

Leisure and Information Services

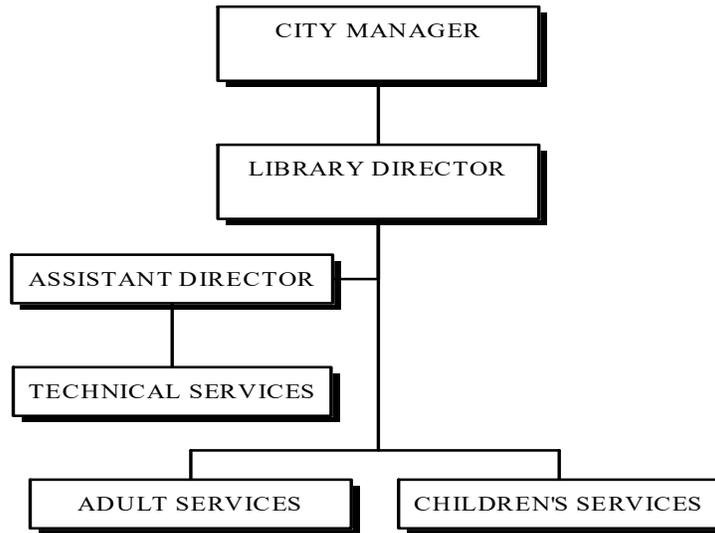
	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
Revenue					
Library	\$214,698	\$228,600	\$230,343	\$194,440	\$213,300
Parks & Recreation	\$1,038,227	\$1,337,250	\$1,347,741	\$1,037,085	\$1,289,245
Total Revenue	\$1,252,924	\$1,565,850	\$1,578,084	\$1,231,525	\$1,502,545
Expense					
Library	\$1,654,658	\$1,784,782	\$1,786,526	\$1,697,418	\$1,903,085
Parks & Recreation	\$2,873,510	\$3,253,099	\$3,263,589	\$2,753,749	\$3,296,077
Total Expense	\$4,528,169	\$5,037,881	\$5,050,115	\$4,451,167	\$5,199,162

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, collection development, 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>	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
Revenue					
Fines for Overdue Items	\$17,211	\$27,000	\$27,000	\$400	\$15,000
Non-Resident Library Fees	\$4,300	\$7,000	\$7,000	\$4,500	\$6,000
Other Revenue	\$5,112	\$8,300	\$8,300	\$1,500	\$6,000
Other Gov Agencies - Federal	\$335	\$0	\$0	\$0	\$0
Other Gov Agencies - State	\$1,440	\$0	\$1,743	\$1,740	\$0
Transfer In - Trust	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
Transfer In - Trust	\$214,698	\$228,600	\$230,343	\$194,440	\$213,300
Expense					
Compensation	\$1,017,574	\$1,076,324	\$1,077,550	\$1,004,347	\$1,163,310
Fringe Benefits	\$344,554	\$359,326	\$359,498	\$355,136	\$422,612
Outside Services	\$50,799	\$54,373	\$54,373	\$49,177	\$53,784
Supplies	\$171,867	\$226,600	\$226,945	\$222,198	\$195,754
Utilities	\$52,774	\$51,180	\$51,180	\$49,600	\$50,955
Insurance	\$17,090	\$16,980	\$16,980	\$16,960	\$16,671
Total Expense	\$1,654,658	\$1,784,782	\$1,786,526	\$1,697,418	\$1,903,085

<u>Service Indicators</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Estimated</u>	<u>2022 Projected</u>
1. Audio & eBook & Downloadables	49,147	59,532	55,000	65,000
2. Other Items Borrowed	255,578	177,647	145,000	200,000
3. Online Services – Catalog Searches	479,596	425,748	400,000	450,000
4. Online Services – Database Searches (vendor change)	159,847	82,631	80,000	90,000
5. CPL website visits	117,779	93,984	75,000	100,000
6. Mobile App searches	N/A	N/A	24,000	30,000
7. Total Programs, Classes & Events	326	243	100	200
8. Attendance of Programs/Classes & Events	7,234	4,908	1,500	3,500
9. Research Assistance	76,261	68,338	80,000	70,000
10. Volunteer Hours	1,854	1,283	N/A	600
11. Interlibrary Loans - Lent	1,832	1,662	1,000	1,250
12. Interlibrary Loans – Borrowed	2,860	2,026	900	1,100
13. PC/Internet Use Hours	17,474	10,415	3,000	7,500
14. Chromebook Checkouts (started in FY2016)	2,808	1,525	N/A	1,000
15. Museum Passes utilized	800	917	200	1,000

