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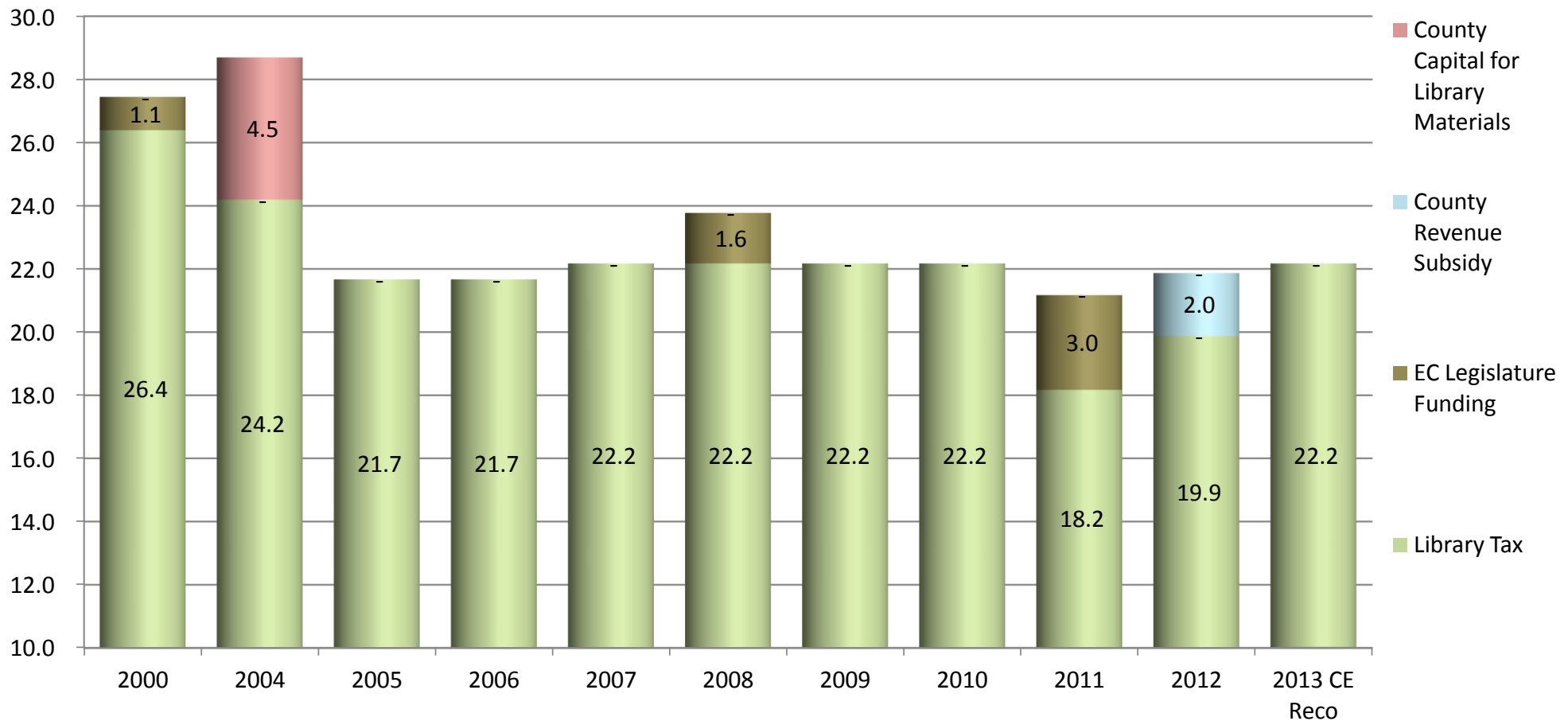
**Library 2013 Budget in Brief**

**For Presentation at Erie County Legislature Budget Hearing**

**November 15, 2012**

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# COUNTY SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS



Just in this decade, the Library has faced three major budget cuts :

**2005**

**\$7 Million**

**-24%**

Service reductions and layoffs, 15 libraries and 4 mobile units closed.

**2009**

**\$1.6 Million**

**-7%**

Used fund balance; RFID technology; staffing reductions via attrition to postpone service reductions.

