

Leisure and Information Services

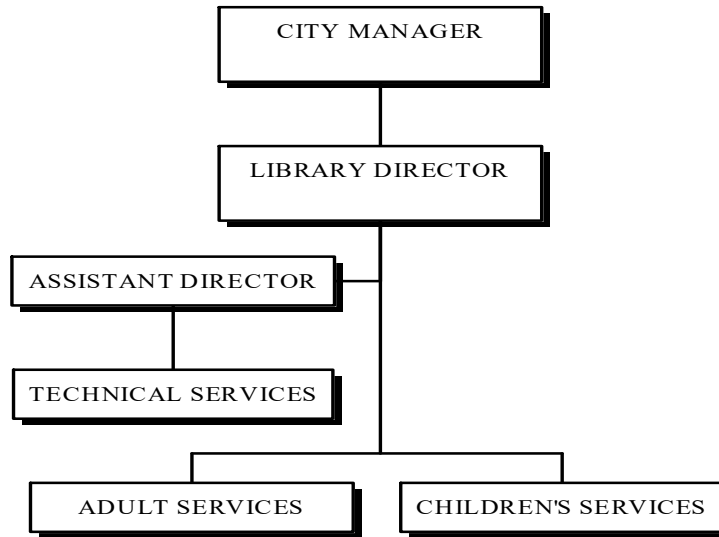
	2021	2022	2022	2022	2023
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Library	\$196,028	\$213,300	\$225,042	\$219,542	\$218,800
Parks & Recreation	\$1,212,159	\$1,289,245	\$1,289,245	\$1,252,080	\$1,275,273
Total Revenue	\$1,408,187	\$1,502,545	\$1,514,287	\$1,471,622	\$1,494,073
Expense					
Library	\$1,737,377	\$1,903,085	\$1,914,827	\$1,908,234	\$2,027,298
Parks & Recreation	\$2,799,937	\$3,296,077	\$3,296,077	\$3,054,827	\$3,561,954
Total Expense	\$4,537,314	\$5,199,162	\$5,210,904	\$4,963,061	\$5,589,252

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, preservation of historic materials, 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>	2021	2022	2022	2022	2023
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Fines for Overdue Items	\$1,012	\$15,000	\$15,000	\$10,000	\$20,000
Non-Resident Library Fees	\$5,485	\$6,000	\$6,000	\$7,500	\$7,500
Other Revenue	\$1,376	\$6,000	\$6,000	\$4,000	\$5,000
Other Gov Agencies - State	\$1,855	\$0	\$5,742	\$5,742	\$0
Transfer In - Trust	\$186,300	\$186,300	\$192,300	\$192,300	\$186,300
Transfer In - Trust	\$196,028	\$213,300	\$225,042	\$219,542	\$218,800
Expense					
Compensation	\$1,053,599	\$1,163,310	\$1,163,310	\$1,165,297	\$1,232,388
Fringe Benefits	\$353,701	\$422,612	\$422,612	\$424,804	\$441,792
Outside Services	\$45,463	\$53,784	\$53,784	\$48,714	\$64,043
Supplies	\$219,711	\$195,754	\$207,496	\$207,501	\$222,687
Utilities	\$47,944	\$50,955	\$50,955	\$45,328	\$48,057
Insurance	\$16,960	\$16,671	\$16,671	\$16,590	\$18,331
Total Expense	\$1,737,377	\$1,903,085	\$1,914,827	\$1,908,234	\$2,027,298

<u>Service Indicators</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Audio & eBook & Downloadables	59,532	66,761	70,000	75,000
2. Other Items Borrowed	177,647	161,643	172,000	190,000
3. Online Services – Catalog Searches	425,748	456,940	430,000	460,000
4. Online Services – Database Searches	82,631	76,202	90,000	100,000
5. CPL website visits	93,984	88,448	89,000	94,000
6. Mobile App searches	N/A	28,950	27,000	30,000
7. Total Programs, Classes & Events	243	147	260	272
8. Attendance of Programs/Classes & Events	4,908	3,267	6,854	7,500
9. Research Assistance	68,338	33,000	72,000	80,000
10. Volunteer Hours	1,283	0	4,100	4,500
11. Interlibrary Loans - Lent	1,662	1,105	1,575	2,000
12. Interlibrary Loans – Borrowed	2,026	1,079	2,070	2,500
13. PC/Internet Use Hours	10,415	2,262	8,550	10,000
14. Chromebook Checkouts	1,525	14	250	500
15. Museum Passes utilized	639	257	600	800

2023 Goals

1. Continue to offer a mixed programming slate that includes remote/hybrid/in-person programming for all ages.
2. Evaluate a new program registration system so patrons can manage registration themselves.
3. Establish an eBike-Mobile program with grant funds awarded.
4. Evaluate potential to move to virtual ePayment system for fines and fees.
5. Develop library programming based on the State Library’s initiative for Reimagining School Readiness.
6. Evaluate the potential for a hosted digital repository of local history.
7. Transition to a web-based platform for staff circulation module of integrated library system, Sirsi-Dynix.