2022 Goals

1. Update ILS System to Blue Cloud modules in Sirsi.
2. Continue to offer the option of curbside pickup for patrons at the main library.
3. Complete the five year strategic plan for the library, including documentation on pandemic management.
4. Increase summer reading participation and create a new age group for the youngest readers, along with juvenile, teen and adult reading programs.
5. Improve online services for children, parents, and teachers, including the potential for a separate children’s Public Access Catalog.
6. Engage in a multicultural marketing campaign to increase community awareness of library services.
7. Evaluate potential to move to virtual ePayment system for fines and fees.

Library

2021 Goals Status

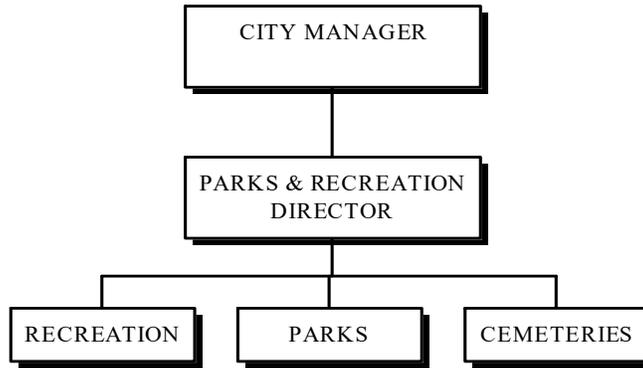
1. Update and implement a five-year strategic plan.
9-Month Status: The Concord Public Library is updating a five-year strategic plan that includes pandemic management of library services and multicultural cognizance.
2. Review and present updated conceptual plans for renovation of the main library.
9-Month Status: In late 2020, the Concord Public Library shared the results of its conceptual plans update with City Council. A link to the conceptual plan is still available on the library website.
3. Use Blue Cloud Analytics to increase targeted marketing efforts through all of our social media.
9-Month Status: Due to the pandemic, we were unable to utilize the targeted marketing features. We were able to offer virtual card registrations, which we continue to offer until patrons can pick up their physical cards.
4. Migrate ILS to the next and more advanced level, BLUECloud.
9-Month Status: BLUECloud is still being tested nationally and we hope to upgrade to this platform in FY 2022.
5. Increase marketing of the Concord Room with the addition of a display case and rotating local history collection.
9-Month Status: We have purchased two display cases. One will house a local scale model of a landmark Concord building, and the other will rotate a local history collection.
6. Increase access to special collections via digitization, including partnering with the NH DPLA project.
9-Month Status: We have increased the amount of digitization of locally significant works. The pandemic has delayed the next phase of 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.
9-Month Status: Staff have been meeting with diverse organizations who have ties to underrepresented demographics that we serve and hope to get into the library.
8. Increase summer reading participation and create a new age group for the youngest readers, along with juvenile, teen and adult reading programs.
9-Month Status: Due to the pandemic, we did not offer a new category, but did offer: Teens and Adults, Early Literacy, and Youth summer reading programs.

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 the Deputy City Manager-Finance. The City Manager will review status as the fiscal year progresses.

