

Town of Bedford, New Hampshire
 Calendar Year 2021 Budget
 January 1, 2021 - December 31, 2021

BEDFORD PUBLIC LIBRARY

Appropriations by Function

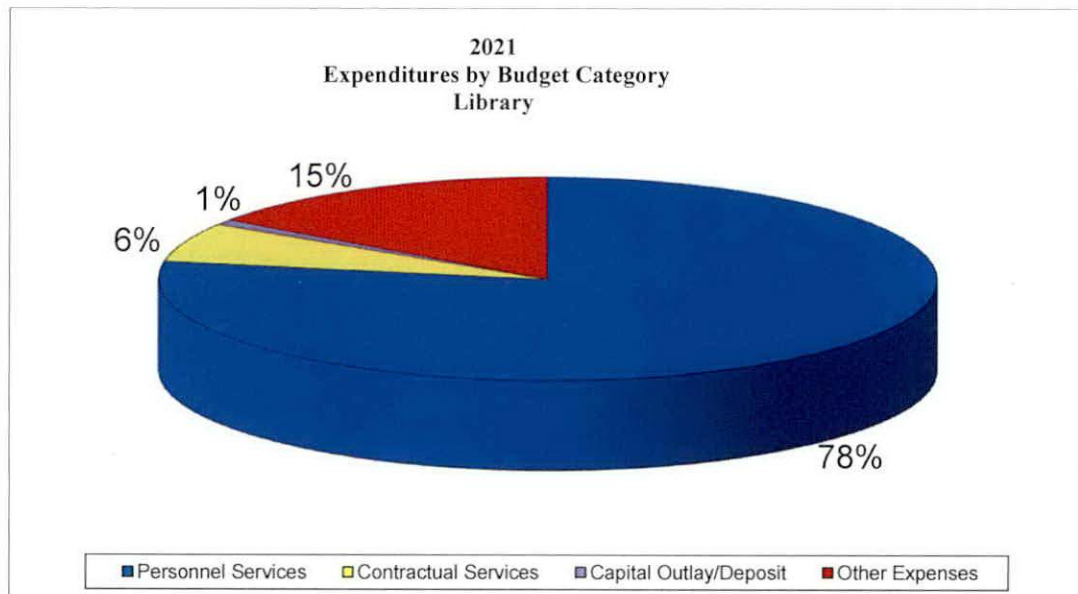
Function	Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
10 General Fund							
10110992	Library	1,021,941	1,130,563	1,139,742	1,135,483	4,920	0.44%
	Total for Division	\$ 1,021,941	\$ 1,130,563	\$ 1,139,742	\$ 1,135,483	\$ 4,920	0.44%

Appropriations by Budget Category

Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
Personnel Services	800,159	877,921	882,773	882,764	4,843	0.55%
Contractual Services	60,502	67,165	69,675	69,675	2,510	3.74%
Capital Outlay/Deposit	3,345	11,200	9,875	9,875	(1,325)	-11.83%
Other Expenses	157,935	174,277	177,419	173,169	(1,108)	-0.64%
Total Department - Library	\$ 1,021,941	\$ 1,130,563	\$ 1,139,742	\$ 1,135,483	\$ 4,920	0.44%

Department Revenues

Description	2019 Prior Year Actual	2020 Current Year Budget	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
10110992 Library	-	-	-	-	-	0.00%
Total Department Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%



BEDFORD PUBLIC LIBRARY

Director: Mary Ann Senatro

Mission Statement: The mission of the Bedford Public Library is: to provide access to informational, educational, cultural and recreational library materials and services in a variety of formats and technologies; to be responsive to the public library needs of the community; and to uphold the public's freedom of access to information. The Library's mission also includes developing and maintaining the library as the cultural and meeting center of Bedford.

Program Description/Major Service Areas:

- Popular Materials Library. Provide a wide range of popular materials in a variety of formats for the personal use of people of all ages for the discovery of ideas and the joy of reading.
- Children's Door to Learning. Foster in children a lifelong love of reading and learning by offering stimulating and enriching materials, programs, and services for them, their parents and caregivers.
- Reference Library. Respond to the changing information needs of the community through research assistance, readers' advisory services, classes and providing connections to informational resources beyond the library.
- Community Information Center. Provide a place for people to meet, interact, study and enjoy programs of public interest. Make available both current and past community information.
- Gateway to the Internet. Serve as a community access center for high speed broadband, Wi-Fi and other electronic information sources. Provide, through the GMILCS consortium and Interlibrary Loan, access to the resources of other libraries in the state and nation.

Broad Program Goals:

- Provide access to materials and resources for the community to explore topics of personal interest and lifelong learning both in person and virtually.
- Engage the community through innovative and inspiring library services and programs to foster learning and community interaction.
- Foster a customer-focused organization and culture that supports teamwork, creativity and innovation.
- Create a welcoming in person and virtual environment that encourages discovery and learning and is a source of civic pride.

Program Objectives 2021:

Objective: Improve access to library materials.

- Assist with material selection over the phone, email, social media, catalog and reader's advisory web forms when in person service is not possible.
- Support vulnerable patrons with Library by Mail and online services.
- Provide contact-free, safe delivery of library materials.
- Update the library website to make services and resources easy to find.
- Participate in GMILCS (our consortium of local libraries) for the Polaris shared catalog, technical support and resource sharing.
- Expand existing shared resources and reciprocal borrowing.
- Maintain an efficient delivery service for sharing materials.
- Curate accurate metadata to ensure discoverability of materials.
- Increase accessibility of local history resources by digitizing NH history sources related to Bedford.

Objective: Assure that the library collection meets the needs of patrons.