**2011**

**\$1 Million**

**-5%**

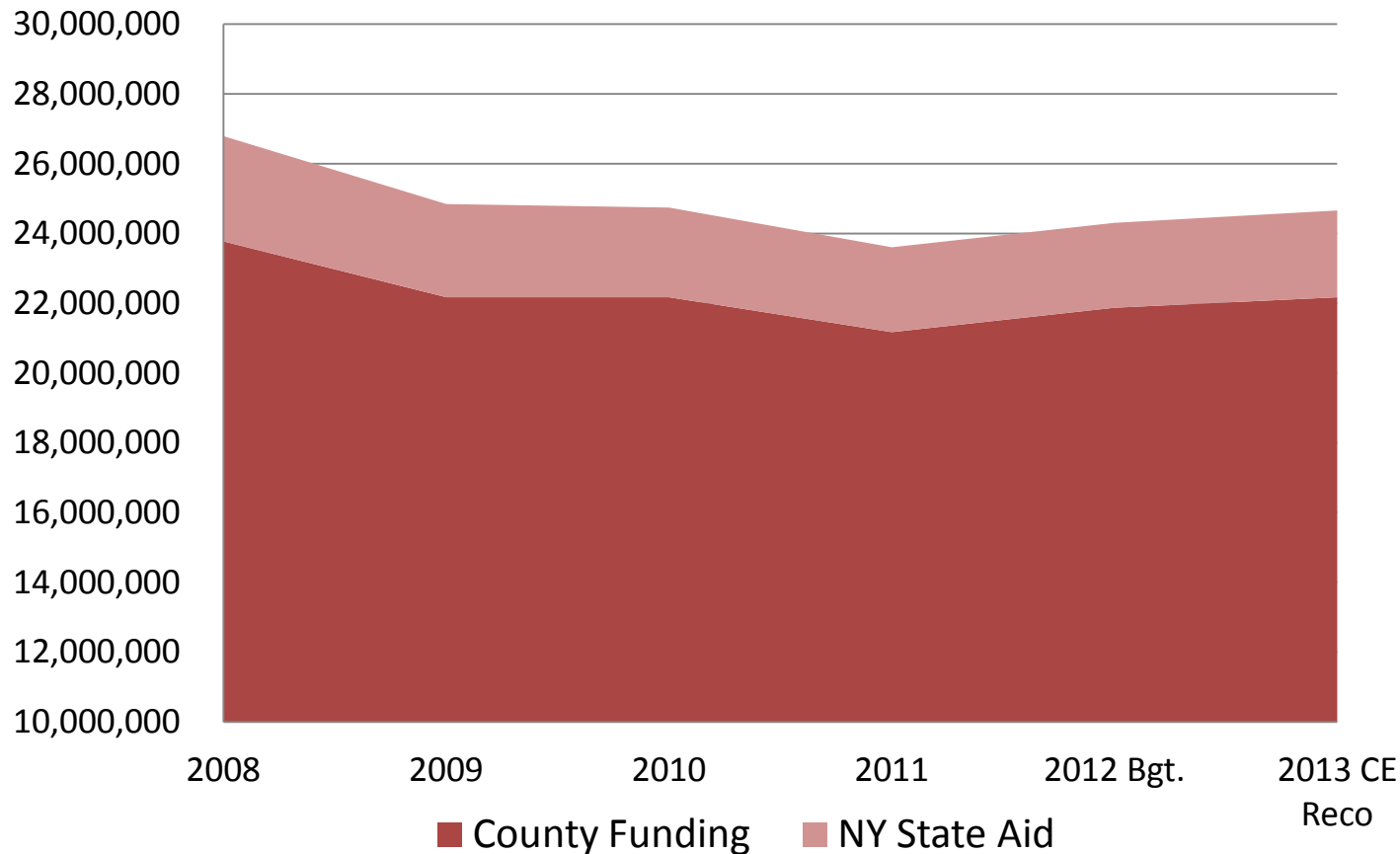
Open hours and programs/services reduced; layoffs.

**Notes:** Dollars in millions; \$3.0 million County Legislature funding for 2011 provided in December 2010; Consumer Prices will have increased approximately 37% over this time.