Parks and Recreation

<u>Budget Detail</u>	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
Revenue					
Court Ordered Payments	\$954	\$0	\$0	\$0	\$0
Camps	\$72,754	\$145,000	\$145,000	\$64,295	\$140,530
Aquatics Programs	\$19,002	\$20,000	\$20,000	\$8,000	\$24,930
Program Fees	\$132,732	\$187,550	\$187,550	\$64,200	\$148,715
Concession Sales	\$43	\$0	\$0	\$0	\$0
Sales of Lots and Niches	\$24,613	\$29,500	\$29,500	\$32,000	\$32,000
Other Service Charges	\$114,334	\$123,450	\$123,450	\$126,000	\$119,220
Rental Income	\$102,355	\$184,250	\$184,250	\$87,000	\$173,850
Donations	\$0	\$2,500	\$2,500	\$100	\$2,500
Advertising	\$0	\$5,500	\$5,500	\$5,500	\$8,000
Other Gov Agencies - Federal	\$2,213	\$0	\$0	\$0	\$0
Other Gov Agencies - State	\$9,486	\$0	\$10,491	\$10,490	\$0
Transfer In - Trust	\$559,740	\$639,500	\$639,500	\$639,500	\$639,500
Total Revenue	\$1,038,227	\$1,337,250	\$1,347,741	\$1,037,085	\$1,289,245
Expense					
Compensation	\$1,669,480	\$1,914,170	\$1,921,875	\$1,649,483	\$1,966,816
Fringe Benefits	\$675,206	\$726,461	\$727,006	\$653,994	\$764,235
Outside Services	\$237,684	\$286,624	\$287,296	\$138,922	\$249,630
Supplies	\$192,365	\$217,614	\$219,181	\$212,750	\$213,877
Utilities	\$71,850	\$82,770	\$82,770	\$73,150	\$74,320
Insurance	\$18,490	\$17,260	\$17,260	\$17,250	\$19,099
Capital Outlay	\$8,436	\$8,200	\$8,200	\$8,200	\$8,100
Total Expense	\$2,873,510	\$3,253,099	\$3,263,589	\$2,753,749	\$3,296,077

<u>Service Indicators</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Estimated</u>	<u>2022 Projected</u>
1. Number of Pool Users*	22,194	0	15,000	23,000
2. Number of Program Registrations**	4,829	2,800	4,500	5,000
3. Number of Facility Reservations**	3,820	1,800	3,900	4,000
4. Number of Burials per Year	215	205	215	215
5. Social Media Likes (Facebook)	4,420	4,800	5,400	6,000

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

** Due to COVID-19, registrations and facility rentals are lower than normal.

Parks and Recreation

2022 Goals

1. Focus on returning program registrations and facility rentals to pre-COVID-19 levels.
2. Continue to expand adult enrichment and senior citizen programming to meet the growing needs of residents.
3. Develop partnerships with community groups to help expand special events.
4. Continue to expand the use of the Citywide Community Center, the Green Street Community Center, the West Street Ward House, and the Merrimack Lodge at White Park.
4. Manage capital infrastructure projects as approved by City Council in the FY 2022 budget.

2021 Goals Status

1. Continue to expand the use of the Citywide Community Center and the Merrimack Lodge at White Park.
9-Month Status: The Citywide Community Center and the Merrimack Lodge were locations for our summer camps during summer 2020. Due to COVID-19, the Merrimack Lodge was closed to the public until outdoor ice skating started when it opened with limited weekend hours. The new community center remained open for programming and for limited rentals throughout the year. Over the winter, the new community center was open seven days a week. The Department also increased the rentals for the Green Street Community Center while following all COVID guidelines.
2. Continue to expand adult enrichment and senior citizen programming to meet the growing needs of our residents.
9-Month Status: Due to COVID-19, drop-in senior citizen classes were pivoted to being online for the fall and winter. However, most of the in-person adult enrichment and fitness classes ran as scheduled (with reduced class numbers due to COVID). Late this winter, the Department partnered with the Community Action Program (CAP) to be a site for seniors to come in and pick up prepared meals.
3. Develop partnerships with community groups to help expand special events.
9-Month Status: Due to COVID-19, many of our special events had to be canceled. However, we did manage to work with Red River Theaters to hold a “Movie In the Park” in summer 2020, and we held several of our outdoor summer concerts that were sponsored by the Department and the Walker Lecture Fund. As of March 2021, we have scheduled and planned for a regular Summer Concerts series for the summer of 2021.
4. Manage capital infrastructure projects, as approved by City Council in the FY 2021 budget.
9-Month Status: Phase 1 of the Master Plan for Terrill Park was finished in the fall of 2020. This phase included the construction of the paved riverfront trail (part of the Merrimack River Greenway Trail), moving the dog park to a new location, building a new parking lot next to the dog park, and lights for the lot. This project was another example of the City working with the community to improve recreation areas in the community. This was funded by the City of Concord, a Land and Water Conservation Fund Grant, donations from the Friends of the Merrimack River Greenway Trail, and the Rotary Club of Concord. Final design and permitting for Phase 2 of the Merrimack River Greenway Trail, south from Loudon Road, is underway.

Road repaving at Blossom Hill Cemetery is in its third year.

The rebuilding and repointing of the rock wall in Rollins Park, along Broadway Street, and the old bridge inside the park was finished.