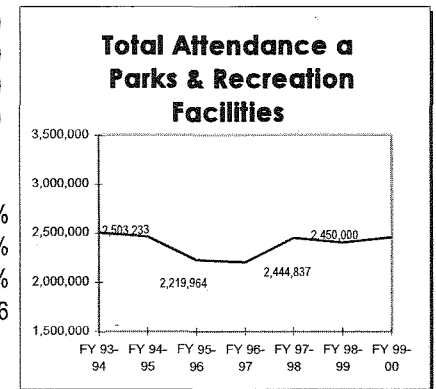
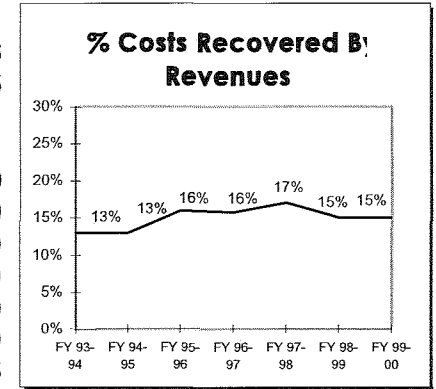


# PARKS AND RECREATION

**PURPOSE:** To provide and administer leisure service and recreational programs for the City of Raleigh that have been approved by the City Council. To provide adequate and managed recreational facilities and supervised recreational programs for the citizens of Raleigh.

|   | FY 93-94      | FY 94-95      | FY 95-96      | FY 96-97      | FY 97-98      | FY 98-99      | FY 99-00      |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|   | ACTUAL        | ACTUAL        | ACTUAL        | ACTUAL        | ACTUAL        | ESTIMATE      | PROJECTION    |
| <b>INPUTS</b> (only includes General Fund and Fund 120) |               |               |               |               |               |               |               |
| Direct Expenditures                                     | \$ 13,033,244 | \$ 13,505,458 | \$ 13,018,551 | \$ 16,678,716 | \$ 16,974,667 | \$ 17,565,450 | \$ 20,205,246 |
| Employees - full time only **                           | 282           | 282           | 270           | 278           | 288           | 288           | 295           |
| <b>OUTPUTS</b>  |               |               |               |               |               |               |               |
| Arts programs offered                                   | 765           | 696           | 359           | 1,146         | 754           | 950           | 1,150         |
| Athletics programs/teams offered                        | 31            | 33            | 58            | 72            | 63            | 70            | 75 / 2000     |
| Nature programs offered                                 | 323           | 291           | 266           | 420           | 369           | 400           | 430           |
| Aquatics programs offered                               | 1,184         | 1,436         | *             | 2,109         | 1,744         | 2,100         | 2,100         |
| Adventure programs offered                              | 79            | 89            | 56            | 136           | 121           | 145           | 150           |
| Educational/Social programs offered                     | *             | *             | 377           | 1,138         | 970           | 1,100         | 1,150         |
| Fitness programs offered                                | *             | *             | 261           | 806           | 683           | 800           | 825           |
| Specialized Recreation programs offered                 | 129           | 134           | 113           | 277           | 336           | 250           | 350           |
| City-wide special events offered                        | 10            | 12            | 15            | 19            | 18            | 20            | 25            |
| Children (ages 0-17) registrants                        | *             | *             | 47,634        | 64,536        | 59,795        | 61,000        | 68,000        |
| Adult (ages 18+) registrants                            | *             | *             | 39,379        | 47,850        | 39,351        | 45,000        | 50,000        |
| Senior (ages 55+) registrants                           | *             | *             | 11,547        | 27,892        | 34,859        | 25,500        | 35,000        |
| Total attendance at Parks & Recreation facilities       | 2,503,233     | 2,462,724     | 2,219,964     | 2,197,026     | 2,444,837     | 2,400,000     | 2,450,000     |
| <b>EFFECTIVENESS</b>                                    |               |               |               |               |               |               |               |
| % Program evaluations w/ rating of satisfactory+        | *             | *             | 98%           | 96%           | 91%           | 95%           | 92%           |
| % Park evaluations w/ ratings of 90-100%                | *             | 68%           | 62%           | *             | 88%           | 85%           | 88%           |
| % Registrants living in City limits                     | *             | 97%           | 93%           | 86%           | 89%           | 87%           | 90%           |
| Instructor:student ratio in playground programs         | *             | *             | 1:18          | 1:17          | *             | 1:16          | 1:16          |
| <b>EFFICIENCY</b>                                       |               |               |               |               |               |               |               |
| % Cost recovery (General Fund, Fund 18)                 | 13%           | 13%           | 16%           | 16%           | 17%           | 15%           | 15%           |
| Acreage maintained per employee                         | 53.2          | 55.6          | 56.6          | 53.9          | 53.0          | 54.4          | 56.3          |
| Sq ft buildings maintained per employee                 | *             | *             | 21,111        | 33,947        | 36,199        | 38,682        | 38,939        |