# Buffalo & Erie County Public Library

## Funding Gap Caused by Budget Cuts and Contractually Obligated Cost Increases

### County and State Revenue Down \$2.1 Million Since 2008



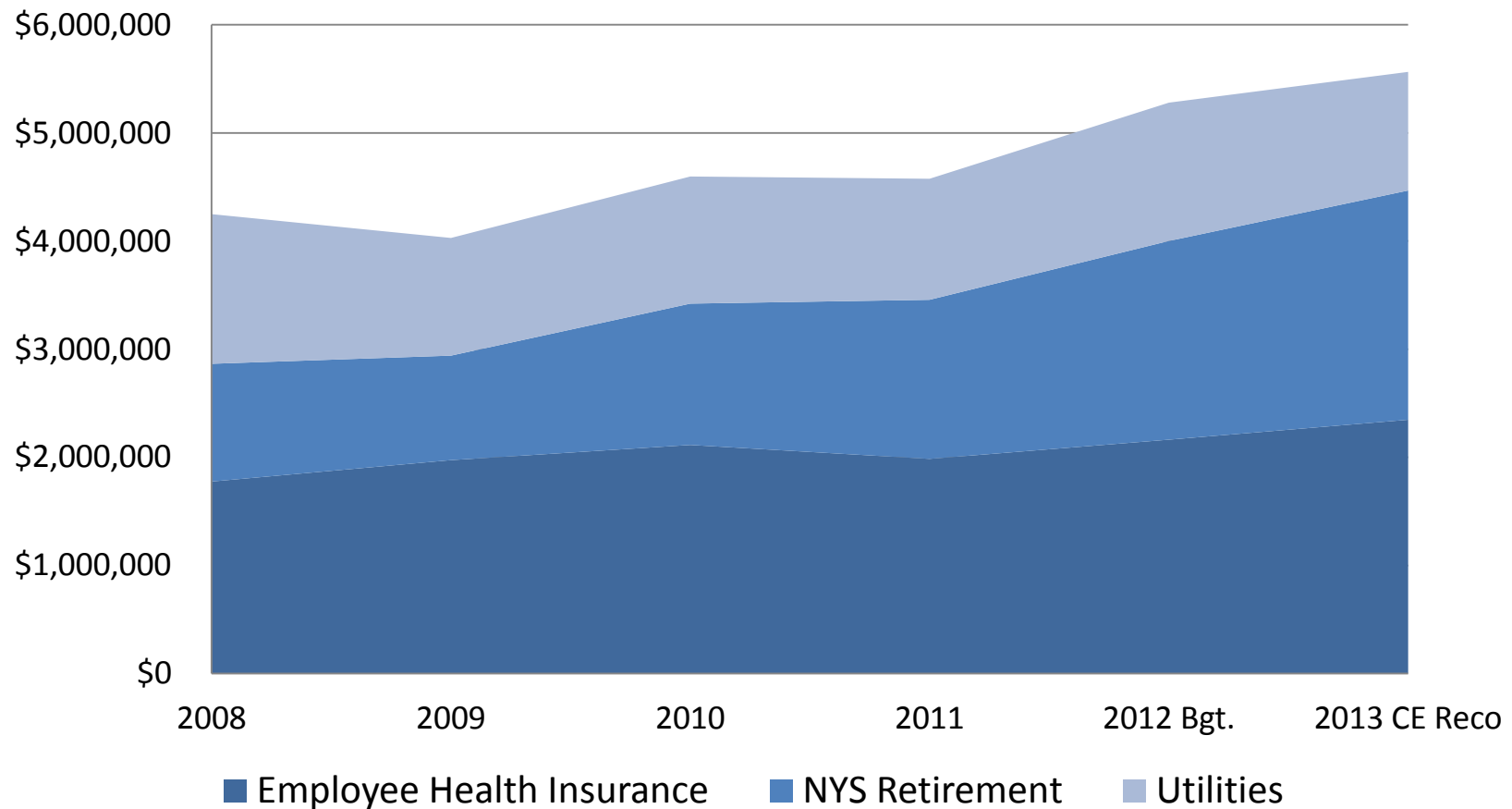
	2008	2009	2010	2011	2012 Bgt.	2013 CE	Change Since 2008
County Funding	23,771,833	22,171,833	22,171,833	21,171,833	21,872,457	22,172,457	(1,599,376) -7%
NY State Aid	3,018,295	2,672,466	2,571,957	2,433,564	2,433,564	2,487,983	(530,312) -18%
<b>Total</b>	<b>\$26,790,128</b>	<b>\$24,844,299</b>	<b>\$24,743,790</b>	<b>\$23,605,397</b>	<b>\$24,306,021</b>	<b>\$24,660,440</b>	<b>(\$2,129,688) -8%</b>

\* 2012 County funding includes \$2,000,000 Interfund-transfer; Library 2013 CE Recommended Budget, at the Library's request, includes this amount in the Library Tax.  
 NY State Aid for all years includes operating and grants.

# Buffalo & Erie County Public Library

## Funding Gap Caused by Budget Cuts and Contractually Obligated Cost Increases

### Contracturally Obligated Expenses Up Over \$1.3 Million



<u>Operating Budget:</u>	2008	2009	2010	2011	2012 Bgt.	2013 CE	Change Since 2008	
Utilities	\$1,383,992	\$1,088,094	\$1,175,547	\$1,119,177	\$1,279,309	\$1,097,178	(\$286,814)	-21%
NYS Retirement	\$1,089,041	\$966,761	\$1,307,504	\$1,471,613	\$1,837,697	\$2,120,423	\$1,031,382	95%
Employee Health	\$1,776,059	\$1,973,881	\$2,114,155	\$1,985,500	\$2,163,211	\$2,347,313	\$571,254	32%
<b>Total</b>	<b>\$4,249,092</b>	<b>\$4,028,735</b>	<b>\$4,597,207</b>	<b>\$4,576,290</b>	<b>\$5,280,217</b>	<b>\$5,564,914</b>	<b>\$1,315,822</b>	<b>31%</b>

Buffalo & Erie County Public Library  
Funding Gap Caused by Budget Cuts and Contracturally Obligated Cost Increases