- Select materials in a variety of formats (e.g., e-books, online resources, audiobooks).
- Weed collection of out of date, badly worn, or insufficiently used items.
- Make materials available quickly.

Objective: Improve the delivery of information and reader's advisory services.

- Expand reader's advisory both virtually and in person to connect patrons with their "next great read."
- Respond to patron's changing need for formats.
- Increase browseability and collection accessibility, both in person and remotely.
- Provide ongoing staff training in reader's advisory, new technologies and online resources.
- Encourage staff to read and keep current with the information needs of the community, such as through staff genre studies.

Objective: Partner with community organizations.

- Work with the school librarians to support our common goals.
- Offer outreach programming and support to local groups and businesses (e.g., Rotary, SCORE, local nursing facilities, local preschools).
- Partner with local organizations such as the Bedford Historical Society in procuring grants from the NH Humanities Council for programming.
- Work closely with organizations supporting the library such as the Bedford Library Foundation and the Friends of the Library by attending meetings and supporting them in their endeavors.
- Participate in meetings and educational programs of the library cooperatives to which we belong: NH Library Association, Urban Library Administrative Consortium, Hillstown Coop and GMILCS.

Objective: Develop and offer programs for all ages.

- Offer access to and training on effective use of digital resources.
- Expand the variety of our offerings of stimulating, engaging and fun children's programs, including online story times.
- Offer programs to engage the community in lifelong learning both virtually and in person.

Objective: Promote library services to the community.

- Actively market library materials, services and programs through multiple avenues, including BCTV and WBNH, local newspapers, and e-newsletters.
- Consistently use social media to share library information.
- Encourage staff participation in local organizations and events, such as the Farmer's Market.

Objective: Provide access to new technology.

- Offer opportunities and training to patrons in use of new technologies.
- Offer wireless printing.

Objective: Provide well-trained and enthusiastic staff to meet the needs of our customers.

- Provide priority services to the community as safely as possible.
- Staff circulation desks on the upper and lower levels adequately.
- Staff reference desk adequately to offer reference assistance in person, by phone, and via email.
- Offer multiple options for contact and encourage all patrons to ask for help if needed.
- Focus on excellence in customer service.
- Expand staff knowledge in use of technology to assist patrons with questions through one-on-one assistance and technology classes.
- Purchase adequate equipment for staff and patron use.

Objective: Support the professional activities of staff members which contribute to the Bedford community, the library profession and their professional development.

- Support staff attendance at GMILCS and state-wide meetings and at appropriate conferences and trainings.
- Fund professional dues for staff members.
- Bring the full staff together annually for a training day that offers an opportunity for team-building and reflection on the year's challenges.

Objective: Serve as a community gathering place for all ages and provide a modern, safe and comfortable library facility that the community is proud of.

- Explore expanding meeting areas for quiet study for adults and teens.
- Use technology to help people make connections with their neighbors around topics of common interest.
- Upgrade all signs for ease of discovery.
- Work together with the Trustees and the Facilities Manager to assure the building is well maintained.
- Make the library as energy efficient as possible.
- Plan a timeline for implementation of the facilities study for future growth.
- Upgrade furniture for more responsive layout options.
- Provide staff safety training on a regular basis including such topics as: how to use an AED, emergency plans, and disaster preparedness.

Performance Measures:

Description	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimates Adjusted due to COVID
Circulation – number of materials loaned	381,391	380,926	371,413	373,421	270,000
Electronic Resource Usage	201,823	208,721	221,055	262,000	300,000
Number of Resident Library Cards	10,662	11,413	12,031	12,390	12,500
Interlibrary Loans & GMILCS Loans	53,023	51,318	51,296	50,174	37,000
Library Visitors	138,500	137,826	131,597	133,652	66,800
Number of Children’s Programs	238	242	337	562	270
Children’s Program Attendance	11,885	12,204	10,909	13,667	3,500
Number of Young Adult Programs (teen)*	50	49	9	15	3
Young Adult Program Attendance (teen)*	611	552	188	143	80
Number of Adult Programs	103	112	118	124	45
Adult Program Attendance	1,787	1,965	2,057	2,051	750
Reference Transactions	4,766	3,911	3,805	3,442	3,000
Number of Hours Open per week	63	63	63	63	63
Meeting Room Use totals	1,356	1,382	1,232	1,341	335
Books on Accession	71,621	71,382	65,062	64,696	68,000
Audio books, videos and CDs	11,108	11,545	12,311	14,847	15,000
Magazine and Newspaper Subscriptions	111	119	120	117	117
Number of Users/Public Internet computers	5,830	5,600	5,605	4,910	n/a
Wi-Fi use on portable devices	10,500	12,300	16,000	18,300	n/a

Summary Expenditures by Type:

	2019 Actual	2020 Adopted	2020 Department	2020 Manager
Personnel Services	800,159	877,921	882,773	882,764
Contractual Services	60,502	67,165	69,675	69,675
Capital Outlay	3,345	11,200	9,875	9,875
Other Expenses	157,935	174,277	177,419	173,169
Total Program Budget	1,021,941	1,130,563	1,139,742	1,135,483

Program Staffing:

#	Position	FTE
1 FT	Library Director	1.0
1 FT	Assistant Library Director	1.0
1 FT	Head of Children’s Services	1.0
1 FT	Head of Reference	1.0
1 FT	Head of Technical Services	1.0
1 FT	Head of Circulation	1.0
1 FT	Reference Librarian	1.0
1 FT	Library Technician	1.0
1 FT	Assistant Librarian	1.0
1 PT	Reference Librarian	0.6
1 PT	Library Technician	0.4
9 PT	Library Clerks	4.1
2 PT	Page	0.1
Total Program FTE		14.2