**EXPLANATIONS:** \* = Data not available. \*\* = Number of employees includes 5 grant-funded positions. *Direct Expenditures* and *Employees* for FY 96-97 reflects transfer of Municipal Buildings division to Parks & Recreation at \$1.6 million and 10 employees. *% Park Evaluations w/ Ratings of 90-100%* unavailable in 96-97 due to Hurricane Fran.

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Program Performance Statement**

Provide 401 acres of parks and open space systems that are hazard-free, usable and attractive for residents and the business community by employing accepted municipal maintenance practices, by:

- Maintaining landscaping in the form of turf (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), trees (plant, prune, remove as needed), ground covers (plant, prune, remove, control pests and water) and ornamental water features (remove debris, operate pumps, control algae and drain and fill according to approved schedules),
- Maintaining recreational facilities including, but not limited to, sport courts (repair, clean, wash, resurface, and net replacement), athletic fields (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), playgrounds (inspect, remove graffiti, clean and repair), picnic sites (remove graffiti, clean and repair) and multi-purpose buildings (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products),
- Maintaining support facilities including, but not limited to, auxiliary restrooms (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products), hardscapes (remove litter and debris and correct trip hazards greater than 1/2 inch), lighting systems (replace bulbs and repair light fixtures) and furnishings (remove graffiti and repair benches, bollards, drinking fountains, trash receptacles, etc.), and
- Adminstrating and supporting services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

**Program Measures**

|  | <b>Priority</b> | <b>Current<br/>2006/2007</b> | <b>Budget<br/>2007/2008</b> |
|--|-----------------|------------------------------|-----------------------------|
| <b><u>Quality</u></b>  |                 |                              |                             |
| * Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours of notice.   | C               |                              |                             |
| - <b>Percent Abated</b>  |                 | 98.00%                       | 98.00%                      |
| - Total Number of Hazards  |                 | 200.00                       | 200.00                      |
| * Parks and open spaces are free from vandalism, with reported acts of vandalism abated within 3 working days of notice.   | C               |                              |                             |
| - <b>Percent Abated</b>  |                 | 98.00%                       | 98.00%                      |
| - Total Acts of Vandalism  |                 | 600.00                       | 600.00                      |
| * Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for attractiveness as listed in the Parks Division Quality Standards manual. | I               |                              |                             |
| - <b>Percent Attractive Standards Achieved</b>   |                 | 75.00%                       | 75.00%                      |
| - Total Number of Attractiveness Standards Surveyed  |                 | 3,450.00                     | 3,450.00                    |
| * Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for usability as listed in the Parks Division Quality Standards manual.      | I               |                              |                             |
| - <b>Percent of Usable Standards Achieved</b>  |                 | 80.00%                       | 80.00%                      |
| - Total Number of Usable Standards Surveyed  |                 | 2,757.00                     | 2,757.00                    |
| * Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale park users in May of each fiscal year.  | I               |                              |                             |
| - <b>Percent Satisfied</b>   |                 | 85.00%                       | 85.00%                      |
| - Customer Surveys Provided  |                 | 490.00                       | 490.00                      |