**Funding Gap - 2008-2013**

County and State Revenues DOWN	\$2.1 Million
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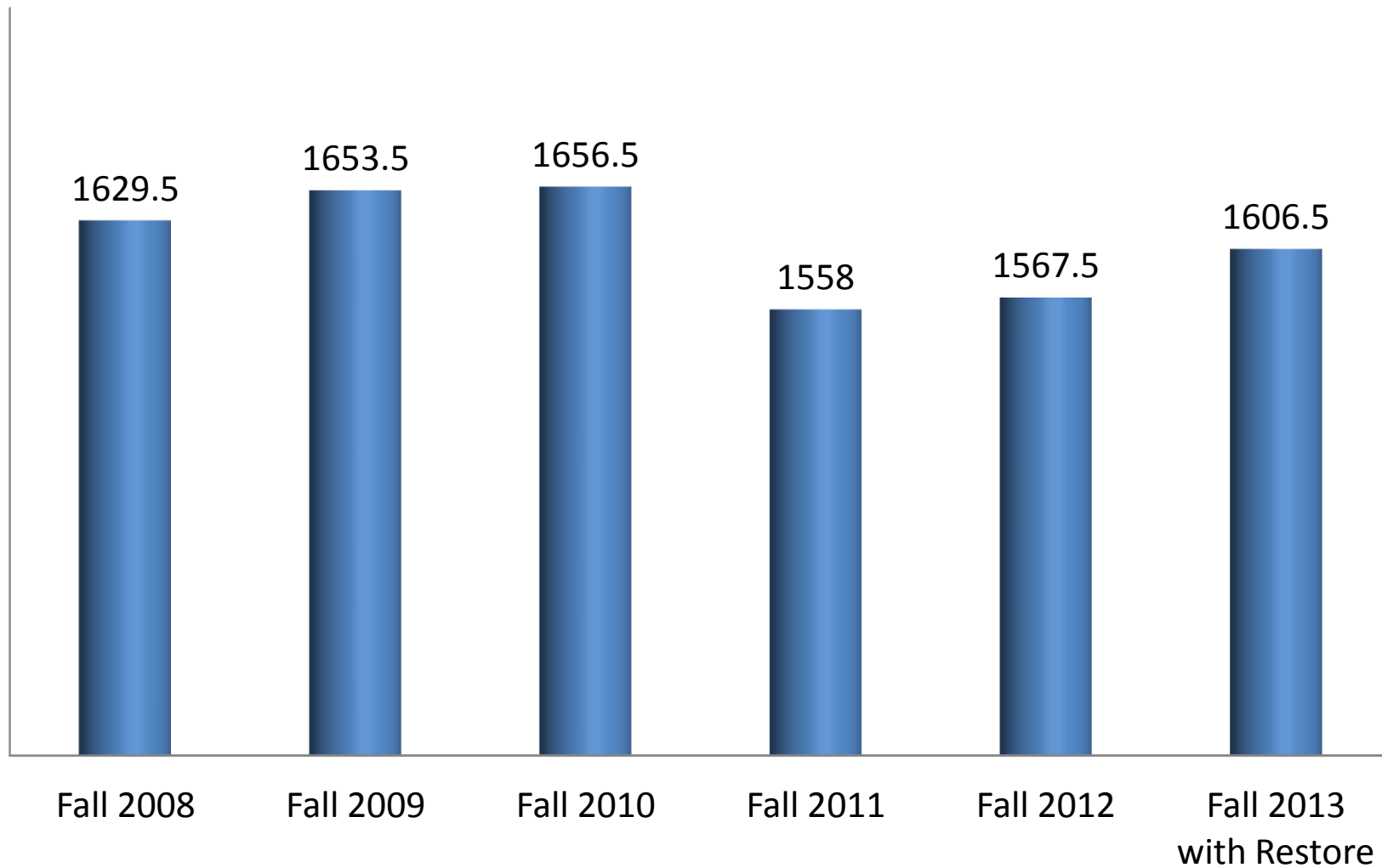
Contracturally Obligated Expenses UP	\$1.3 Million
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FUNDING GAP (after Recommended \$300k Restoration)	\$3.4 Million
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## Reduced Funding Forces Cuts in Total Weekly Open Hours

