

Leisure and Information Services

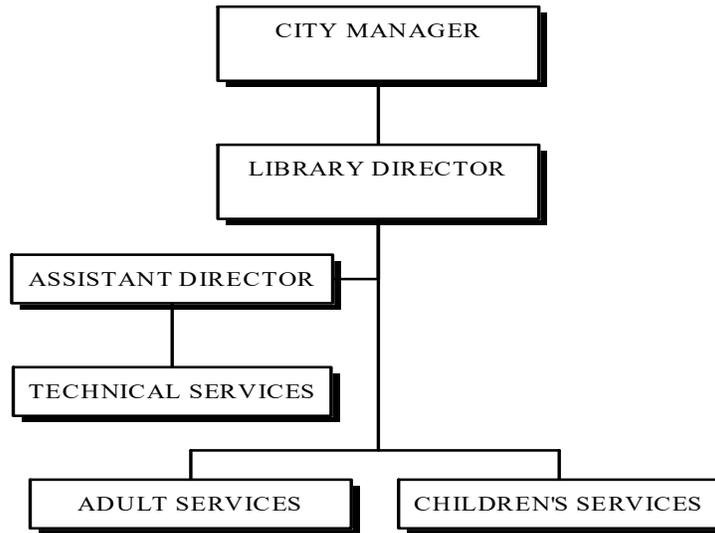
	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Budget
Revenue					
Library	\$216,558	\$218,800	\$227,300	\$226,300	\$229,800
Parks & Recreation	\$1,366,762	\$1,275,273	\$1,275,273	\$1,273,078	\$1,137,905
Total Revenue	\$1,583,320	\$1,494,073	\$1,502,573	\$1,499,378	\$1,367,705
Expense					
Library	\$1,863,554	\$2,027,298	\$2,033,598	\$1,969,341	\$2,147,419
Parks & Recreation	\$3,202,891	\$3,561,954	\$3,564,769	\$3,332,721	\$3,968,669
Total Expense	\$5,066,446	\$5,589,252	\$5,598,367	\$5,302,062	\$6,116,088

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>	2022	2023	2023	2023	2024
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Fines for Overdue Items	\$7,105	\$20,000	\$20,000	\$19,000	\$22,500
Non-Resident Library Fees	\$7,545	\$7,500	\$7,500	\$7,500	\$7,500
Other Revenue	\$3,713	\$5,000	\$5,000	\$5,000	\$5,000
Other Gov Agencies - State	\$5,895	\$0	\$0	\$0	\$0
Transfer In - Trust	\$192,300	\$186,300	\$194,800	\$194,800	\$194,800
Total Revenue	\$216,558	\$218,800	\$227,300	\$226,300	\$229,800
Expense					
Full Time	\$815,178	\$841,479	\$841,479	\$821,070	\$896,312
Part Time	\$306,708	\$388,509	\$388,509	\$353,630	\$401,690
Temporary	\$4,409	\$0	\$0	\$588	\$0
Overtime	\$0	\$0	\$0	\$265	\$0
Allowance	\$2,300	\$2,400	\$2,400	\$2,400	\$2,400
Retirement	\$114,202	\$118,771	\$118,771	\$116,240	\$121,271
FICA	\$84,966	\$93,264	\$93,264	\$89,060	\$98,115
Beneflex	\$215,171	\$227,349	\$227,349	\$218,030	\$235,496
Worker's Compensation	\$1,367	\$1,350	\$1,350	\$1,350	\$1,670
Unemployment Insurance	\$987	\$1,059	\$1,059	\$1,060	\$1,033
Professional Development	\$1,193	\$1,490	\$1,490	\$1,490	\$1,590
Business Expense	\$852	\$1,199	\$1,199	\$1,199	\$1,614
Professional Services	\$3,569	\$15,962	\$15,962	\$15,962	\$16,747
Software/Hardware Maintenance	\$36,501	\$40,580	\$40,580	\$40,580	\$41,791
Advertising	\$50	\$0	\$0	\$0	\$0
Communications	\$2,149	\$2,492	\$2,492	\$2,500	\$2,470
Postage	\$1,435	\$2,320	\$2,320	\$2,000	\$2,457
Office Supplies	\$23,897	\$33,761	\$31,561	\$31,561	\$30,786
Library Books and Materials	\$177,496	\$186,426	\$194,926	\$194,926	\$202,723
Departmental Supplies	\$4,282	\$2,500	\$2,500	\$2,500	\$3,050
Electricity	\$31,086	\$27,790	\$27,790	\$33,470	\$44,750
Natural Gas and Propane	\$11,503	\$11,546	\$11,546	\$12,000	\$13,010
Heating Oil and Kerosene	\$5,393	\$6,041	\$6,041	\$6,500	\$6,501
Water and Wastewater	\$2,281	\$2,680	\$2,680	\$2,630	\$2,364
Property and Auto Insurance	\$8,750	\$9,520	\$9,520	\$9,520	\$9,810
Liability Insurance	\$7,830	\$8,811	\$8,811	\$8,810	\$9,770
Total Expense	\$1,863,554	\$2,027,298	\$2,033,598	\$1,969,341	\$2,147,419