**Productivity**

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Program Measures**

|  | <b>Priority</b> | <b>Current<br/>2006/2007</b> | <b>Budget<br/>2007/2008</b> |
|--|-----------------|------------------------------|-----------------------------|
| <b><u>Productivity</u></b>   |                 |                              |                             |
| * Ornamental water features function as designed year-round at Community Center and June through September at Braly, Las Palmas and Serra Parks. | C               |                              |                             |
| - <b>Percent Functional</b>  |                 | <b>90.00%</b>                | <b>90.00%</b>               |
| - Number of Months Filled and Functional   |                 | 24.00                        | 24.00                       |
| * Parks and open space acres are cleaned and inspected daily.  | C               |                              |                             |
| - <b>Percent Cleaned and Inspected Daily</b>   |                 | <b>85.00%</b>                | <b>85.00%</b>               |
| - Total Number of Acres  |                 | 103,295.00                   | 103,295.00                  |
| * Park auxiliary restrooms are cleaned daily when open for public use.   | C               |                              |                             |
| - <b>Percent Cleaned Daily</b>   |                 | <b>85.00%</b>                | <b>85.00%</b>               |
| - Total Number of Restrooms Cleaned  |                 | 7,300.00                     | 7,300.00                    |
| * Parks water play features function as designed April through October at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks.        | C               |                              |                             |
| - <b>Percent Functional</b>  |                 | <b>90.00%</b>                | <b>90.00%</b>               |
| - Number of Months Functional  |                 | 42.00                        | 42.00                       |
| * Picnic sites are cleaned daily April through October.  | I               |                              |                             |
| - <b>Percent Cleaned Daily</b>   |                 | <b>85.00%</b>                | <b>85.00%</b>               |
| - Total Number of Picnic Sites   |                 | 17,202.00                    | 17,202.00                   |
| * The number of trees planted is equal to the number of trees removed.   | I               |                              |                             |
| - <b>Number of Trees Planted</b>   |                 | <b>50.00</b>                 | <b>50.00</b>                |
| - Number of Trees Removed  |                 | 50.00                        | 50.00                       |
| * Park athletic field turf is mowed weekly.  | D               |                              |                             |
| - <b>Percent Mowed Weekly</b>  |                 | <b>85.00%</b>                | <b>85.00%</b>               |
| - Total Number of Acres  |                 | 1,976.00                     | 1,976.00                    |
| * Ornamental turf is mowed weekly.   | D               |                              |                             |
| - <b>Percent Mowed Weekly</b>  |                 | <b>85.00%</b>                | <b>85.00%</b>               |
| - Total Number of Acres  |                 | 4,992.00                     | 4,992.00                    |
| <b><u>Cost Effectiveness</u></b>   |                 |                              |                             |
| * The cost to inspect and clean parks and open space acreage (maintain general grounds) is equal to or less than planned cost.                   | I               |                              |                             |
| - <b>Cost to Inspect and Clean</b>   |                 | <b>\$542,116</b>             | <b>\$533,839</b>            |
| * The cost for custodial service for auxiliary restrooms is equal to or less than planned cost.  | I               |                              |                             |
| - <b>Cost for Custodial Service</b>  |                 | <b>\$174,880</b>             | <b>\$174,473</b>            |
| * The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost.                                 | I               |                              |                             |
| - <b>Cost Per Acre Maintained</b>  |                 | <b>\$15,967</b>              | <b>\$16,197</b>             |
| <b><u>Financial</u></b>  |                 |                              |                             |
| * Actual total expenditures for Neighborhood Parks and Open Space Management will not exceed planned program expenditures.                       | C               |                              |                             |
| - <b>Total Program Expenditures</b>  |                 | <b>\$6,402,796</b>           | <b>\$6,494,853</b>          |

