

Leisure Services

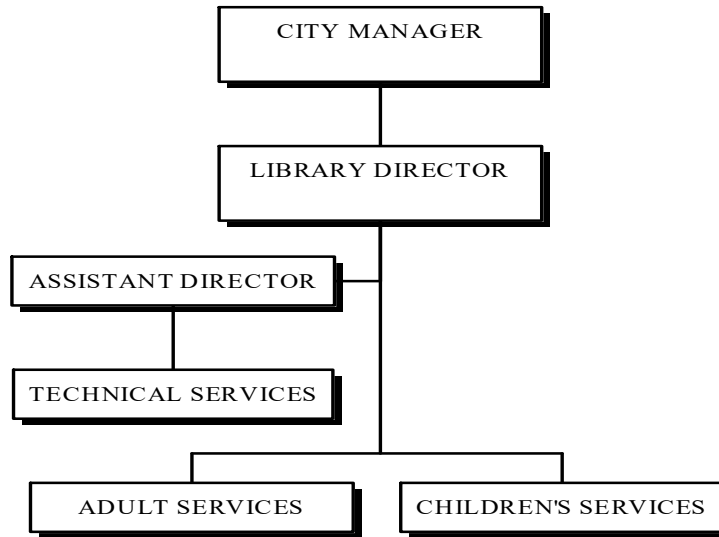
	2016	2017	2018	2018	2019
	Actual	Actual	Budgeted	Estimated	Budget
Revenue					
Library	\$236,279	\$233,053	\$233,300	\$233,500	\$234,940
Parks & Recreation	\$728,616	\$700,272	\$700,985	\$695,250	\$1,237,194
Total Revenue	\$964,895	\$933,325	\$934,285	\$928,750	\$1,472,134
Expense					
Library	\$1,632,555	\$1,663,415	\$1,747,664	\$1,746,654	\$1,846,635
Parks & Recreation	\$2,604,504	\$2,733,375	\$2,850,954	\$2,878,218	\$3,226,910
Total Expense	\$4,237,059	\$4,396,790	\$4,598,618	\$4,624,872	\$5,073,545

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

Budget Detail

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
Revenue					
Non-Resident Library Fees	\$6,125	\$6,550	\$7,000	\$7,200	\$7,400
Fines For Overdue Books	\$35,511	\$31,593	\$32,000	\$32,000	\$33,000
Miscellaneous	\$8,343	\$8,610	\$8,000	\$8,000	\$8,240
Transfer In-Trust/Library	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
Total Revenue	\$236,279	\$233,053	\$233,300	\$233,500	\$234,940
Expense					
Compensation	\$910,502	\$941,930	\$1,003,957	\$991,460	\$1,079,163
Fringe Benefits	\$347,562	\$329,395	\$361,337	\$387,761	\$412,994
Outside Services	\$63,710	\$59,383	\$64,526	\$63,356	\$56,769
Supplies	\$204,815	\$222,636	\$236,608	\$233,287	\$225,832
Utilities	\$87,826	\$90,544	\$61,436	\$50,990	\$53,727
Insurance	\$18,140	\$19,528	\$19,800	\$19,800	\$18,150
Total Expense	\$1,632,555	\$1,663,415	\$1,747,664	\$1,746,654	\$1,846,635

<u>Service Indicators</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Estimated</u>	<u>2019 Projected</u>
1. Audio & eBook Downloads	25,761	26,993	28,000	29,000
2. Other Items Borrowed	289,462	269,343	272,000	280,000
3. Online Services – Catalog Searches	455,400	648,377	710,000	800,000
4. Online Services – Database Searches	611,636	653,871	350,000	400,000
5. Total Programs, Classes & Events	311	311	300	400
6. Attendance of Programs/Classes & Events	6,728	6,109	6,500	8,500
7. Research Assistance	91,026	70,356	68,000	75,000
8. Volunteer Hours	2,964	1,864	1,800	2,000
9. Interlibrary Loans - Lent	2,781	2,783	2,702	3,000
10. Interlibrary Loans – Borrowed	3,246	3,131	2,086	3,000
11. PC/Internet Use Hours	24,663	21,634	28,000	28,000
12. Chromebook Checkouts (started in FY2016)	4,673	4,594	4,400	5,000

