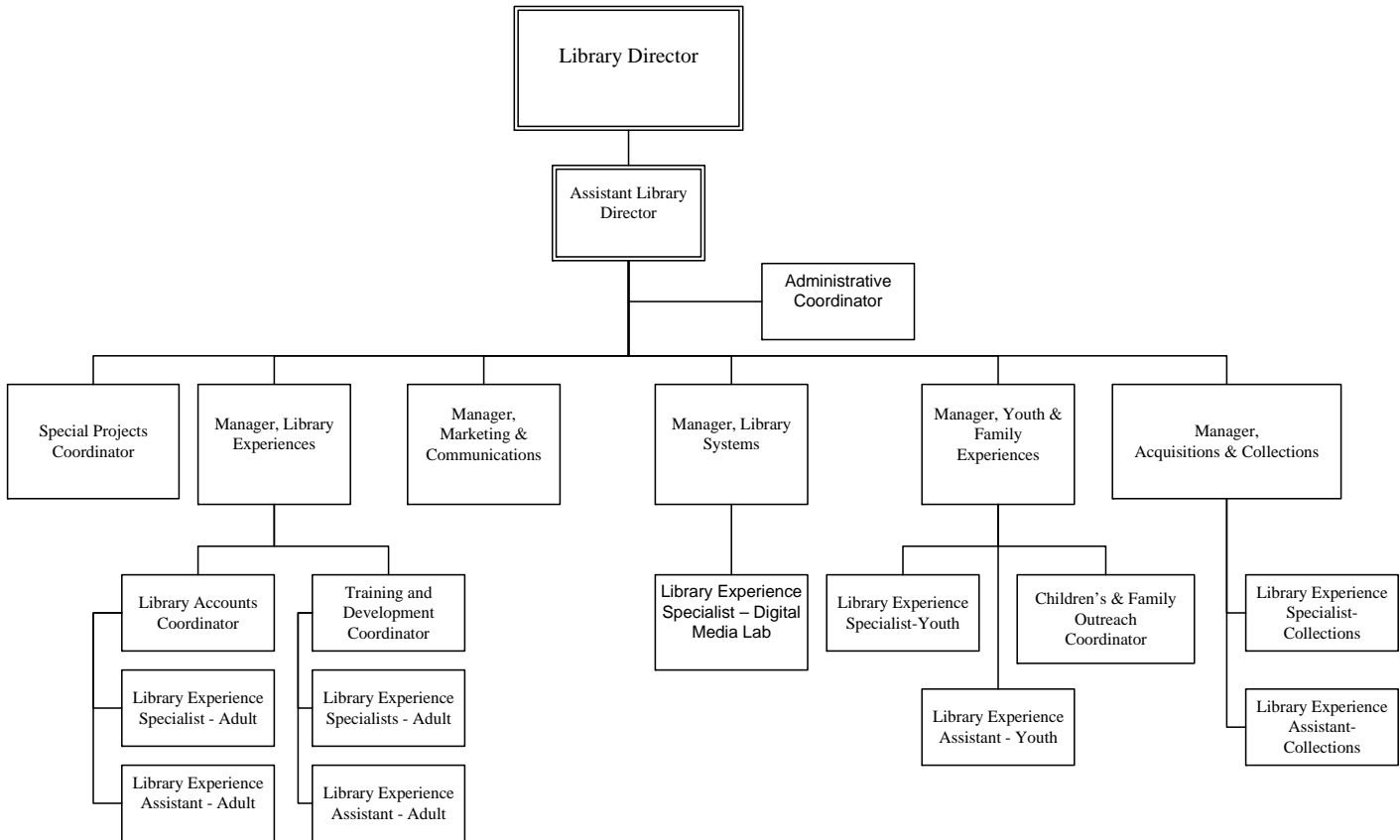
MISSION STATEMENT:

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 2019-20.

