

Leisure and Information Services

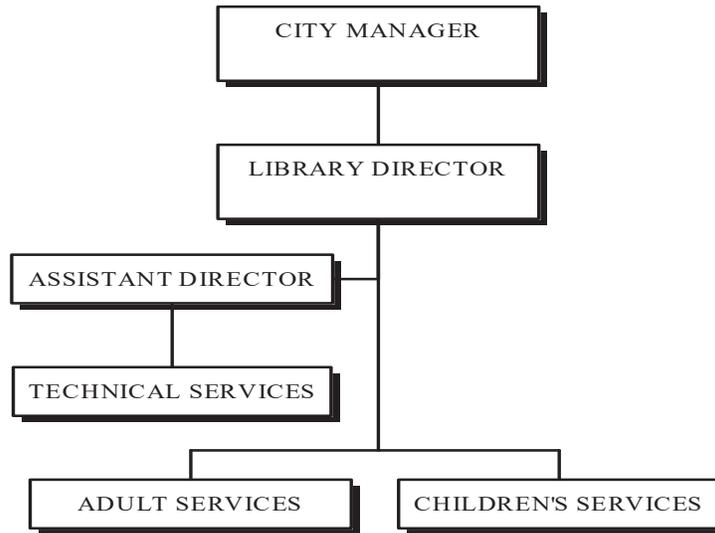
	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
Revenue					
Library	\$231,126	\$226,030	\$231,600	\$219,600	\$228,600
Parks & Recreation	\$712,482	\$1,278,323	\$1,256,943	\$1,053,803	\$1,337,250
Total Revenue	\$943,608	\$1,504,353	\$1,488,543	\$1,273,403	\$1,565,850
Expense					
Library	\$1,725,384	\$1,769,421	\$1,823,207	\$1,796,342	\$1,784,782
Parks & Recreation	\$2,919,950	\$3,088,906	\$3,265,048	\$3,018,394	\$3,253,099
Total Expense	\$4,645,334	\$4,858,327	\$5,088,255	\$4,814,736	\$5,037,881

Library

Mission

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

LIBRARY DEPARTMENT 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>	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
Revenue					
Fines for Overdue Items	\$30,102	\$24,607	\$30,000	\$20,000	\$27,000
Non-Resident Library Fees	\$6,855	\$7,295	\$7,000	\$5,000	\$7,000
Other Revenue	\$7,870	\$7,827	\$8,300	\$8,300	\$8,300
Transfer In - Trust	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
Total Revenue	\$231,126	\$226,030	\$231,600	\$219,600	\$228,600
Expense					
Compensation	\$997,538	\$1,044,390	\$1,100,150	\$1,077,297	\$1,076,324
Fringe Benefits	\$380,453	\$378,451	\$373,463	\$371,102	\$359,326
Outside Services	\$46,527	\$47,246	\$53,627	\$53,896	\$54,373
Supplies	\$234,680	\$224,856	\$227,327	\$223,527	\$226,600
Utilities	\$46,385	\$56,328	\$51,500	\$53,430	\$51,180
Insurance	\$19,800	\$18,150	\$17,140	\$17,090	\$16,980
Total Expense	\$1,725,384	\$1,769,421	\$1,823,207	\$1,796,342	\$1,784,782

<u>Service Indicators</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Estimated</u>	<u>2021 Projected</u>
1. Audio & eBook & Downloadables	34,428	49,147	65,000	60,000
2. Other Items Borrowed	258,103	255,578	200,000	260,000
3. Online Services – Catalog Searches	567,028	479,596	400,000	600,000
4. Online Services – Database Searches (vendor change)	292,103	159,847	185,000	165,000
5. CPL website visits	N/A	117,779	135,000	120,000
6. Total Programs, Classes & Events	269	326	275	340
7. Attendance of Programs/Classes & Events	6,375	7,234	5,000	9,000
8. Research Assistance	81,965	76,261	100,000	90,000
9. Volunteer Hours	1,836	1,854	1,170	1,600
10. Interlibrary Loans - Lent	2,371	1,832	1,560	2,000
11. Interlibrary Loans – Borrowed	2,800	2,860	1,932	2,500
12. PC/Internet Use Hours	15,084	17,474	11,000	13,000
13. Chromebook Checkouts (started in FY2016)	4,635	2,808	1,700	2,600