2019 Goals

1. Determine the next phase for the Penacook Branch Library, and how to embark on a successful transition.
2. Establish a core programming schedule at the new multi-generational citywide community center that fits the Heights community's needs and interests.
3. Launch an online museum pass reservation system with several new museum passes, and achieve a 10% increase in museum pass borrowing.
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.
5. Reorganize the adult nonfiction section to make it easier to find materials. Evaluate the adult DVD/audio section for the same purpose.
6. Promote the new teen space that has recently been recreated by launching a new once/month teen program.
7. Create and implement a 5 year Strategic Plan for the Concord Public Library.

Library

2018 Goals Status

1. Evaluate and implement “Welcome to the Library” marketing to new residents of Concord.
9-Month Status: Staff is implementing in person “Welcome to the Library” materials for new Library cardholders, but has decided not to mail similar materials to new residents in Concord due to costs and privacy logistics.
2. Provide more Science Technology Engineering Arts & Mathematics (STEAM) materials for patrons to utilize and design and offer regular STEAM programming.
9-Month Status: The Library now offers a once per month STEAM program that caps attendance between 50-100 patrons, depending on its supply of each respective month’s materials as a take home lesson. Each month’s STEAM lesson instructions are posted on the Children’s page of the Library website.
3. Transition from 3D printer creation for patrons, to educating children how to create their own customized designs.
9-Month Status: Library staff is still receiving frequent requests to create 3D items for patrons. However, due to the frequent mechanical fixes that the 3D printer requires, staff has not been able to transition to the next phase of customization for patrons. We are evaluating the purchase of a different model of printer in the future.
4. Market and attract new patrons to the library’s branch in the new community center.
9-Month Status: Staff has just begun the process of promoting the Heights Branch Library that will be part of the new multi-generational citywide community center. As opening day approaches, Library staff will send out promotional materials to all local media and will advertise through our own social media platforms.
5. Adapt resources in the new Concord Heights Branch to fit interests of the Heights community.
9-Month Status: Library staff is starting to plan what programs/tutorials will be offered when the Heights Branch opens, from story times to database training on *Transparent Language*.
6. Develop more community partnerships to enhance and promote our services (i.e. collaborate with local historical society to co-sponsor additional Humanities to Go events, staff become liaisons to important local organizations, etc.).
9-Month Status: Library staff does a monthly show on Concord TV, called “Community Conversation”, and has developed a closer relationship with InTown Concord, Concord High School, and the Concord Historical Society. The Library conducted a *How-to Festival* that involved forging dozens of new community partnerships; participated in Arbor Day programs with Concord General Services and City Planning; and has also taken over management of the Concord Reads program from the Library Foundation, which has meant partnering with businesses and organizations across Concord.
7. Transition to the new Integrated Library System (ILS) with minimal to no patron interruption in service.
9-Month Status: On February 22, 2018, the Library launched its new ILS System. Adjustments were made to the software and data during the first couple of weeks to minimize service interruptions. The system is now customized and staff has begun utilizing its modern and efficient features. A more robust self-check system to replace two outdated units will be completed later this spring.
8. Educate the public on how to navigate the new ILS.
9-Month Status: Library staff has begun one-on-one tutorials for the public to help them navigate the new ILS system. Social media has also been used to highlight and discuss new features.

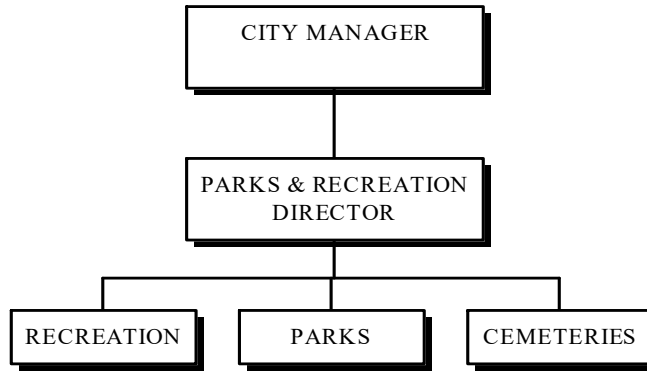
Parks and Recreation

Mission

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

Parks and 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.
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 Finance during the new Community Center project, the City Manager will review status as the fiscal year progresses.