Library

<u>Service Indicators</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Estimated</u>	2024 <u>Projected</u>
1. Items Borrowed				
-Downloadable Materials	66,761	69,878	77,701	80,000
-Main Adult	110,388	130,336	124,684	130,000
-Main Children's	50,939	44,815	88,957	95,000
-Penacook Branch	0	546	3,786	4,000
-Heights Branch	316	4,581	5,292	6,000
-Total (Other Items)	161,643	180,278	222,719	235,000
2. Traffic				
-Main Traffic Count	50,008	97,605	108,217	114,000
-Penacook Traffic Count	0	225	1,254	1,300
-Heights Traffic Count	180	3,613	4,321	5,000
-Total	50,188	101,443	113,792	120,300
3. Online Services				
-Catalog Searches	456,940	434,078	434,439	435,000
-Database Searches	76,202	79,505	66,066	70,000
4. Programs/Classes & Events				
-Main Adult Programs	23	50	78	75
-Main Adult Program Attendance	1,111	1,731	1,987	2,200
-Teen Programs	0	16	28	35
-Teen Program Attendance	0	79	243	300
-Virtual Adult Programs	32	12	3	8
-Virtual Adult Program Attendance	281	116	30	80
-Virtual Children's Programs	54	9	0	0
-Virtual Children's Program Attendance	580	28	0	0
-Concord Reads Programs	0	0	0	6
-Concord Reads Program Attendance	0	0	0	300
-Main Children's Programs	36	148	165	165
-Main Children's Program Attendance	1,235	4,532	4,021	4,500
-Penacook Branch Programs	0	0	6	12
-Penacook Branch Program Attendance	0	38	316	400
-Heights Branch Programs	2	46	81	80
-Heights Branch Program Attendance	60	980	1,432	1,600
-Total Programs/Classes & Events	147	256	327	381
-Total Program/Class & Event Attendance	3,261	7,290	7,666	9,361
5. PC/Internet Use Hours				
-Main Adult	2,180	5,077	5,007	4,700
-Main Children's	71	76	61	80
-Young Adult	11	157	21	50
-Penacook Branch	0	14	37	40
-Total PC/Internet Use Hours	2,262	5,324	5,126	4,870
6. Chromebook Checkouts				
-Main	2	66	195	225
-Heights	12	209	258	275
-Total Chromebook Checkouts	14	275	453	500
7. Research Assistance	33,000	65,013	64,558	65,000
8. Volunteer Hours	0	1,145	1,471	1,500
9. Interlibrary Loans				
-Lent	1,105	1,599	1,999	2,100
-Borrowed	1,079	2,027	2,067	2,200
10. Museum Passes	257	647	936	1,000
11. CPL Website Visits	88,448	88,126	88,546	89,000
12. Mobile App Searches	28,950	23,828	27,637	28,000

Library

2024 Goals

1. Evaluate cost and potential transition to Radio Frequency Identification (RFID) implementation.
2. Evaluate and potentially expand on the new “Library of Things” collection launched in 2023.
3. Set a goal for the eBike-Mobile program to create/attend 50 events across all ten wards.
4. Set a goal for the eBike-Mobile program to interact with 2,000 patrons in FY 2024.
5. Expand the web publishing platform, Omeka, to upload and publicly release archival photographs.
6. Focus on marketing and expanding museum passes and surpass 1,000 checkouts in FY 2024.
7. Utilize a new online platform, Beanstack, to create seasonal early literacy challenges.
8. Evaluate a partnership with the Parks & Recreation Department to display a culturally diverse art exhibit across summer 2023.

