

Leisure Services

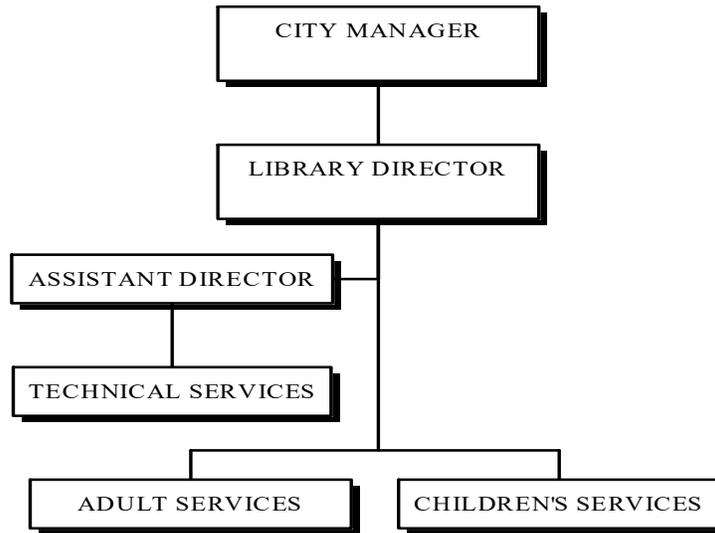
	2017	2018	2019	2019	2020
	Actual	Actual	Budgeted	Estimated	Budget
Revenue					
Library	\$233,053	\$231,126	\$234,940	\$226,500	\$231,600
Parks & Recreation	\$700,272	\$712,482	\$1,258,804	\$1,260,715	\$1,256,943
Total Revenue	\$933,325	\$943,608	\$1,493,744	\$1,487,215	\$1,488,543
Expense					
Library	\$1,663,415	\$1,725,384	\$1,846,635	\$1,786,505	\$1,823,207
Parks & Recreation	\$2,733,375	\$2,919,950	\$3,243,620	\$3,146,970	\$3,254,235
Total Expense	\$4,396,790	\$4,645,334	\$5,090,255	\$4,933,475	\$5,077,442

Library

Mission

To connect individuals with resources in order to enhance lives and build community.

CONCORD PUBLIC LIBRARY ORGANIZATIONAL CHART



Core Responsibilities

1. The Technical Services Division is responsible for all acquisitions, cataloging and bibliographic control of library collections; Integrated Library Systems (ILS) and online management; processing and repairing of materials; and obtaining interlibrary loan materials for patrons. The Assistant Director helps to manage the day to day operations of the Library and serves as the Interim Director when needed.
2. The Adult Services Division is responsible for all aspects of public service to adult and teen patrons including circulation, reference, technical troubleshooting for the public, readers' advisory, outreach, marketing and programming.
3. The Children's Services Division is responsible for selecting all materials for the children's collection, and planning, promoting and providing all children's programming

Library

<u>Budget Detail</u>	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Revenue					
Non-Resident Library Fees	\$6,550	\$6,855	\$7,400	\$6,000	\$7,000
Fines For Overdue Books	\$31,593	\$30,102	\$33,000	\$26,000	\$30,000
Miscellaneous	\$8,610	\$7,870	\$8,240	\$8,200	\$8,300
Transfer In-Trust/Library	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
Total Revenue	\$233,053	\$231,126	\$234,940	\$226,500	\$231,600
Expense					
Compensation	\$941,930	\$997,538	\$1,079,163	\$1,048,304	\$1,100,150
Fringe Benefits	\$329,395	\$380,453	\$412,994	\$389,980	\$373,463
Outside Services	\$59,383	\$46,527	\$56,769	\$53,089	\$53,627
Supplies	\$222,636	\$234,680	\$225,832	\$225,832	\$227,327
Utilities	\$90,544	\$46,385	\$53,727	\$51,150	\$51,500
Insurance	\$19,528	\$19,800	\$18,150	\$18,150	\$17,140
Total Expense	\$1,663,415	\$1,725,384	\$1,846,635	\$1,786,505	\$1,823,207