2021 Goals

1. Update and implement a five-year strategic plan.
2. Review and present updated conceptual plans for renovation of the main library.
3. Use Blue Cloud Analytics to increase targeted marketing efforts through all of our social media.
4. Migrate ILS to the next and more advanced level, BLUECloud.
5. Increase marketing of the Concord Room with the addition of a display case and rotating local history collection.
6. Increase access to special collections via digitization, including partnering with the NH DPLA project.
7. Identify and market library services to underrepresented demographics (especially in the Heights) with the goal of getting them into the libraries.
8. Increase summer reading participation and create a new age group for the youngest readers, along with juvenile, teen and adult reading programs.

Library

2020 Goals Status

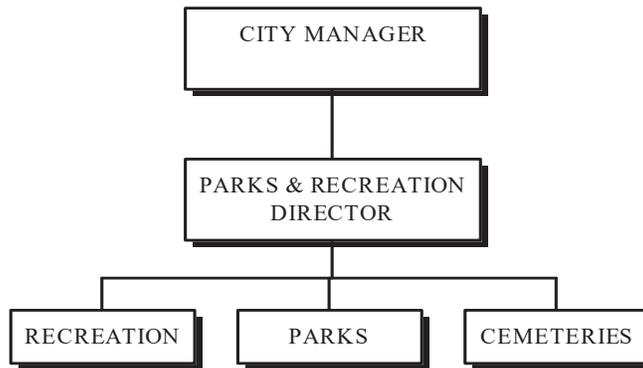
1. Complete plans and install a new main information desk that combines circulation and reference services.
9-Month Status: We have worked with a vendor on plans and decided to hold off on ordering the materials to better coordinate with flooring installation projects going on around the circulation and reference desks.
2. Implement new procedures and software for Interlibrary Loan Services to improve patron experiences and streamline the workflow for library staff.
9-Month Status: The new State ILL system launched in late 2019. Concord patrons can now place remote requests directly into the system.
3. Train staff through the State Library on upcoming changes to the NHU-Pac and ILL system in New Hampshire.
9-Month Status: Staff that manage the NHU-Pac and ILL systems are fully trained on both systems at this point.
4. Transition bi-monthly print newsletter to an online platform for digital distribution.
9-Month Status: We now send digital newsletters to any patron subscribers.
5. Evaluate the print and electronic periodicals to create a relevant and accessible collection.
9-Month Status: We will be changing electronic periodical vendors this summer.
6. Complete a reorganization of the Children's Fiction collection to improve discoverability.
9-Month Status: We are in the midst of reorganizing our children's fiction to emphasize neighborhoods and improve discoverability for patrons.
7. Complete a reorganization of the Adult Nonfiction collection to make it more logical and accessible.
9-Month Status: We have started to plan the new locations for reorganizing the Adult Nonfiction collection that will happen later in 2020.
8. Evaluate transition of shelving classifications for nonfiction movies, audiobooks and music CDs.
9-Month Status: We plan to relabel nonfiction movies and then evaluate how patrons search for audiobooks and CDs.