2023 Goals Status

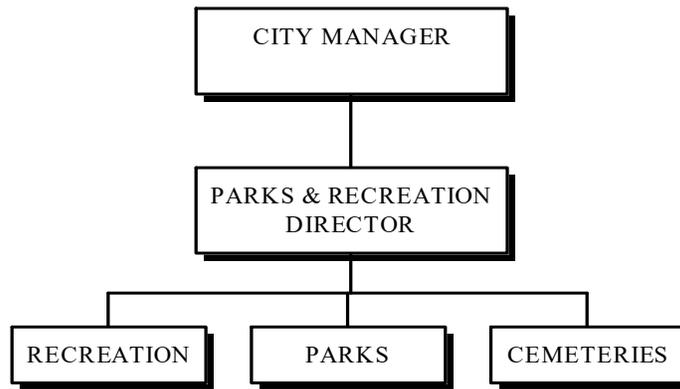
1. Continue to offer a mixed programming slate that includes remote/hybrid/in-person programming for all ages.
9-Month Status: We started out FY 2023 with a mixed slate of programming, yet patrons asked us to move to in-person. One major example is that our virtual storytimes from early in the pandemic were no longer being attended by anyone in the summer of 2022. As a result, we moved storytime programming to parks and had tremendous success until winter halted them. Hybrid programming and remote-only programs also decreased, with one exception, our recent virtual-only series from *Resilient Raptors* has been very well attended again, with 200 attendees online thus far in 2023. Patrons are, however, predominantly comfortable with in-person programming again.
2. Evaluate a new program registration system so patrons can manage registration themselves.
9-Month Status: We are evaluating a few different program registration systems and hope to move to a new system in summer/fall of 2023.
3. Establish an eBike-Mobile program with grant funds awarded.
9-Month Status: The grant funded e-Bike Bookmobile program started late in the fall and we were able to get some practice and trial runs done. In the spring of 2023, it will be off and cycling.
4. Evaluate potential to move to virtual ePayment system for fines and fees.
9-Month Status: Our ILS system has proprietary software that we feel is unfairly expensive for patrons, so we will not proceed.
5. Develop library programming based on the State Library’s initiative for Reimagining School Readiness.
9-Month Status: In 2022, we launched a second STEAM program, STEAM for Littles, and we increased our passive educational programming for our youngest patrons.
6. Evaluate the potential for a hosted digital repository of local history.
9-Month Status: We have started to house items on the digital platform, Omeka, with the long term intention to make them available to the public.
7. Transition to a web-based platform for staff circulation module of integrated library system, Sirsi-Dynix.
9-Month Status: In 2023 we started to introduce staff to the updated version of Blue Cloud Circulation in the hopes we can migrate later in the year.

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>	2022	2023	2023	2023	2024
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Court Ordered Payments	\$178	\$0	\$0	\$65	\$0
Camps	\$181,021	\$140,000	\$140,000	\$170,000	\$167,090
Aquatics Programs	\$32,765	\$30,400	\$30,400	\$29,890	\$30,710
Program Fees	\$184,992	\$164,650	\$164,650	\$186,960	\$196,840
Sales of Lots and Niches	\$28,936	\$34,000	\$34,000	\$31,000	\$34,000
Other Service Charges	\$134,935	\$114,170	\$114,170	\$120,000	\$118,490
Rental Income	\$169,780	\$170,910	\$170,910	\$116,000	\$163,775
Donations	\$789	\$2,300	\$2,300	\$920	\$2,500
Advertising	\$5,500	\$7,000	\$7,000	\$6,400	\$8,000
Other Gov Agencies - State	\$467	\$0	\$0	\$0	\$0
Transfer In - Trust	\$627,398	\$611,843	\$611,843	\$611,843	\$416,500
Total Revenue	\$1,366,762	\$1,275,273	\$1,275,273	\$1,273,078	\$1,137,905