Library

2022 Goals Status

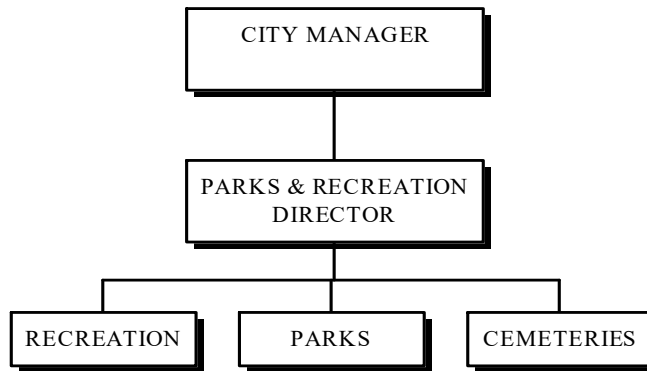
1. Update ILS to Blue Cloud modules in Sirsi.
9-Month Status: Beta testing with Sirsi was delayed due to the pandemic and we are looking at an upgrade in FY 2023.
2. Continue to offer the option of curbside pickup for patrons at the main library.
9-Month Status: The Library offered curbside service for many months and stopped the service when patron demand declined in 2021. Curbside pickup service was restarted as a trial in February 2022 to gauge current patron interest in this service. Once patron usage declined to no requests, curbside service was ended again.
3. Complete the five-year strategic plan for the library, including documentation on pandemic management.
9-Month Status: Staff continues to revise a potential five-year strategic plan. There are facility variables for the futures of the Concord Public Library and the Penacook Branch Library, which are awaiting further details. As those plans become clear, long-term strategic plans will be revisited.
4. 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: The Library plans to offer Summer Reading Programs in the summer of 2022 for ages birth–preschool, K-8, Teens, and Adults.
5. Improve online services for children, parents, and teachers, including the potential for a separate children’s public access catalog.
9-Month Status: The Library has created and run a new children’s online public access catalog since the summer of 2021.
6. Engage in a multicultural marketing campaign to increase community awareness of library services.
9-Month Status: The Library has created a New Americans brochure to be distributed throughout Concord this spring and sent to any organizations with whom the Library has worked. The Library was also awarded an eBike grant that will enable staff to reach diverse groups and events across Concord. The children’s department received a large sum for the purchase of additional multicultural books. Moreover, staff has been highlighting more multicultural pieces of the Library’s collection, programming, and marketing elements.
7. Evaluate potential to move to virtual ePayment system for fines and fees.
9-Month Status: Staff continues to shop for a suitable ePayment vendor to handle fine and fee payments. We have not found an appropriately priced model that can also integrate with our library systems.

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. Oversee the fiscal operations of the Department.

Parks and Recreation

<u>Budget Detail</u>	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
Revenue					
Court Ordered Payments	\$38	\$0	\$0	\$70	\$0
Camps	\$114,668	\$140,530	\$140,530	\$130,740	\$140,000
Aquatics Programs	\$19,109	\$24,930	\$24,930	\$28,380	\$30,400
Program Fees	\$104,937	\$148,715	\$148,715	\$156,100	\$164,650
Sales of Lots and Niches	\$43,689	\$32,000	\$32,000	\$34,000	\$34,000
Other Service Charges	\$139,422	\$119,220	\$119,220	\$125,000	\$114,170
Rental Income	\$119,868	\$173,850	\$173,850	\$142,000	\$170,910
Donations	\$0	\$2,500	\$2,500	\$1,290	\$2,300
Advertising	\$5,500	\$8,000	\$8,000	\$7,000	\$7,000
Other Gov Agencies - State	\$11,228	\$0	\$0	\$0	\$0
Transfer In - Trust	\$653,700	\$639,500	\$639,500	\$627,500	\$611,843
Total Revenue	\$1,212,159	\$1,289,245	\$1,289,245	\$1,252,080	\$1,275,273
Expense					
Compensation	\$1,666,363	\$1,966,816	\$1,966,816	\$1,764,867	\$2,142,639
Fringe Benefits	\$657,259	\$764,235	\$764,235	\$723,058	\$824,715
Outside Services	\$167,846	\$249,630	\$249,630	\$243,590	\$265,173
Supplies	\$210,254	\$213,877	\$213,877	\$222,880	\$228,981
Utilities	\$72,612	\$74,320	\$74,320	\$73,302	\$72,600
Insurance	\$17,250	\$19,099	\$19,099	\$18,970	\$20,546
Capital Outlay	\$8,353	\$8,100	\$8,100	\$8,160	\$7,300
Total Expense	\$2,799,937	\$3,296,077	\$3,296,077	\$3,054,827	\$3,561,954

<u>Service Indicators</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Estimated</u>	<u>2023 Projected</u>
1. Number of Pool Users*	0	10,308	20,000	25,000
2. Number of Program Registrations	2,560	2,955	4,200	4,800
3. Number of Outdoor Reservations	2,474	3,482	3,900	4,400
4. Number of Indoor Reservations	5,592	4,807	5,200	5,600
5. Number of Burials per Year	187	245	228	230
6. Social Media Likes (Facebook)	4,652	6,031	6,570	7,000

* Pool use is measured by pool season (June—August). Due to COVID-19, pools were not opened in 2020, and only five pools opened in the summer of 2021.