<u>Service Indicators</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Estimated</u>	<u>2020 Projected</u>
1. Audio & eBook & Downloadables	26,993	34,428	46,000	50,000
2. Other Items Borrowed	269,343	258,103	266,000	270,000
3. Online Services – Catalog Searches	648,377	567,028	475,000	500,000
4. Online Services – Database Searches (vendor change)	653,871	292,103	190,000	195,000
5. CPL website visits	N/A	N/A	117,000	125,000
6. Total Programs, Classes & Events	311	269	310	334
7. Attendance of Programs/Classes & Events	6,109	6,375	6,500	7,000
8. Research Assistance	70,356	81,965	65,000	62,000
9. Volunteer Hours	1,864	1,836	1,812	2,000
10. Interlibrary Loans - Lent	2,783	2,371	1,600	1,900
11. Interlibrary Loans – Borrowed	3,131	2,800	2,700	2,600
12. PC/Internet Use Hours	21,634	18,084	17,000	16,000
13. Chromebook Checkouts (started in FY2016)	4,594	4,635	3,000	3,000

2020 Goals

1. Complete plans and install a new main information desk that combines circulation and reference services.
2. Implement new procedures and software for Interlibrary Loan Services to improve patron experiences and streamline the workflow for library staff.
3. Train staff through the State Library on upcoming changes to the NHU-Pac and ILL system in New Hampshire.
4. Transition bi-monthly print newsletter to an online platform for digital distribution.
5. Evaluate the print and electronic periodicals to create a relevant and accessible collection.
6. Complete a reorganization of the Children’s Fiction collection to improve discoverability.
7. Complete a reorganization of the Adult Nonfiction collection to make it more logical and accessible.
8. Evaluate transition of shelving classifications for nonfiction movies, audiobooks and music CDs.

Library

2019 Goals Status

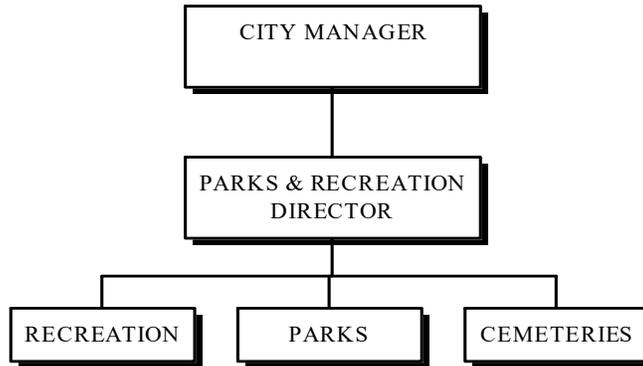
1. Determine the next phase for the Penacook Branch Library, and how to embark on a successful transition.
9-Month Status: The Library Director has visited numerous properties as they become available in Penacook. Nothing has been suitable or affordable, at this juncture, for a Library transition.
2. Establish a core programming schedule at the new multi-generational citywide community center that fits the Heights community's needs and interests.
9-Month Status: The Heights Branch Library holds weekly programming for babies, toddlers, and technology training; and has held several larger programs and author events in the multipurpose room of the City-wide Multigenerational Community Center.
3. Launch an online museum pass reservation system with several new museum passes, and achieve a 10% increase in museum pass borrowing.
9-Month Status: In December 2018, staff launched an online museum pass reservation system called Tixkeeper. Patrons can see when tickets are available and place holds online, and then simply stop in at the Library to check out their passes.
4. Reorganize the children's collection by moving away from the Dewey Decimal System to make it easier to find materials and be more user friendly.
9-Month Status: Staff plans to start this transition in late spring and, hopefully, complete it before school summer vacation.
5. Reorganize the adult nonfiction section to make it easier to find materials. Evaluate the adult DVD/audio section for the same purpose.
9-Month Status: The reorganization will take place after the children's collection transition project.
6. Promote the new teen space that has recently been recreated by launching a new once/month teen program.
9-Month Status: This summer, the Library will be starting a teen program called Adulting 101.
7. Create and implement a 5-year Strategic Plan for the Concord Public Library.
9-Month Status: Due to increasing facility challenges at both the Concord Main Library and Penacook Branch Library, the strategic plan process has been delayed until next year, at which time a 10-year strategic plan will be developed.