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

|   | <u>Current</u><br><u>2006/2007</u> | <u>Budget</u><br><u>2007/2008</u> |
|---|------------------------------------|-----------------------------------|
| <b>Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces</b>             |                                    |                                   |
| Costs:  | \$1,414,034                        | \$1,423,222                       |
| Work Hours:   | 22,518                             | 22,448                            |
| <b>Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces</b> |                                    |                                   |
| Costs:  | \$1,315,765                        | \$1,317,853                       |
| Work Hours:   | 22,433                             | 22,368                            |
| <b>Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces</b>      |                                    |                                   |
| Costs:  | \$524,294                          | \$525,188                         |
| Work Hours:   | 8,171                              | 8,170                             |
| <b>Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces</b>        |                                    |                                   |
| Costs:  | \$1,194,870                        | \$1,229,578                       |
| Work Hours:   | 12,434                             | 12,246                            |
| <b>Service Delivery Plan 26505 - Maintain School Open Space</b>                                     |                                    |                                   |
| Costs:  | \$1,135,390                        | \$1,160,419                       |
| Work Hours:   | 18,487                             | 18,811                            |
| <b>Service Delivery Plan 26506 - Management and Support Services</b>                                |                                    |                                   |
| Costs:  | \$818,443                          | \$838,594                         |
| Work Hours:   | 12,190                             | 12,190                            |
| <b>Totals for Program 265</b>   |                                    |                                   |
| Costs:  | <b>\$6,402,796</b>                 | <b>\$6,494,853</b>                |
| Work Hours:   | <b>96,233</b>                      | <b>96,233</b>                     |

## Community Services





### Swimming Pools Division

**Related Council Goal**

To provide efficient, effective customer service which matches or exceeds the service needs of the citizens.

**Performance Management and Resource Summary**

The Aquatics Program provides educational, recreational, and socialization opportunities for the citizens at Peoria, Centennial, and Sunrise Mountain High School pools. The facilities are shared with the Peoria Unified School District, which utilizes the pool from April - May and September - October for physical education classes and swim team competition. The City utilizes the facilities from early May thru September. The operational and maintenance costs of the facilities are shared by the City and School District per an Intergovernmental Agreement.

|  <b><u>Goals, Objectives, and Measures</u></b>  | <b><u>FY 2006</u></b><br><b><u>Actual</u></b> | <b><u>FY 2007</u></b><br><b><u>Budget</u></b> | <b><u>FY 2007</u></b><br><b><u>Estimate</u></b> | <b><u>FY 2008</u></b><br><b><u>Projected</u></b> |
|--|---|---|---|--|
|  <b>To provide affordable, quality swim lessons with certified Water Safety Instructors.</b>  |   |   |   |  |
| ◆ Offer a variety of certified classes in which the public can enroll. Classes include, but are not limited to: Parent/Tot, Levels 1-7, Aqua-aerobics, Diving, Adult, Lifeguard Training, and Jr. Lifeguard.   |   |   |   |  |
| ✓ Swim lesson participants   | 7,240   | 11,000  | 6,861   | 7,000  |
| ✓ % of survey responses rated program above avg - excellent (Swim Lessons)   | 90%   | 92%   | 92%   | 92%  |
| ✓ % of participants indicating they improved their swimming skills (Swim Lessons)  | 97%   | 95%   | 96%   | 96%  |
| ✓ % of returning staff   | 84%   | 80%   | 80%   | 80%  |
| ✓ # of hours volunteered by Jr. Lifeguards   | 93%   | 95%   | 93%   | 93%  |
|  <b>To provide quality recreational swim teams that encourage youth to learn a life-long skill while at the same time encouraging sportsmanship, fitness, and proper stroke techniques.</b> |   |   |   |  |
| ◆ Conduct customer service satisfaction surveys.   |   |   |   |  |
| ✓ % of survey responses rated program above avg - excellent (Swim Team)  | 93%   | 95%   | 93%   | 93%  |
| ◆ Offer swim team with qualified coaches, Monday through Friday for eight weeks during the summer for youth.   |   |   |   |  |
| ✓ Swim team Participants   | 584   | 560   | 590   | 600  |
| ✓ % of survey responses - improved socialization (Swim Team)   | 95%   | 95%   | 93%   | 95%  |
|  <b>To create a family atmosphere through covered areas, picnic tables and affordable fees for public open swim.</b>  |   |   |   |  |
| ◆ Offer open swim seven days per week from Memorial Day through September when school is not in session.   |   |   |   |  |
| ✓ Total open swim attendance   | 40,955  | 45,000  | 48,500  | 48,500   |
| ✓ Average open swim attendance/day   | 200   | 230   | 360   | 360  |
| ◆ Market open swim to the public.  |   |   |   |  |
| ✓ % of cost recovery   | 48%   | 50%   | 50%   | 50%  |
| ◆ Maintain the pools to be operational and functional during swim seasons.   |   |   |   |  |
| ✓ % of survey responses above ave/excellent - pool facilities  | 98%   | 97%   | 97%   | 97%  |