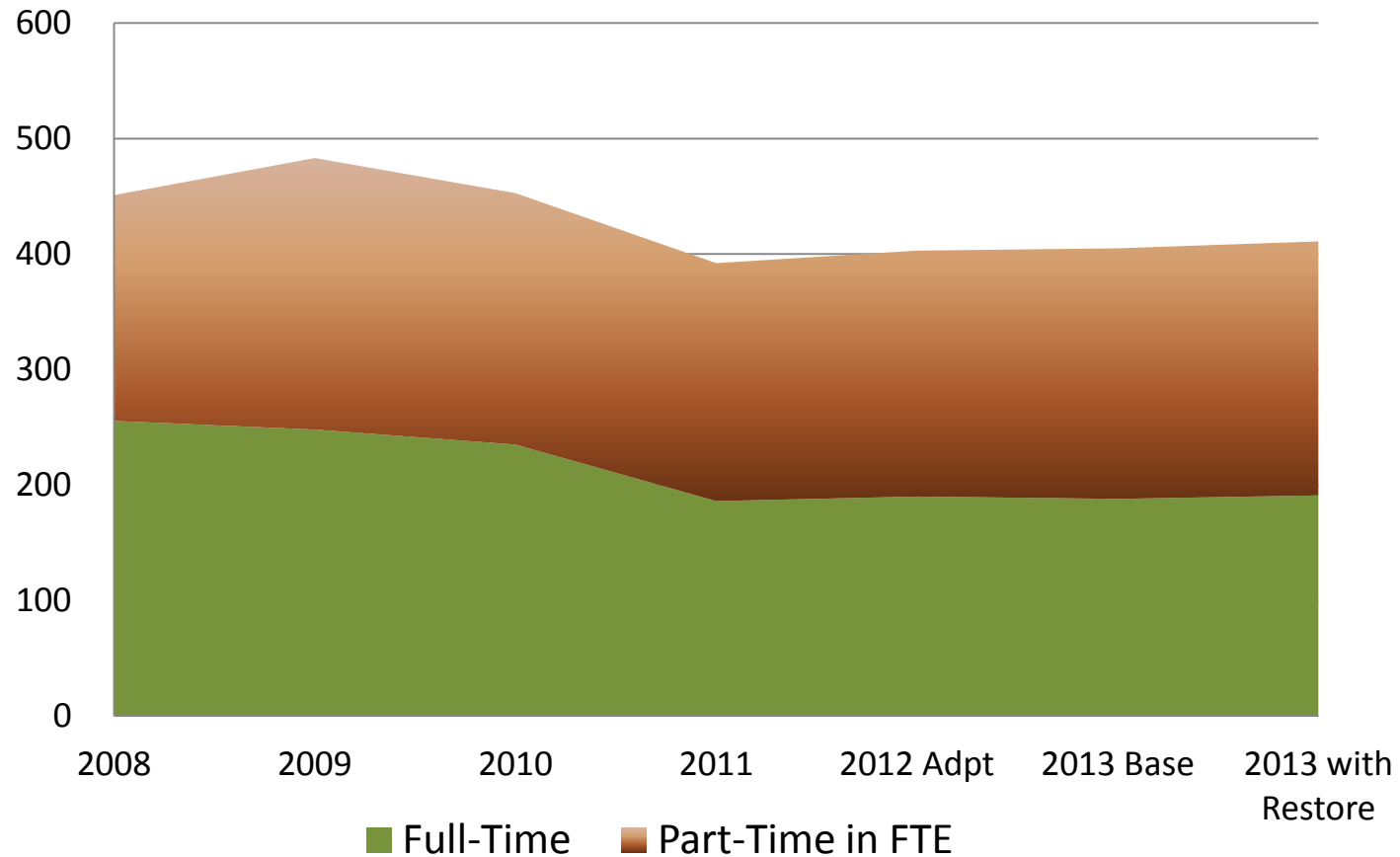


Weekly open hours (school year), total for 37 locations spread across Erie County's 1,045 square miles .

# Buffalo & Erie County Public Library

## Reduced Funding Means Fewer Talented Staff to Help

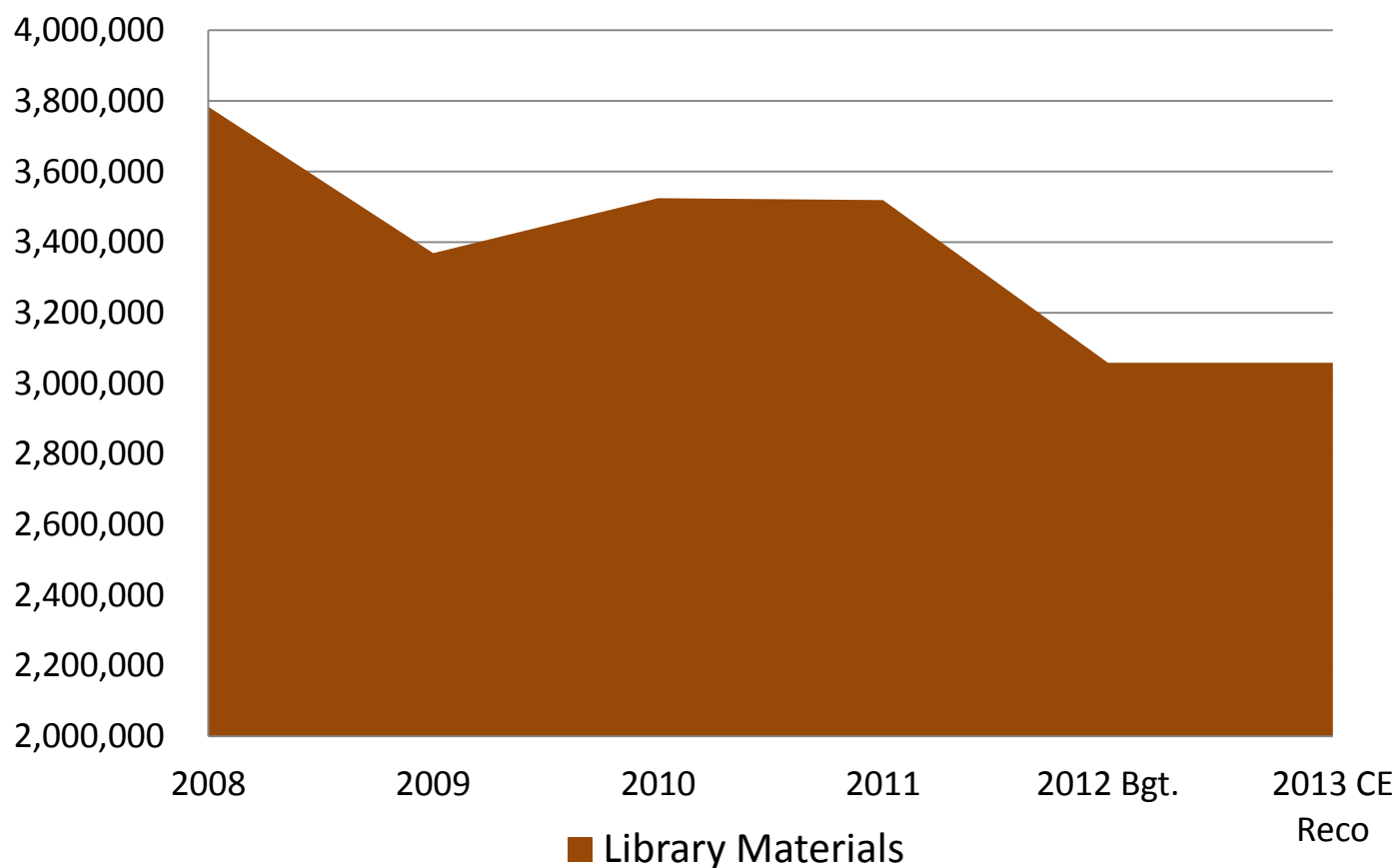
### Staffing FTE Down 9% Overall, 25% Full-time Since 2008



