

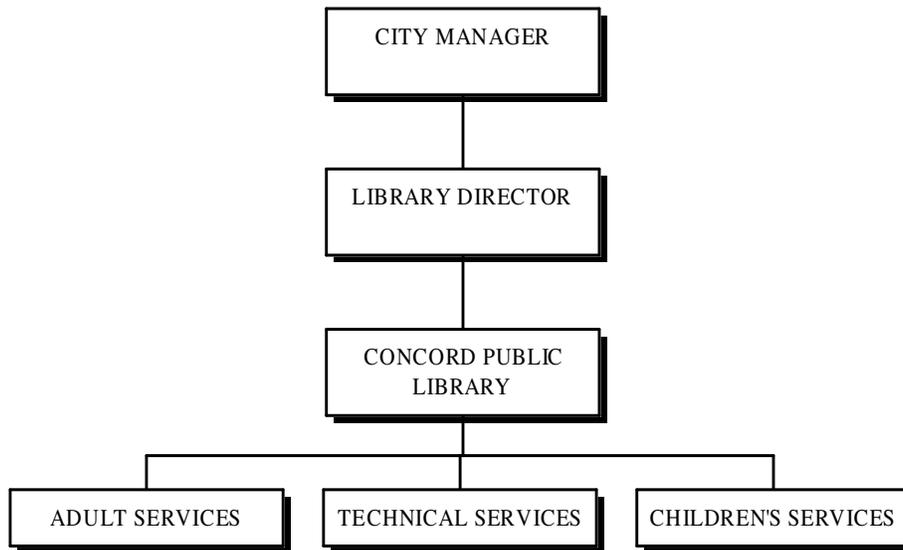
LEISURE SERVICES

	2013 Actual	2014 Actual	2015 Budgeted	2015 Estimated	2016 Budget
Revenue					
Library	\$234,694	\$235,604	\$233,800	\$233,900	\$233,850
Parks & Recreation	\$854,794	\$759,596	\$888,060	\$841,180	\$897,830
Total Revenue	\$1,089,488	\$995,200	\$1,121,860	\$1,075,080	\$1,131,680
Expense					
Library	\$1,556,658	\$1,581,123	\$1,619,171	\$1,585,627	\$1,660,429
Parks & Recreation	\$2,273,107	\$2,450,596	\$2,600,597	\$2,541,583	\$2,714,085
Total Expense	\$3,829,765	\$4,031,719	\$4,219,768	\$4,127,210	\$4,374,514

MISSION

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

CONCORD PUBLIC LIBRARY
ORGANIZATIONAL CHART

CORE RESPONSIBILITIES

1. 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, and programming.
2. 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.
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.

BUDGET DETAIL

	2013 Actual	2014 Actual	2015 Budgeted	2015 Estimated	2016 Budget
Revenue					
Non-Resident Library Fees	\$7,272	\$8,280	\$8,250	\$8,350	\$8,300
Fines For Overdue Books	\$34,325	\$33,858	\$32,000	\$32,000	\$32,000
Donations	\$7,297	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$7,667	\$7,250	\$7,250	\$7,250
Transfer In-Trust/Library	\$185,800	\$185,800	\$186,300	\$186,300	\$186,300
Total Revenue	\$234,694	\$235,604	\$233,800	\$233,900	\$233,850
Expense					
Compensation	\$866,569	\$883,319	\$881,654	\$851,950	\$917,877
Fringe Benefits	\$306,745	\$306,011	\$322,303	\$315,650	\$351,127
Outside Services	\$82,006	\$86,859	\$92,084	\$92,310	\$70,705
Supplies	\$201,257	\$201,070	\$216,202	\$216,202	\$206,420
Utilities	\$81,507	\$86,723	\$89,218	\$91,815	\$96,170
Insurance	\$16,690	\$16,610	\$17,710	\$17,700	\$18,130
Capital Outlay	\$1,884	\$530	\$0	\$0	\$0
Total Expense	\$1,556,658	\$1,581,123	\$1,619,171	\$1,585,627	\$1,660,429

<u>SERVICE INDICATORS</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Projected</u>
1. Audio & eBook Downloads	15,281	18,797	20,000	27,000
2. Other Items Borrowed	282,819	269,840	262,000	270,000
3. Traffic Count Main Library	215,780	201,500	205,000	210,000
4. Traffic Count Penacook Branch	4,244	3,884	3,700	4,000
5. Online Services – Catalog/Database Searches	66,800	604,573	650,000	700,000
6. Classes & Events	6,498	5,385	6,000	6,500
7. PC/Internet Use Hours	32,739	49,038	52,000	55,000
8. Research Assistance	65,189	73,307	88,000	92,000
9. Volunteer Hours	2,180	2,940	3,377	3,500
10. Interlibrary Loans - Lent	2,620	2,918	3,800	4,000
11. Interlibrary Loans - Borrowed	2,674	2,963	2,844	3,000

2016 GOALS

1. Evaluate Library Service regulations like loan rules, card expiration lengths, and the application process in order to make customer service more efficient and lead to an improved Library experience.
2. Promote Library Services through new technologies.
3. Implement collection development changes from previous year's evaluation of the material selection policy.
4. Provide outreach assessment and resources to the Heights community.
5. Maintain and augment early literacy resources.