## City of Peoria, Arizona

## Community Services


### Community Park Division


**Related Council Goal**

To provide efficient, effective customer service which matches or exceeds the service needs of the citizens.

***Performance Management and Resource Summary***

Rio Vista Community Park is a signature park facility, which includes a four-field softball/ multi-use complex, a skate park, a large group picnic area, volleyball courts, an urban lake and a splash park. This park offers Peoria's citizens a first class facility and will be maintained to the highest horticultural standards.

|  <b>Goals, Objectives, and Measures</b> | <u>FY 2006</u><br><u>Actual</u> | <u>FY 2007</u><br><u>Budget</u> | <u>FY 2007</u><br><u>Estimate</u> | <u>FY 2008</u><br><u>Projected</u> |
|---|---------------------------------|---------------------------------|-----------------------------------|------------------------------------|
| ➤ <b>Coordinate and Market park amenities and programs to the public</b>  |                                 |                                 |                                   |                                    |
| ◆ Increase the number of field facility rentals   |                                 |                                 |                                   |                                    |
| ✓ Hours of non-profit use-fields  | 0                               | 905                             | 700                               | 950                                |
| ✓ City programs use-fields  | 1,644                           | 1,000                           | 2,800                             | 4,400                              |
| ✓ Total rental hours  | 1,156                           | 640                             | 2,000                             | 2,400                              |
| ✓ Rental revenue - fields and lights  | \$29,962                        | \$23,700                        | \$50,000                          | \$77,200                           |
| ✓ Rental revenue - volleyball   | 1,020                           | 2,200                           | \$2200                            | \$2200                             |
| ✓ Ramada rentals/revenue  | 7,452/\$40,305                  | 8,000/\$50,000                  | 8,000/\$50,000                    | 8,500/\$57,000                     |
| ➤ <b>Hire and train qualified professional staff</b>  |                                 |                                 |                                   |                                    |
| ◆ Provide safety and horticultural training for all maintenance employees   |                                 |                                 |                                   |                                    |
| ✓ # of safety trainings   | 8                               | 10                              | 10                                | 10                                 |
| ✓ # of horticultural trainings  | 6                               | 8                               | 8                                 | 8                                  |
| ✓ % of maintenance employees with required certifications   | 75%                             | 100%                            | 100%                              | 100%                               |
| ➤ <b>Maintain and manage the park to meet or to exceed established standards</b>  |                                 |                                 |                                   |                                    |
| ◆ Determine efficient park maintenance standards  |                                 |                                 |                                   |                                    |
| ✓ Graffiti removal hours  | 30                              | 50                              | 50                                | 50                                 |
| ✓ Skate park maintenance hours  | 550                             | 600                             | 600                               | 600                                |
| ✓ Group picnic/ramada maintenance hours   | 1,675                           | 2,000                           | 2,000                             | 2,000                              |
| ✓ Total water consumption - potable (million gallons)   | 13.1                            | 15.0                            | 15.0                              | 15.0                               |
| ✓ Total water consumption - SRP (million gallons)   | 27.3                            | 32.0                            | 32.0                              | 32.0                               |
| ✓ # of landscape plants (trees/shrubs)  | na                              | 800/2,800                       | n/a                               | n/a                                |
| ✓ # of FTEs   | 4                               | 4                               | 4                                 | 4                                  |
| ✓ Total park acreage  | 54                              | 54                              | 54                                | 54                                 |
| ✓ Acres per full time employee  | 13.5                            | 13.5                            | 13.5                              | 13.5                               |