	2008	2009	2010	2011	2012 Adpt	2013 Base	2013 with Restore	Change Since 2008	
Full-Time	256	248	235	186	190	188	191	(65)	-25%
Part-Time in FTE	196	235	218	206	213	217	220	24	13%
<b>Total FTE</b>	<b>451</b>	<b>483</b>	<b>453</b>	<b>392</b>	<b>403</b>	<b>405</b>	<b>411</b>	<b>(40)</b>	<b>-9%</b>

# Buffalo & Erie County Public Library

## Reduced Funding Cuts Purchases of New Books, Media, and Downloadables (e-Books/Audio Books, Music, and Video)



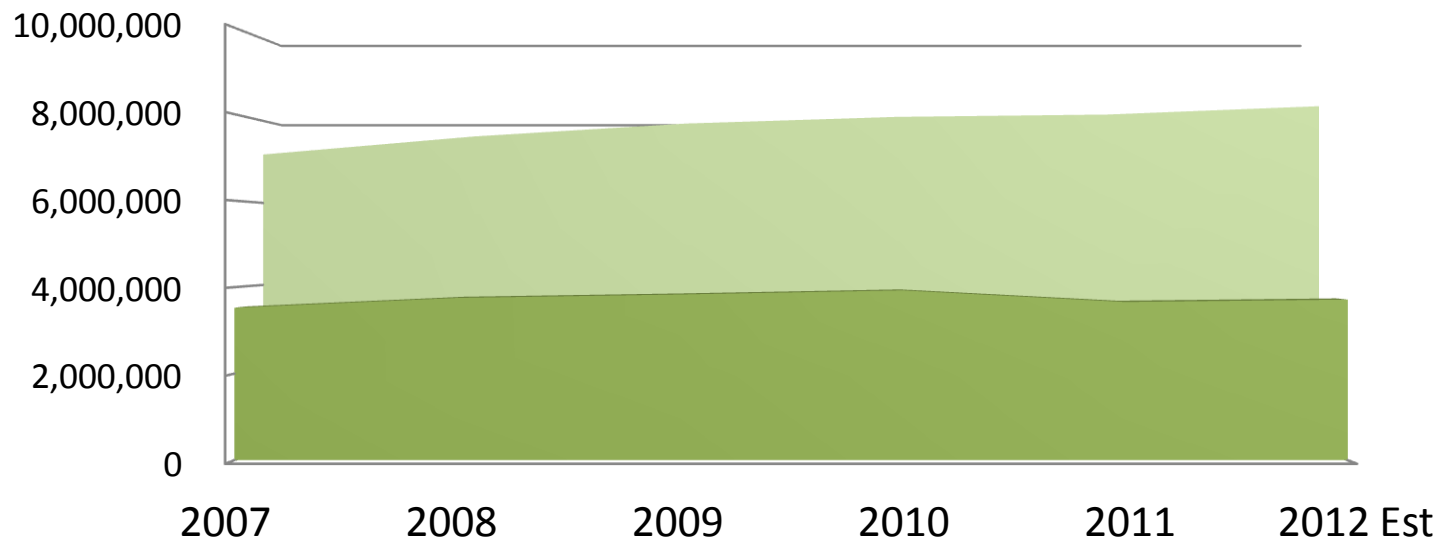
	2008	2009	2010	2011	2012 Bgt.	2013 CE	Change Since 2008
Library Materials	3,783,546	3,368,707	3,524,441	3,519,006	3,058,000	3,058,000	(725,546) -19%

# Buffalo & Erie County Public Library

## Meanwhile - Demand for Library Services Is High

### Libraries Help People Cope, Find Jobs and Recover from Recessions

#### Library Visits and Circulation UP



■ Library Visits ■ Circulation

	2007	2008	2009	2010	2011	2012 Est	Change Since 2007	
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	3,657,908	3,713,000	189,530	5%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	8,154,384	8,358,000	1,178,649	16%