Parks and Recreation

Expense	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Budget
Full Time	\$1,369,512	\$1,469,741	\$1,469,741	\$1,399,501	\$1,608,769
Part Time	\$90,889	\$214,507	\$214,507	\$124,306	\$218,223
Temporary	\$278,513	\$352,327	\$352,327	\$329,996	\$432,160
Overtime	\$123,148	\$98,864	\$98,864	\$74,725	\$102,572
Allowance	\$6,300	\$7,200	\$7,200	\$7,200	\$6,600
Retirement	\$211,510	\$217,613	\$217,613	\$179,135	\$231,544
FICA	\$141,097	\$161,924	\$161,924	\$147,246	\$178,300
Beneflex	\$378,288	\$412,482	\$412,482	\$450,033	\$469,574
Worker's Compensation	\$34,716	\$31,292	\$31,292	\$31,280	\$35,640
Unemployment Insurance	\$1,498	\$1,404	\$1,404	\$1,409	\$1,329
Professional Development	\$2,790	\$11,000	\$11,000	\$7,350	\$15,930
Business Expense	\$4,879	\$11,310	\$11,310	\$7,000	\$10,480
Dues & Memberships	\$175	\$505	\$505	\$600	\$720
Repairs and Maintenance	\$13,886	\$12,450	\$12,450	\$15,100	\$23,765
Professional Services	\$204,673	\$194,900	\$194,900	\$196,420	\$250,380
Software/Hardware Maintenance	\$7,859	\$8,870	\$8,870	\$10,000	\$11,220
Advertising	\$5,539	\$9,800	\$9,800	\$7,500	\$7,800
Communications	\$15,760	\$15,438	\$15,438	\$15,350	\$17,970
Postage	\$611	\$900	\$900	\$800	\$700
Office Supplies	\$11,471	\$15,700	\$18,672	\$14,300	\$14,900
Departmental Supplies	\$76,269	\$70,740	\$70,583	\$68,740	\$74,440
Auto Parts	\$16,698	\$17,000	\$17,000	\$17,500	\$18,500
Grounds and Horticultural	\$50,868	\$57,830	\$57,830	\$58,700	\$59,200
Uniforms	\$25,463	\$28,130	\$28,130	\$30,560	\$32,915
Vehicle Fuel	\$32,932	\$39,581	\$39,581	\$41,000	\$33,068
Electricity	\$34,841	\$33,920	\$33,920	\$32,590	\$43,960
Natural Gas and Propane	\$20,025	\$18,530	\$18,530	\$19,050	\$20,000
Water and Wastewater	\$17,559	\$20,150	\$20,150	\$18,580	\$17,520
Property and Auto Insurance	\$6,120	\$6,610	\$6,610	\$6,610	\$6,820
Liability Insurance	\$12,850	\$13,936	\$13,936	\$13,940	\$16,170
Capital Outlay - GL	\$6,155	\$7,300	\$7,300	\$6,200	\$7,500
Total Expense	\$3,202,891	\$3,561,954	\$3,564,769	\$3,332,721	\$3,968,669

Parks and Recreation

<u>Service Indicators</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Estimated</u>	2024 <u>Projected</u>
1. Number of Pool Users*	10,308	16,624	20,000	25,000
2. Number of Program Registrations	2,955	4,544	5,200	5,500
3. Number of Outdoor Reservations	3,482	4,637	5,000	5,500
4. Number of Indoor Reservations	3,764	4,444	5,500	6,000
5. Number of Burials per Year	245	251	250	250
6. Social Media Likes (Facebook)	6,031	6,500	7,500	8,000

* Pool use is measured by pool season (June—August). Due to COVID-19, only five pools were opened in the summers of 2021 and 2022

2024 Goals

1. Provide quality recreational opportunities for the entire community; expand youth programming, adult enrichment, and senior citizen programming to meet the growing needs of residents.
2. Develop partnerships with community groups to help expand special events.
3. Work with the community to expand the use of the Citywide Community Center.
4. Create seasonal brochures, marketing materials and manage the Department’s web site and social media sites.
5. Manage capital infrastructure projects as approved by City Council in the FY 2023 budget.