 **Summary of Resources**

| Authorized Postions             | FY 05 Actual     | FY 06 Actual     | FY 07 Estimate   | FY 08 Budget       |
|---------------------------------|------------------|------------------|------------------|--------------------|
| # of Full-Time Equivalent       | 5.96             | 5.96             | 7.96             | 7.96               |
| Expenditure Category            | FY 05 Actual     | FY 06 Actual     | FY 07 Estimate   | FY 08 Budget       |
| Personal Services               | \$315,204        | \$349,903        | \$564,021        | \$584,472          |
| Contractual Services            | \$152,694        | \$189,728        | \$280,078        | \$333,148          |
| Commodities                     | \$78,253         | \$105,653        | \$134,480        | \$132,750          |
| <b>Total:</b>                   | <b>\$546,151</b> | <b>\$645,284</b> | <b>\$978,579</b> | <b>\$1,050,370</b> |
| <i>% Change from Prior Year</i> |                  | 18.15%           | 51.65%           | 7.34%              |

## Community Services


### Main Library Division

**Related Council Goal**

To provide efficient, effective customer service which matches or exceeds the service needs of the citizens.

**Performance Management and Resource Summary**

The Peoria Public Library System provides Peoria citizens with information in a variety of formats, including library materials that educate, inform, enrich, inspire and entertain.

|  <b><u>Goals, Objectives, and Measures</u></b> | <b><u>FY 2006</u></b><br><b><u>Actual</u></b> | <b><u>FY 2007</u></b><br><b><u>Budget</u></b> | <b><u>FY 2007</u></b><br><b><u>Estimate</u></b> | <b><u>FY 2008</u></b><br><b><u>Projected</u></b> |
|--|---|---|---|--|
| <b>➤ Maintain and enhance utilization of the library and its resources.</b>  |   |   |   |  |
| ◆ Provide appropriate resources of interest for check out for library users.   |   |   |   |  |
| ✓ Library Customer Visits Library System   | 340,194                                       | 357,203                                       | 357,203   | 357,203  |
| ✓ Library Customer Visits Main Branch  | 207,167                                       | 220,184                                       | 220,184   | 220,184  |
| ✓ Books per capita   | 1.6   | 1.6   | 1.6   | 1.6  |
| ◆ Provide access to computer technology and electronic resources   |   |   |   |  |
| ✓ Computer Lab Attendance Library System   | 75,944  | 79,741  | 97,284  | 97,284   |
| ✓ Computer Lab Attendance Main Branch  | 59,119  | 62,074  | 78,213  | 78,213   |
| ✓ Usage of electronic resources  | 85,084  | 104,368                                       | 104,368   | 104,368  |
| ◆ Increase use of library materials and services by customers.   |   |   |   |  |
| ✓ Total Cardholders Library System   | 106,967                                       | 110,434                                       | 110,434   | 110,434  |
| ✓ Total Cardholders Main Branch  | 76,227  | 81,697  | 81,697  | 81,697   |
| ✓ Materials Circulated Library System  | 722,183                                       | 850,012                                       | 870,968   | 870,968  |
| ✓ Materials Circulated Main Branch   | 559,523                                       | 655,276                                       | 673,604   | 673,604  |
| ◆ Increase staff support of information seeking by customers.  |   |   |   |  |
| ✓ Reference Transactions Library System  | 62,396  | 65,739  | 74,942  | 74,942   |
| ✓ Reference Transactions Main Branch   | 40,304  | 45,337  | 57,124  | 57,124   |
| ✓ Material Utilized In House (Not Checked Out) Library System  | 91,920  | 95,370  | 95,370  | 95,370   |
| ✓ Material Utilized In House (Not Checked Out) Main Branch   | 77,459  | 83,050  | 83,050  | 83,050   |
| <b>➤ Support literacy and education in the community.</b>  |   |   |   |  |
| ◆ Provide facilities that support literacy effort  |   |   |   |  |
| ✓ Program Attendance Library System  | 28,024  | 29,425  | 29,425  | 29,425   |
| ✓ Program Attendance Main Branch   | 18,904  | 19,849  | 19,849  | 19,849   |
| ✓ Square feet per capita   | 0.40  | 0.38  | 0.38  | 0.38   |
| ◆ Provide literacy programs for young families   |   |   |   |  |
| ◆ Provide informational programs for adults  |   |   |   |  |