Parks and Recreation

Budget Detail

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
Revenue					
Recreation Player Fee-Parks	\$5,797	\$3,982	\$6,000	\$3,400	\$4,300
Interment	\$83,997	\$78,051	\$84,435	\$80,000	\$80,100
Cemetery Maintenance	\$2,405	\$1,166	\$2,000	\$2,000	\$2,000
Overtime & Supply Charges	\$8,484	\$7,824	\$8,200	\$10,320	\$10,500
Miscellaneous Services	\$172,042	\$169,764	\$159,950	\$159,010	\$251,060
Camps	\$112,261	\$89,438	\$110,970	\$110,000	\$104,500
Aquatics Program	\$22,489	\$44,312	\$30,150	\$32,890	\$31,000
Lighting Charge	\$5,795	\$2,785	\$4,000	\$4,500	\$4,400
Building Lease or Rental	\$107,821	\$98,741	\$90,600	\$78,830	\$138,920
Facility Lease or Rental	\$34,379	\$31,187	\$33,360	\$34,400	\$30,614
Court Ordered Payments-Cemeteries	\$106	\$102	\$0	\$30	\$0
Court Ordered Pymnts-Parks & Rec	\$0	\$59	\$0	\$30	\$0
Donations	\$0	\$5,000	\$0	\$0	\$0
Music Program Donations	\$971	\$219	\$1,000	\$1,120	\$1,200
Contribution-Purchase of Lots	\$25,836	\$15,348	\$20,820	\$20,820	\$23,100
Contribution-Purchase of Niches	\$0	\$1,460	\$2,000	\$5,400	\$2,000
Concession Income	\$4,119	\$2,349	\$4,000	\$3,500	\$3,500
Miscellaneous	\$38	\$5,330	\$0	\$0	\$0
Advertising Revenue	\$5,500	\$0	\$5,500	\$11,000	\$5,500
Transfer In-Trust/Capital Reserve	\$20,000	\$0	\$0	\$0	\$400,000
Transfer In-Trust/Concord Calvary	\$15,000	\$15,000	\$13,000	\$13,000	\$14,500
Transfer In-Trust/Flowers	\$8,000	\$6,000	\$5,500	\$5,500	\$6,500
Transfer In-Trust/General Care	\$92,158	\$122,155	\$118,000	\$118,000	\$122,000
Transfer In-Trust/Shrubs	\$1,419	\$0	\$1,500	\$1,500	\$1,500
Total Revenue	\$728,616	\$700,272	\$700,985	\$695,250	\$1,237,194
Expense					
Compensation	\$1,427,274	\$1,557,371	\$1,640,925	\$1,672,420	\$1,840,776
Fringe Benefits	\$666,089	\$644,116	\$688,691	\$690,944	\$773,018
Outside Services	\$245,110	\$228,452	\$231,084	\$222,430	\$262,938
Supplies	\$187,908	\$198,913	\$188,768	\$190,910	\$222,014
Utilities	\$64,624	\$59,582	\$41,356	\$40,954	\$100,100
Insurance	\$12,920	\$17,279	\$17,630	\$17,630	\$16,664
Capital Outlay	\$579	\$27,662	\$42,500	\$42,930	\$11,400
Total Expense	\$2,604,504	\$2,733,375	\$2,850,954	\$2,878,218	\$3,226,910

Parks and Recreation

<u>Service Indicators</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Estimated</u>	<u>2019 Projected</u>
1. Number of Pool Users	20,400	20,599	21,000	21,500
2. Number of Program Registrations	4,400	4,430	4,600	5,000
3. Number of Facility Reservations	4,000	3,890	4,000	4,250
4. Number of Burials per Year	202	198	195	195
5. Social Media Likes (Facebook)	2,500	2,700	3,368	4,100

2019 Goals

1. Successfully manage and operate the new multi-generational citywide community center.
2. Manage capital infrastructure projects, as approved by City Council in the FY 2019 budget.
3. Work with community partners to increase the number of community-wide special events hosted in parks and recreation facilities.
4. Work with the City's new Public Information Officer to highlight the Department's role in the quality of life our residents enjoy.