2015 GOALS STATUS

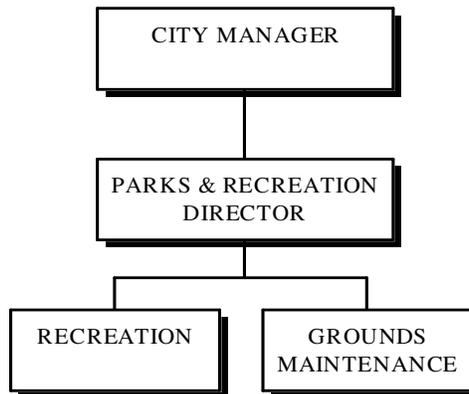
1. Review and update the Materials Selection Policy to reflect changing priorities and formats.
9-Month Status: The Library Director and Division Heads have created a new Materials Selection Policy that will go to the Library Trustees for approval. With materials changing so rapidly to include new technologies like audio downloads, mp3's and ebooks, the policy has been streamlined to give more flexibility for selection formats. In addition, language about materials the Library no longer carries was removed.
2. Increase personalized services offered by the Library.
9-Month Status: Staff has created a personalized reading recommendation form, and also provides one-on-one computer training for patrons. Staff has created new featured lists on the Online Public Access Catalogs (OPAC), as well as a new service model that includes more staff at the service desk that are trained to handle both circulation and reference responsibilities so that patrons can be addressed more efficiently.
3. Continue to develop the Children's Room as a center for literacy learning and related activities.
9-Month Status: The "Write and Draw" station in the Children's Room is refreshed on a regular basis to promote a flexible environment for children. Here, children can color, do word puzzles and mazes, and write stories. We have also added to our preschool Lego collection due to a generous patron donation, which is available to children in the play space.
4. Improve technology services.
9-Month Status: Library staff continues to educate the public on its Chromebooks, which can be used anywhere in the facility and can also now print wirelessly. The IT Department is installing Chromeboxes for the Online Public Access Catalogs that allow easier management for staff. The Library is utilizing more technological avenues to promote the Library, like Tech Art, Facebook, Tumblr and YouTube. The reading history function is turned on and we created a spotlight on the City website to let patrons know how to start using this new service to help track checkouts if they choose.
5. Continue furniture and equipment improvements, as funding allows.
9-Month Status: The General Fund provided for the purchase of new lounge chairs. Funding from a Reen grant provided for the purchase of new chairs for the Auditorium and for the Children's Room. The new chairs have been ordered.
6. Provide all staff with two in-service training workshops.
9-Month Status: The Library has conducted three in-service training workshops for staff on the following topics: 1) providing outstanding customer service; 2) customer service in the digital age with a focus on technology competencies; and 3) working with homeless patrons. Training was also provided for several staff members on the "create lists" function of the ILS system.
7. Reinstigate the renting of the Library's meeting room spaces to non-profit organizations for a fee.
9-Month Status: Software is needed to allow the Library to do this with minimal staff time. In addition, the Library will need to assess usage regulations for meeting spaces to plan for such a potential transition.

PARKS & RECREATION

MISSION

To provide diversified recreation programs and year-round activities for people of all ages and abilities.

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 handle marketing and registrations for the Department's programs, sports leagues, camps and events.
4. Manage and maintain the Heights Community Center.
5. Maintain all neighborhood parks and cemeteries.
6. Oversee the fiscal operations of the Department.