Impacted by reduced open hours

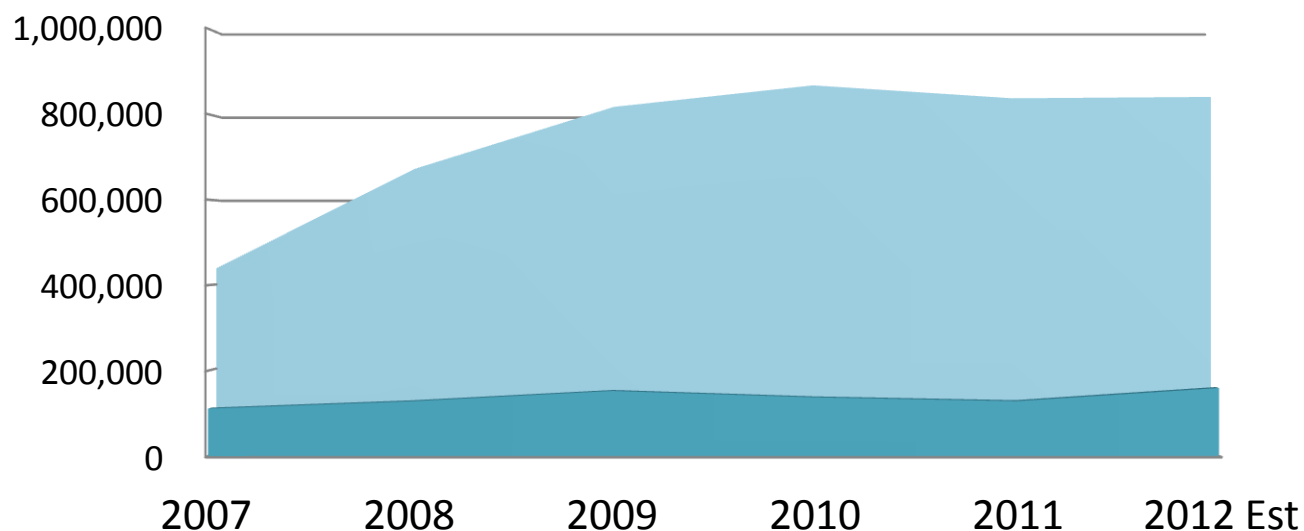
\* The recession began in December, 2007

# Buffalo & Erie County Public Library

## Meanwhile - Demand for Library Services Is High

### Libraries Help People Cope, Find Jobs and Recover from Recessions

#### Program Attendance Up, Computer Use Doubled



■ Program Attendance    ■ Computer Use Sessions

	2007	2008	2009	2010	2011	2012 Est	Change Since 2007	
Program Attendance	111,058	128,247	152,600	137,533	128,623	159,500	48,442	44%
Computer Use Sessions	438,352	675,312	822,333	873,471	842,769	846,000	407,648	93%
Impacted by reduced open hours								

\* The recession began in December, 2007

# Buffalo and Erie County Public Library

County Executive's Recommended \$300,000 Restoration Funding is Very Much Appreciated  
Doors Will Open Across the County