2023 Goals Status

1. Oversee the management and fiscal operations of the Department.
9-Month Status: Ongoing. Revenues and expenses continue on track. The Department continues to have difficulty filling positions and retaining employees, both for year-round part-time positions and summer seasonal positions, in all divisions of the Department. We will continue outreach to local schools and colleges, and place ads in local newspaper and radio stations.
2. Maintain all neighborhood parks, cemeteries, the Citywide Community Center, and the Merrimack Lodge at White Park.
9-Month Status: All indoor and outdoor facilities managed by the Department continue to be well maintained for the enjoyment of the community. Although the Citywide Community Center is five years old, the facility still looks like new.
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.
9-Month Status: Participation has continued to increase across all age groups. Overall participation in classes/ programs offered by the Department this year is 10% higher than before COVID. We continue to add and/or expand adult programs this year, with an adult basketball league, Trails and Ales, birdwatching, learn to play pickleball, and pickleball clubs; as well as drop-in adult pickleball, futsal and basketball. Over the winter months, we held regular family open gym times, as well as middle and high school times. 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, as well as regular Senior Health Clinics with the Visiting Nurse Association.

Parks and Recreation

4. Develop partnerships with community groups to help expand special events.
9-Month Status: The Department's regular summer concert series is funded in part by the Walker Lecture Fund. In total, 21 concerts were held, compared to 15 concerts last year. We continued our partnership with Concord Housing & Redevelopment to offer free swim lessons for resident youth. We partnered with Red River Theater to host three free Movie in the Park events, and with Concord Crew to host a Learn to Row program. The Department continues to work with many groups who rent its facilities for special events, like 5K road races, bike races, graduations, community celebrations and more. The Department coordinated the use of its varsity soccer fields for a Columbus Day Weekend Soccer Tournament, which was sponsored by Seacoast Express Soccer. Over 100 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. We hosted several baseball and softball weekend tournaments that brought in numerous (80+) teams from around New England. For Senior Events, we started working with the NH Humanities to offer educational programming.
5. Work with the community to expand the use of the Citywide Community Center.
9-Month Status: The city-wide community center will be celebrating its fifth year in operation in June 2023 and use of the building continues to increase. The center remained open during COVID-19, following all CDC and State health recommendations. The Department began to experience an increase in program participation in spring of 2021, and the increase in participation continues in 2023. In the summer of 2022, City Council held several meetings with the community to review rental rates of the Citywide Community Center and the West Street Ward House. Based on these meetings, City Council lowered the rental rates for program rooms and the West Street Ward House to \$15 per hour (residents) and to \$25 per hour for use of the auditorium at the citywide community center. These new lower rates went into effective on September 1, 2022. As of April 2023, we have experienced 50 new groups/people using the new community center compared to same time frame last year.
6. Create seasonal brochures, marketing materials and manage the Department's web site and social media sites.
9-Month Status: Department staff created the second "Year in Review" report. The report highlighted Department operations from January 1, 2022 through December 31, 2022. This will become a yearly report to be shared with the Recreation and Parks Advisory Committee, City Council, and the community at large. In addition, Department staff continued to create and print seasonal brochures, which are delivered to local schools and online. Department staff also continued updating the Department web site and social media sites. Staff regularly worked with the City's Public Information Officer, who helps the Department with all outreach and marketing efforts.
7. Manage capital infrastructure projects as approved by City Council in the FY 2023 budget.
9-Month Status: Installation of the LED court lights for the tennis and basketball courts at Rollins Park (CIP #56) was completed and the installation of court lights at Rolfe Park (CIP #55) will be completed by the end of FY 2023. Installation of the soccer mini pitch at Keach Park (CIP #52) will be completed by this summer. The H.L. Turner Group was selected for the study of the buildings at Blossom Hill Cemetery (CIP #587) and the condition report will be finalized by the summer of 2023. VHB was selected to help create a new vision for the Merrimack River Recreation and Open Space Corridor and Kiwanis Park (CIP #60). We anticipate providing a recommended plan to City Council during the summer of 2023. Working with the "Ski The Beav Group" and City Council, the Department was able to purchase a Snow Rabbit groomer to enhance cross country ski trail grooming at the Beaver Meadow Golf Course.