## City of Peoria, Arizona

## Community Services


### Branch Library Division


**Related Council Goal**

To provide efficient, effective customer service which matches or exceeds the service needs of the citizens.

**Performance Management and Resource Summary**

Sunrise Mountain Branch Library is a partnership with the Peoria Unified School District. It is designed to meet the educational needs of all students as well as the informational and recreational reading needs of the general public. It serves Peoria citizens as a community resource for meetings and continuing education classes.

|  <b><u>Goals, Objectives, and Measures</u></b> | <b><u>FY 2006<br/>Actual</u></b> | <b><u>FY 2007<br/>Budget</u></b> | <b><u>FY 2007<br/>Estimate</u></b> | <b><u>FY 2008<br/>Projected</u></b> |
|--|----------------------------------|----------------------------------|------------------------------------|-------------------------------------|
| ➤ <b>Maintain and enhance utilization of the library and its resources.</b>  |                                  |                                  |                                    |                                     |
| ◆ Provide appropriate resources of interest for check out for library users.   |                                  |                                  |                                    |                                     |
| ✓ Library customer visits  | 133,027                          | 139,678                          | 174,597                            | 174,597                             |
| ◆ Provide access to computer technology and electronic resources   |                                  |                                  |                                    |                                     |
| ✓ Computer Lab Attendance  | 16,825                           | 20,779                           | 20,779                             | 20,779                              |
| ◆ Increase use of library materials and services   |                                  |                                  |                                    |                                     |
| ✓ Materials circulated   | 162,660                          | 203,736                          | 203,736                            | 203,736                             |
| ✓ Materials utilized in house (not checked out)  | 14,461                           | 15,320                           | 15,320                             | 15,320                              |
| ◆ Increase staff support of information seeking by customers   |                                  |                                  |                                    |                                     |
| ✓ Reference transactions   | 22,092                           | 25,402                           | 25,402                             | 25,402                              |
| ➤ <b>Support literacy and education in the community.</b>  |                                  |                                  |                                    |                                     |
| ◆ Provide literacy programs for young families and adults  |                                  |                                  |                                    |                                     |
| ✓ Program Attendance   | 9,120                            | 9,576                            | 9,576                              | 9,576                               |
| ◆ Provide facilities that support literacy efforts   |                                  |                                  |                                    |                                     |
| ✓ Total Branch Cardholders   | 30,740                           | 35,737                           | 35,737                             | 35,737                              |

 **Summary of Resources**

| Authorized Postions       | FY 05 Actual     | FY 06 Actual     | FY 07 Estimate   | FY 08 Budget     |
|---------------------------|------------------|------------------|------------------|------------------|
| # of Full-Time Equivalent | 7.17             | 7.17             | 7.67             | 8.42             |
| Expenditure Category      | FY 05 Actual     | FY 06 Actual     | FY 07 Estimate   | FY 08 Budget     |
| Personal Services         | \$404,917        | \$445,422        | \$519,742        | \$582,556        |
| Contractual Services      | \$42,462         | \$48,628         | \$52,273         | \$201,304        |
| Commodities               | \$22,676         | \$26,356         | \$149,620        | \$26,521         |
| <b>Total:</b>             | <b>\$470,055</b> | <b>\$520,406</b> | <b>\$721,635</b> | <b>\$810,381</b> |
| % Change from Prior Year  |                  | 10.71%           | 38.67%           | 12.30%           |