Parks and Recreation

Mission

The Parks and Recreation Department is committed to engaging our community with safe, fun, inclusive opportunities to enhance health and wellness by providing programming, parks and recreation facilities.

PARKS & RECREATION DEPARTMENT ORGANIZATIONAL CHART



Core Responsibilities

1. Provide quality recreational opportunities in Concord.
2. Manage the scheduling of City parks, the City Auditorium, community pools and community centers.
3. Create seasonal brochures and marketing materials, and manage the Department's web site and social media sites.
4. Handle marketing and registration for the Department's programs, sports leagues, camps and events.
5. Manage and maintain the Multi-generational Citywide Community Center and the recreation building at White Park (former Skate House).
6. Maintain all neighborhood parks and cemeteries.
7. Manage and maintain the Beaver Meadow Golf Course.*
8. Oversee the fiscal operations of the Department.

* Temporarily assigned to Deputy City Manager-Finance. The City Manager will review status as the fiscal year progresses.

Parks and Recreation

<u>Budget Detail</u>	2017	2018	2019	2019	2020
	Actual	Actual	Budgeted	Estimated	Budget
Revenue					
Recreation Player Fee-Parks	\$3,982	\$5,478	\$4,300	\$4,300	\$4,300
Interment	\$78,051	\$88,123	\$80,100	\$85,000	\$80,100
Cemetery Maintenance	\$1,166	\$1,826	\$2,000	\$700	\$1,500
Overtime & Supply Charges	\$7,824	\$9,952	\$10,500	\$12,000	\$10,500
Miscellaneous Services	\$169,764	\$165,122	\$254,460	\$218,000	\$221,640
Camps	\$89,438	\$129,609	\$113,710	\$140,110	\$127,500
Aquatics Program	\$44,312	\$19,344	\$31,000	\$33,780	\$31,500
Lighting Charge	\$2,785	\$4,265	\$4,400	\$7,000	\$4,400
Building Lease or Rental	\$98,741	\$83,555	\$138,920	\$93,000	\$117,850
Facility Lease or Rental	\$31,187	\$29,005	\$39,614	\$38,700	\$64,053
Court Ordered Payments-Cemeteries	\$102	\$77	\$0	\$50	\$0
Court Ordered Pymnts-Parks & Rec	\$59	\$25	\$0	\$95	\$0
Donations	\$5,000	\$0	\$0	\$0	\$0
Music Program Donations	\$219	\$1,115	\$1,200	\$1,500	\$1,500
Fireworks Donation	\$0	\$0	\$0	\$0	\$1,000
Contribution-Purchase of Lots	\$15,348	\$26,422	\$23,100	\$31,600	\$23,100
Contribution-Purchase of Niches	\$1,460	\$3,564	\$2,000	\$8,100	\$3,000
Concession Income	\$2,349	\$1,320	\$3,500	\$50	\$0
Miscellaneous	\$5,330	-\$8	\$0	\$36,230	\$0
Advertising Revenue	\$0	\$5,500	\$5,500	\$6,000	\$5,500
Transfer In-Trust/Capital Reserve	\$15,000	\$13,000	\$414,500	\$414,500	\$414,500
Transfer In-Trust/Flowers	\$6,000	\$5,500	\$6,500	\$6,500	\$6,500
Transfer In-Trust/General Care	\$122,155	\$118,187	\$122,000	\$122,000	\$137,000
Transfer In-Trust/Shrubs	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Total Revenue	\$700,272	\$712,482	\$1,258,804	\$1,260,715	\$1,256,943
Expense					
Compensation	\$1,557,371	\$1,706,579	\$1,849,946	\$1,822,810	\$1,875,548
Fringe Benefits	\$644,116	\$702,318	\$773,758	\$723,550	\$749,885
Outside Services	\$228,452	\$226,944	\$262,738	\$262,250	\$276,475
Supplies	\$198,913	\$211,022	\$225,014	\$221,250	\$220,417
Utilities	\$59,582	\$28,188	\$104,100	\$89,040	\$100,050
Insurance	\$17,279	\$17,630	\$16,664	\$16,670	\$18,550
Capital Outlay	\$27,662	\$27,267	\$11,400	\$11,400	\$13,310
Total Expense	\$2,733,375	\$2,919,950	\$3,243,620	\$3,146,970	\$3,254,235