2018 Goals Status

1. Manage the successful planning, opening and operation of the new community center on the Heights.
9-Month Status: The new citywide community center is on budget and on time to open in June 2018. Department staff continues to be very active in the weekly project team meetings with the contractor and other City departments as needed (IT, Fire etc.). The new community center will offer four program rooms, a library, a senior lounge, Parks and Recreation offices, performance space with a small stage, two exercise rooms, a teaching/prep kitchen, locker rooms, a multi-purpose high school sized gymnasium, and outdoor event space. A 32-page brochure has been created to advertise all the new adult programs that will be offered at the center. This brochure will be available online and will be inserted into the Department's regular Summer/Fall Brochure, which is available annually in early May. Staff has coordinated over 40 new programs to be housed in the new center. Hiring of new staff for the operation is underway, and all new staff will be hired and trained by the end of May. Department staff has worked with the Concord Monitor, Concord Insider and local radio stations to prepare for a marketing blitz, which will begin three to four weeks before opening of the center and will continue throughout the summer.
2. Manage capital infrastructure projects, as approved by City Council in the FY 2018 budget.
9-Month Status: The Department coordinated several capital improvement projects, including updating of the basketball and tennis courts at Keach Park, as well as lining an existing tennis court at Keach Park for two Pickleball courts; renovating five tennis courts at Memorial Field; redeveloping the area of Rollins Park that was affected by red pine scale; and completing the final design of Terrill Park, including required local and state permitting. All of these projects will be completed by the end of FY 2018. The Department also created an RFP for the final design and pricing of a new multipurpose recreation building at White Park (former Skate House). Milestone Construction was selected for the project and will work with the H.L. Turner Group to provide a not to exceed cost for the project.
3. Enhance recreation programs based on residents' interests and requests.
9-Month Status: The Department has experienced an increase in the number of children participating in its sports programs, especially in the younger age groups. For the second year, the Department partnered with the Concord High School Boys and Girls Varsity Basketball coaches and their players to coach a Saturday morning winter basketball program for ages 4 and 5 and grades 1 and 2. This program was extremely well received by everyone involved.

Parks and Recreation

The Department has also worked with many of the sports leagues to review current use and, whenever possible, to increase the use of our athletic fields. As an example, last year, working with the baseball leagues (youth and adults), the Department increased the number of games played on its four baseball fields (April to end of August) to 210 games. The White Park baseball field alone had just over 70 games. This does not include practices.

4. 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 its partnership with Concord Housing & Redevelopment to offer free swim lessons for resident youth. Last summer, 700 children participated. This summer the Department will expand its regular morning and evening lessons to include Saturday morning swim lessons at Kimball Pool. The goal this summer is to have over 900 children participate.
- Partnered with Red River Theater to host a Movie in the Park. For the summer of 2018 we have expanded this partnership and will host two outdoor movies.
- Partnered with the New England Patriots Alumni Club to bring their “Football for You” Program to Concord for the fifth year. Last spring, over 200 children, ages 9 – 14, participated in the free football clinic coached by Alumni Players. This year’s event will be held on Saturday, May 12th, at Memorial Field.
- Co-Sponsored an Eclipse Viewing Party with Domino’s Pizza, with free eclipse viewing glasses provided by Domino’s.
- Partnered with Concord Crew to host a Learn to Row program.
- The Department continued to work with many groups who rent its facilities for special events, like 5K road races, bike races, graduations, Easter egg hunts, community celebrations and more.
- The Department coordinated the use of its three varsity soccer fields for a Columbus Day Weekend Soccer Tournament, which was sponsored by Seacoast Express Soccer. Over two hundred soccer teams from all over New England, New York State and Canada participated, using all of the NHTI fields and numerous areas in Greater Concord.
- Hosted several baseball weekend tournaments that brought in numerous teams from around New England.
- The Cemetery Division increased their outreach with community organizations and holds monthly educational workshops.
- The scheduling of the City Auditorium was moved from a stand-alone computer program to the Department’s RecTrac computer system, which is also used to schedule all parks and community centers, and for the processing of program registrations. Renters of the City Auditorium can now request dates and complete the process online. Members of the community can now view the schedule of shows/events on a new online calendar.