PARKS & RECREATION

BUDGET DETAIL

	2013 Actual	2014 Actual	2015 Budgeted	2015 Estimated	2016 Budget
Revenue					
Recreation Player Fee-Facilities	\$17,064	\$16,338	\$16,900	\$14,744	\$16,500
Recreation Player Fee-Parks	\$5,182	\$6,912	\$5,320	\$6,343	\$6,000
Interment	\$107,395	\$98,681	\$108,440	\$103,500	\$103,500
Cemetery Maintenance	\$4,787	\$3,231	\$4,000	\$4,000	\$4,000
Overtime & Supply Charges	\$2,546	\$12,766	\$9,000	\$10,000	\$9,000
Miscellaneous Services	\$210,197	\$190,445	\$236,030	\$188,770	\$289,860
Camps	\$130,430	\$126,505	\$167,760	\$155,000	\$152,640
Aquatics Program	\$28,329	\$21,118	\$25,480	\$23,200	\$23,550
Lighting Charge	\$5,564	\$6,711	\$6,790	\$5,020	\$5,000
Building Lease or Rental	\$134,682	\$116,677	\$128,900	\$120,700	\$112,810
Facility Lease or Rental	\$24,849	\$32,184	\$27,620	\$28,000	\$26,770
Field Lease or Rental	\$165	\$0	\$0	\$100	\$0
Court Ordered Payments-Burials & Markers	\$1,000	\$908	\$0	\$0	\$0
Court Ordered Payments-Cemeteries	\$30	\$219	\$0	\$60	\$0
Music Program Donations	\$256	\$236	\$1,500	\$1,500	\$1,500
Fireworks Donation	\$0	\$0	\$5,000	\$0	\$2,000
Contribution-Purchase of Lots	\$17,064	\$16,452	\$17,000	\$18,618	\$17,000
Contribution-Purchase of Niches	\$0	\$3,982	\$2,000	\$2,000	\$2,000
Concession Income	\$5,108	\$4,151	\$5,000	\$3,030	\$3,500
Miscellaneous	\$9,505	\$2,533	\$0	\$36,275	\$0
Advertising Revenue	\$500	\$0	\$6,000	\$5,000	\$5,000
Transfer In-Trust/Concord Calvary	\$14,835	\$14,080	\$15,000	\$15,000	\$15,000
Transfer In-Trust/Flowers	\$6,983	\$5,000	\$4,000	\$4,000	\$8,000
Transfer In-Trust/General Care	\$127,491	\$79,766	\$95,620	\$95,620	\$92,000
Transfer In-Trust/Shrubs	\$832	\$700	\$700	\$700	\$2,200
Total Revenue	\$854,794	\$759,596	\$888,060	\$841,180	\$897,830
Expense					
Compensation	\$1,119,935	\$1,296,048	\$1,402,448	\$1,371,132	\$1,461,171
Fringe Benefits	\$638,966	\$616,802	\$653,081	\$619,927	\$684,751
Outside Services	\$234,165	\$258,122	\$243,442	\$246,271	\$290,338
Supplies	\$211,190	\$189,478	\$230,066	\$222,263	\$189,422
Utilities	\$48,435	\$61,111	\$54,000	\$63,660	\$73,333
Insurance	\$12,612	\$28,340	\$12,160	\$12,130	\$12,920
Capital Outlay	\$7,804	\$695	\$5,400	\$6,200	\$2,150
Total Expense	\$2,273,107	\$2,450,596	\$2,600,597	\$2,541,583	\$2,714,085

PARKS & RECREATION

<u>SERVICE INDICATORS</u>	2013	2014	2015	2016
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Number of pool users	24,745	26,479	28,000	28,000
2. Number of program registrations	4,945	4,342	4,700	4,700
3. Number of facility reservations	3,374	3,884	4,000	4,200
4. Number of burials per year	214	197	208	203

2016 GOALS

1. Work with the Recreation and Parks Advisory Committee and City Administration to approve a plan for parks maintenance and for a Capital Improvement Program for the next five years.
2. Expand recreation programs and events based on customer interests and demands.
3. Implement new recreation programs that will generate approximately \$100,000 annually.
4. Develop a department-wide marketing plan to maximize the use of the community centers, parks, outdoor pools and golf course.

2015 GOALS STATUS

1. Take on a leadership role in the design work of the new multi-generational community center located at Heights Park.
9-Month Status: The Parks and Recreation Director and Recreation Supervisor have been very active in the design team for the new community center.
2. Work on expanding programs at the new Heights Community Center. Continue work towards greater financial self-sufficiency through the development of partnerships.
9-Month Status: Department staff has been actively adding new programs to meet the needs of the community. Staff also successfully managed the responsibility for the year-round maintenance of the 40,000 square foot former Dame School and associated parking lots.
3. Continue to provide increased training opportunities for all Department staff.
9-Month Status: Grounds Division staff continues to utilize the Human Resources Department for training opportunities. All Grounds Division staff members have been trained in CPR/AED and First Aid, and are being recertified by July 1st. Grounds Division staff members also attend plow training; lift/slip and fall prevention; and landscape and small equipment operation. Recreation staff has utilized Primex for several trainings during the past year.
4. Working with community partners, continue to expand special events for the community.
9-Month Status: Ongoing. Staff has been active in the Weekend on the Water, Black Ice Pond Hockey, Summer Concert Series and several other events during the year.
5. Continue to work cooperatively with volunteer groups to perform needed park and cemetery improvements.
9-Month Status: Each year, many service groups volunteer their time and effort in park and cemetery clean-up projects. The busiest time of the year for volunteers is the spring. Grounds Division staff continues to coordinate the many volunteers that assist the Department each year.
6. Perform a cleanup of Terrill Park and provide additional maintenance as able.
9-Month Status: Completed.
7. Create a written maintenance plan for all park facilities.
9-Month Status: Completed.