Parks and Recreation

<u>Service Indicators</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Estimated</u>	<u>2020 Projected</u>
1. Number of Pool Users*	20,599	**19,016	22,000	22,000
2. Number of Program Registrations	4,430	4,475	5,300	5,800
3. Number of Facility Reservations	3,890	3,925	4,200	4,500
4. Number of Burials per Year	198	208	215	200
5. Social Media Likes (Facebook)	2,856	3,675	4,400	5,000

* Pool use is measured by pool season (June—August)

** Two pools opened late due to staff shortages.

2020 Goals

1. Successfully manage and operate the new Recreation Building at White Park (Former Skate House).
2. Work with the community to expand program offerings that meet the needs of our residents.
3. Manage capital infrastructure projects, as approved by City Council in the FY 2020 budget.

2019 Goals Status

1. Successfully manage and operate the new multi-generational citywide community center.
9-Month Status: The new community center opened in June 2018 and, as a result, the majority of 2018 summer camps held at the center were full, many with waiting lists. Over the summer months the new center was open a total of 63 hours a week, 6 days a week. During the late fall, the hours of operation were expanded to 80 hours a week, 7 days a week. The Department added many new programs at the center. Many of the Concord School District’s Community Education Programs were brought over to the center with classes starting in September 2018. Other programs added included: fitness classes; drop-in adult programs such as Futsal, Basketball, Pickleball, and Volleyball; and youth and family programs like Family Open Gym. Private rentals increased during the winter with Peak FC and Capital Region Volleyball Club being weekly users throughout the winter.

2. Manage capital infrastructure projects, as approved by City Council in the FY 2019 budget.
9-Month Status: The main Park CIP projects handled by the Department this year were Rollins Park Reforestation, full renovation of five of the tennis courts at Memorial Field, renovation of the basketball court at Rolf Park, continued work on the rock wall at Rollins Park, and LED lights at the basketball courts and hockey rink at White and Merrill Parks. The new Master Plan for Terrill Park was also completed and the project is now fully permitted. Department staff were also involved in the building of the new recreation building at White Park (former Skate House). Lastly, work was completed at the Perkins Chapel and road renovations were done in Blossom Hill Cemetery.

3. Work with community partners to increase the number of community-wide special events hosted in parks and recreation facilities.
9-Month Status: The Department continued to be involved in many special events in the city, like the Black Ice Pond Hockey Tournament, the Making Strides Against Breast Cancer Walk, and numerous 5k road races held in parks around the city. The Department coordinated the City’s annual July4th celebration; partnered with the New England Patriots to host a free football clinic coached by former Patriots players; partnered with Red River Theatre to host two “movies in the park” last summer; and hosted several baseball tournaments during the summer that attracted teams from all over New England. The new Citywide Community Center was host to several large events, including the Greater Concord Chamber of Commerce’s Business After Hours and the NH Parks & Recreation Association’s State Conference.

4. Work with the City’s new Public Information Officer to highlight the Department’s role in the quality of life our residents enjoy.
9-Month Status: Department staff worked with the Public Information Officer on many initiatives during the year. Projects included marketing the opening of the new community center and assisting with marketing and outreach efforts for the new Adult Programs being offered at the Citywide Community Center. The Public Information Officer helped create a trifold to help advertise rental opportunities with the new community center, and helped with the social media postings for many of the Department’s CIP projects and events.