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 Merrimack Lodge at White Park.
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>	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
Revenue					
Court Ordered Payments	\$103	\$185	\$0	\$370	\$0
Camps	\$129,609	\$158,206	\$127,500	\$85,000	\$145,000
Aquatics Programs	\$19,344	\$36,203	\$31,500	\$23,000	\$20,000
Program Fees	\$134,933	\$186,284	\$193,640	\$134,000	\$187,550
Concession Sales	\$1,320	\$49	\$0	\$43	\$0
Sales of Lots and Niches	\$29,986	\$33,876	\$26,100	\$29,000	\$29,500
Other Service Charges	\$134,355	\$141,214	\$124,500	\$115,806	\$123,450
Rental Income	\$118,039	\$133,915	\$186,203	\$100,084	\$184,250
Donations	\$1,115	\$1,500	\$2,500	\$1,500	\$2,500
Advertising	\$5,500	\$6,000	\$5,500	\$5,500	\$5,500
Other Revenue	-\$8	\$36,226	\$0	\$0	\$0
Transfer In - Trust	\$138,187	\$544,665	\$559,500	\$559,500	\$639,500
Total Revenue	\$712,482	\$1,278,323	\$1,256,943	\$1,053,803	\$1,337,250
Expense					
Compensation	\$1,706,579	\$1,776,881	\$1,884,648	\$1,722,209	\$1,914,170
Fringe Benefits	\$702,318	\$726,495	\$751,598	\$704,279	\$726,461
Outside Services	\$226,944	\$293,566	\$276,475	\$269,256	\$286,624
Supplies	\$211,022	\$190,871	\$220,417	\$211,140	\$217,614
Utilities	\$28,188	\$75,689	\$100,050	\$81,020	\$82,770
Insurance	\$17,630	\$16,668	\$18,550	\$18,490	\$17,260
Capital Outlay	\$27,267	\$8,736	\$13,310	\$12,000	\$8,200
Total Expense	\$2,919,950	\$3,088,906	\$3,265,048	\$3,018,394	\$3,253,099

<u>Service Indicators</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Estimated</u>	<u>2021 Projected</u>
1. Number of Pool Users*	**19,016	22,194	22,500	23,000
2. Number of Program Registrations	4,475	4,829	4,900	5,000
3. Number of Facility Reservations	3,925	3,820	3,900	4,000
4. Number of Burials per Year	208	215	210	210
5. Social Media Likes (Facebook)	3,675	4,420	4,800	5,300

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

** Two pools opened late due to staff shortages.

2021 Goals

1. Continue to expand the use of the Citywide Community Center and the Merrimack Lodge at White Park.
2. Continue to expand adult enrichment and senior citizen programming to meet the growing needs of our residents.
3. Develop partnerships with community groups to help expand special events.
4. Manage capital infrastructure projects, as approved by City Council in the FY 2021 budget.

Parks and Recreation

2020 Goals Status

1. Successfully manage and operate the new Recreation Building at White Park (Former Skate House).
9-Month Status: The department held several youth art classes, as well as four weeks of a summer camp, at the Lodge. We have had several private rentals as well, including birthday parties and meetings. For the skating season, unfortunately we only had 15 days of good ice. When there was skating, we received rave reviews about the facilities. The Lodge was the perfect location for spectators during the Black Ice event. Overall, the community response to the Lodge has been very positive.
2. Work with the community to expand program offerings that meet the needs of our residents.
9-Month Status: We continue to expand programs and activities based on community requests and need. For the summer of 2019, we revamped our traditional “all day” summer camps which resulted in all weeks running at capacity and with waiting lists. Last summer we added four weeks of a nature based camp out of the Merrimack Lodge at White Park, added several new youth preschool art classes, family yoga, expanded family open gym, added a USTA Tennis Program, and expanded adult drop-in sports like pickleball, basketball and indoor soccer. We also added a travel youth basketball program. We added several new adult classes: baking, prenatal yoga, balletone and gardening workshops. For the 2019 outdoor pool season, we were again able to offer free swim lessons for Concord/Penacook residents due to a generous corporate donation from Concord Housing + Redevelopment. We also received a donation from the Walker Lecture Fund to fund our free summer outdoor concerts. For the first time, the department also helped organize and market the Annual Wings and Wheels Event at Concord Airport.
3. Manage capital infrastructure projects, as approved by City Council in the FY 2020 budget.
9-Month Status: Ongoing. During the past year, the department coordinated the last phase of the repointing of the Rollins Park rock wall and bridge, the replacement of the funded turf equipment, the Terrill Park Phase 1 project, and the Perkins Chapel improvements. Department staff also worked with the Recreation and Parks Advisory Committee to develop CIP priorities for FY 2020 and FY 2021.