

## Leisure and Information Services

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	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
<b>Revenue</b>					
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	\$1,100,430
<b>Total Revenue</b>	<b>\$1,408,187</b>	<b>\$1,502,545</b>	<b>\$1,514,287</b>	<b>\$1,471,622</b>	<b>\$1,319,230</b>
<b>Expense</b>					
Library	\$1,737,377	\$1,903,085	\$1,914,827	\$1,908,234	\$2,014,955
Parks & Recreation	\$2,799,937	\$3,296,077	\$3,296,077	\$3,054,827	\$3,561,954
<b>Total Expense</b>	<b>\$4,537,314</b>	<b>\$5,199,162</b>	<b>\$5,210,904</b>	<b>\$4,963,061</b>	<b>\$5,576,909</b>

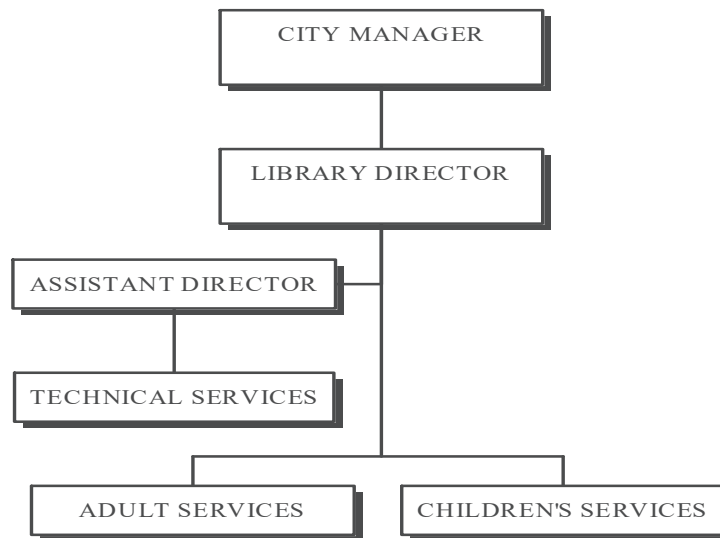
# Library

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## 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>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Revised</b>	<b>2022 Projected</b>	<b>2023 Budget</b>
<b>Revenue</b>					
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
<b>Transfer In - Trust</b>	<b>\$196,028</b>	<b>\$213,300</b>	<b>\$225,042</b>	<b>\$219,542</b>	<b>\$218,800</b>
<b>Expense</b>					
Compensation	\$1,053,599	\$1,163,310	\$1,163,310	\$1,165,297	\$1,220,922
Fringe Benefits	\$353,701	\$422,612	\$422,612	\$424,804	\$440,915
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
<b>Total Expense</b>	<b>\$1,737,377</b>	<b>\$1,903,085</b>	<b>\$1,914,827</b>	<b>\$1,908,234</b>	<b>\$2,014,955</b>

<u>Service Indicators</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Estimated</u>	<u>2023 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

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### 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.