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

	2017-18 ADOPTED	2018-19 ADOPTED	2019-20 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	0.00	0.00
Training Coordinator	0.00	1.00	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	6.60	6.00	7.00
Library Experience Assistant	10.70	12.16	11.66
Teen Engagement Coordinator	1.00	0.00	0.00
Library Systems Manager	1.00	1.00	1.00
Marketing & Communications Manager	1.00	1.00	1.00
Division Total	30.30	30.16	30.66
Public Arts			
Public Arts Administrator	0.00	1.00	0.00
Public Arts Coordinator	0.00	1.00	1.00
Marketing & Communications Coordinator	0.00	0.00	1.00
Division Total	0.00	2.00	2.00
Community Cultural Arts			
Recreation Supervisor	0.00	0.00	0.00
Festival & Events Technician	0.00	0.00	0.00
Special Events Coordinator	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	1.00
Division Total	0.00	0.00	2.00
Library Department Totals	30.30	32.16	34.66

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an overall expenditure increase of 12.4% from last year's budget. The 10.9% increase in personnel is the result of a 3% pay adjustment, a 4.9% increase in health insurance costs, and a 1.2% retirement increase. In addition, two employees (2 FTE) from the Special Events division of the Parks and Recreation department moved to the Library department during the 2018-19 fiscal year. The operating costs associated with the employees from the Special Events division have led to an increase in the operating cost for the Library. In addition, the operating budget has increased due to increases in electricity and contracted services costs.

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 2019-20.

EXPENDITURES


	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 2,424,021	\$ 2,647,788	\$ 2,823,097	\$ 2,627,907	\$ 2,935,860	10.9%
Operating Costs	867,734	754,370	892,952	914,484	886,744	17.5%
Total	\$ 3,291,755	\$ 3,402,158	\$ 3,716,049	\$ 3,542,391	\$ 3,822,604	12.4%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
General Fund	\$ 2,471,615	\$ 2,596,377	\$ 2,910,268	\$ 2,727,645	\$ 2,988,390	15.1%
Grants	596,595	597,139	597,139	595,645	595,639	-0.3%
Charges for Services	155,658	137,392	137,392	126,666	134,575	-2.1%
Other Revenues	22,887	26,250	26,250	47,435	59,000	124.8%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 3,291,755	\$ 3,402,158	\$ 3,716,049	\$ 3,542,391	\$ 3,822,604	12.4%

LIBRARY

Performance Measures

	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Leverage technology to provide great customer experience ➤ Provide skills-based and customer-focused staff training opportunities ➤ Provide programming for all ages ➤ Expand efforts to support educational success and life-long learning ➤ Provide meeting rooms for external groups ➤ Provide a desirable space for the community ➤ Provide a positive user experience with library services ➤ Meet community demand for physical and digital library materials ➤ Select materials efficiently that are desirable to the community ➤ Increase community usage of library collections ➤ Provide community access to library resources
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Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Customer Service	Transactions at self-serve or virtual points (checkouts, including renewals)	81%	85%	91%	91%
	Provide quarterly customer service training opportunities for all staff members	*	*	met	met
Cultural and Community Programs for All Ages	Programs offered per 1,000 capita - greater than or equal to state average (state average FY18 = 14.3)	17.2	16.5	16.1	14.3
	Number of Summer Reading Program registered participants	2,994	3,305	*	3,300
Serve as a Place for Everyone	Number of events held in library meeting rooms for functions not sponsored, organized or initiated by the library.	2,132	2,233	1,995	2,000
	Library visits per capita greater than state average (state average FY18 = 3.06)	9.90	11.85	9.35	3.06
	Percentage of surveyed attendees who would recommend the program to a friend	*	79.0%	70.3%	70.0%
Collection Development & Management	Average hold list wait time (days) of the physical materials collection	*	*	49.1	49.1
	Circulation per registered borrower greater than state average (state average FY18 = 8.88)	24.0	30.0	23.5	8.9
	Cost per circulation less than state average (state average FY18 = \$4.37)	\$2.11	\$2.21	*	\$4.37
Circulation	Circulation per hour open greater than state average (state average FY18 = 50.8)	*	441.4	444.3	50.8
	Percentage of population that are registered users greater than state average (state average FY18 = 65.6%)	69%	86%	110%	66%

* This is a new measure. Data for previous reporting periods is not available.