Parks and Recreation

2023 Goals

1. Oversee the management and fiscal operations of the Department.
2. Maintain all neighborhood parks, cemeteries, the Citywide Community Center, and the Merrimack Lodge at White Park.
3. Provide quality recreational opportunities for the entire community; expand youth programming, adult enrichment, and senior citizen programming to meet the growing needs of residents.
4. Develop partnerships with community groups to help expand special events.
5. Work with the community to expand the use of the Citywide Community Center.
6. Create seasonal brochures, marketing materials and manage the Department's web site and social media sites.
7. Manage capital infrastructure projects as approved by City Council in the FY 2023 budget.

2022 Goals Status

1. Focus on returning program registrations and facility rentals to pre-COVID-19 levels.
9-Month Status: Throughout the pandemic, the Department successfully managed to offer most of its regular programs and the Citywide Community Center remained open. Programs and activities looked different with smaller class sizes and additional cleaning in between programs.

Since the beginning of calendar year 2022, the Department has experienced a growth in registration for all age groups and program registrations. As of March 31, 2022, program registrations are 20% higher than our year end actuals for FY 2020. This spring we have seen continued growth, with program registrations being 18% higher than our spring 2021 actuals, and our drop-in senior program continues to show growth.

Throughout the pandemic, outdoor parks were heavily used by the community. By fall of 2021, all of the youth and adult sports leagues returned, as well as the majority of special events held in the parks.

Department staff created the first Year in Review report. The year in review highlighted Department operations from January 1, 2021 through December 31, 2021. This will become a yearly report to be shared with the Recreation and Parks Advisory Committee, City Council, and the community at large.

2. Continue to expand adult enrichment and senior citizen programming to meet the growing needs of residents.
9-Month Status: Participation in adult enrichment classes and senior citizen programs continues to grow. We have added and expanded several adult programs this year, including an adult basketball league, paint nights, Trails and Ales, birdwatching, and learn to play pickleball; as well as expanded drop-in adult pickleball and basketball. Our senior citizen program continues to meet three days a week and continues to offer senior meals twice a month in collaboration with the Community Action Program.
3. Develop partnerships with community groups to help expand special events.
9-Month Status: The Department held its regular outdoor summer concert series during the summer of 2021. The summer concert series is funded in part by the Walker Lecture Fund. In total, 15 concerts were held. The Department worked with Intown Concord to help advertise and staff the annual Halloween Howl event, and co-sponsored a Halloween Hike with the Concord Public Library. The Department assisted with the set-up and ice maintenance for the Black Ice Pond Hockey Tournament. Staff also worked with the Friends of White Park to host the annual White Park Winter Carnival. During the cross country ski season, staff updated several social media sites on daily conditions of the ski trails. Again this winter, the Department ran its youth Bill Koch Ski League at Beaver Meadow Golf Course, and worked with Concord High School to host high school and middle school cross country ski races. Staff also assisted with the marketing and set-up for the annual community cross country ski race held at Beaver Meadow, which serves as a fundraiser for the new tracked groomer the SkiTheBeav group would like to help the City buy. As of March 31, 2022, the group has raised over \$55,000 towards the purchase of the new groomer.

Parks and Recreation

2022 Goals Status (continued)

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.
9-Month Status: The Citywide Community Center remained open throughout the pandemic. By September 2021, all other indoor recreation facilities (West Street Ward House, Green Street Community Center, Merrimack Lodge at White Park, and the City Auditorium) reopened.

5. Manage capital infrastructure projects as approved by City Council in the FY 2022 budget.
9-Month Status: In November 2021, a contractor was hired to cut the lotus plants at the White Park Pond (CIP #51). The cutting was done to help ensure safe ice would form during the winter. Work started in the fall of 2021 for the construction of the basketball and tennis courts at Rollins Park (CIP #56), which will be a combination tennis and pickleball court. Work is scheduled to be completed by the end of June. Although there were no funds appropriated in the FY 2022 budget, staff began discussions with the Recreation and Parks Advisory Committee, the Everett Arena Advisory Committee, Concord Crew, and the newly formed Skate Board Park group to better understand everyone's wants/needs prior to the creation of a Parks Master Plan for the Kiwanis Riverfront Park (CIP #60). Work began on Thompson Park (CIP #528) in the fall of 2021, with the removal of the old bathhouse and large cement slab. Work on the basketball court is scheduled to be completed by the end of June. Trail design continues for the section of the Merrimack River Greenway Trail (CIP #543) from just south of Loudon Road south towards Terrill Park. The City was awarded a Land and Water Conservation Fund grant for the construction of this section of trail. Staff are working with the Friends of the Merrimack River Greenway Trail to raise the required match of the grant. We anticipate being ready to issue an RFP during the winter of 2022/2023, with construction starting in spring 2023.