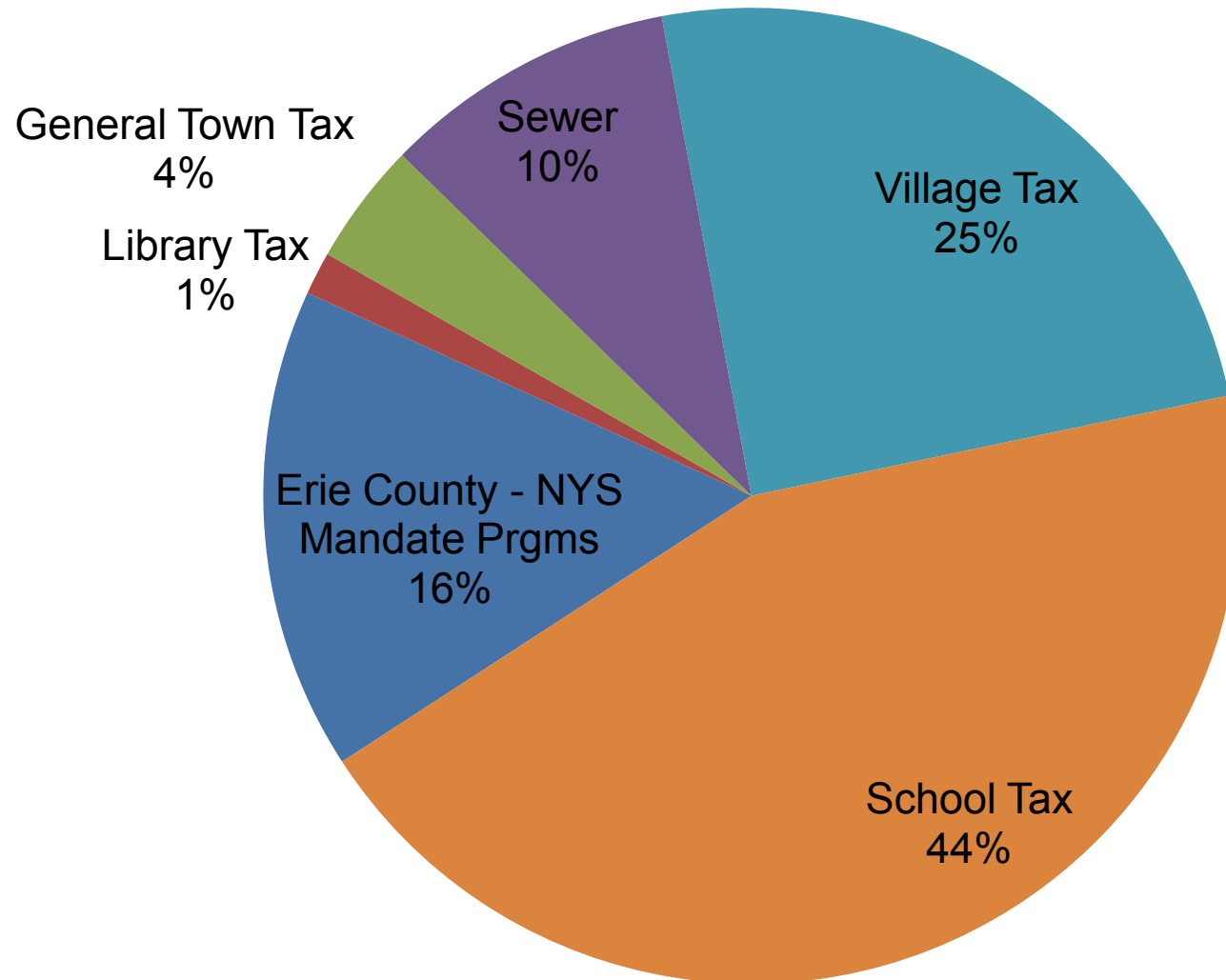
Community (Sorted Alphabetically)	Restoration Description	Weekly Open Hours	Cost
	Restore limited system funding for Williamsville Library Open Hours (prevents a loss of open hours in 2013).		<b>\$25,569</b>
Amherst	Restore 8 Open hours between the Clearfield and Eggertsville-Snyder libraries. The Clearfield library will remain open one hour later to 6pm on Tuesday's and will open 3 hours earlier at 10am on Fridays. The Eggertsville-Snyder library will open two hours earlier, at 11am, on Mondays and Wednesdays.	<b>8</b>	<b>\$32,648</b>
Angola	Stabilize open hours and support programs within existing open hours.		<b>\$2,856</b>
Buffalo Branches	Restore Friday service at the Crane library (8 hours) and Thursday service at the East Delavan Library (8 hours). Each library would be open 40 hours per week. This funding would also allow the library to provide additional programs and services patrons enjoy and use at multiple Buffalo branch locations. This includes offering more programs for seniors, teens, tweens, and children, while also performing additional outreach to schools and local organizations.	<b>16</b>	<b>\$122,180</b>
Cheektowaga	Anna M. Reinstein Memorial Library - Restore open hours for a third night (Wednesdays from 5pm - 9pm) and librarian support to help improve library functionality/service to patrons. Funding will also be used to offer additional programs.	<b>4</b>	<b>\$41,000</b>
Grand Island	Restore 1 open hour on Tuesday (5-6pm).	<b>1</b>	<b>\$3,000</b>
Lackawanna	Restore two weekly open hours, staying open one hour later on Saturdays (to 5pm vs. 4pm currently) and staying open one hour later on Thursday evenings (to 9pm vs. 8pm currently).	<b>2</b>	<b>\$10,000</b>
Regional Libraries	Restore funding for Sunday Service in September and May: Audubon Library in Amherst, Central Library, J.B. Reinstein Library in Cheektowaga, Hamburg Library, Kenmore Library, Merriweather Library in Buffalo, and the Orchard Park Library.		<b>\$33,247</b>
Tonawanda - Town	Restore Wednesday service at the Kenilworth library 12 noon - 8 pm (8 hours). The library would be open 40 hours per week.	<b>8</b>	<b>\$28,000</b>
West Seneca	Funding would be used to offer additional programs within existing open hours.		<b>\$1,500</b>
<b>Total - Revised Restoration</b>		<b>39</b>	<b>\$300,000</b>

## Buffalo & Erie County Public Library 2013 Budget by Funding Source

Funding Description	2012 Adjusted Budget	2013	
		County Executive Proposed Budget	Change From 2012
Library Tax	\$19,872,457	\$19,872,457	\$0
Transfer 2012 Interfund Subsidy Amount to Library Tax (Library Requested)	\$0	\$2,000,000	\$2,000,000
Library Service Restoration *	\$0	\$300,000	\$300,000
County Property Tax for Library Purposes	\$19,872,457	\$22,172,457	\$2,300,000
County Interfund Revenue Subsidy (Booked By Comptroller as Misc. Receipts)	\$2,000,000	\$0	(\$2,000,000)
<b>Total Erie County Funding</b>	<b>\$21,872,457</b>	<b>\$22,172,457</b>	<b>\$300,000</b>
New York State Aid – Operating Budget	\$1,861,292	\$1,903,222	\$41,930
Use of Fund Balance	\$727,954	\$710,639	(\$17,315)
Library Fines, Fees and Other Revenue (2012 Budget included \$258,000 from the Buffalo News "Bucks for Books" Campaign)	\$1,120,574	\$911,727	(\$208,847)
<b>Total Library Operating Budget</b>	<b>\$25,582,277</b>	<b>\$25,698,045</b>	<b>\$115,768</b>
Library Grants	\$572,272	\$584,761	\$12,489
<b>Total Operating and Grants Budget</b>	<b>\$26,154,549</b>	<b>\$26,282,806</b>	<b>\$128,257</b>
			<b>0.5%</b>

\* The Library's full restoration request totaled \$3.6 Million.

## The Library's Share of a Typical Property Owner's Taxes is Very Small



A Sample Erie County Village Property Owner 2012 Property Taxes. Percentages will vary from village to village and town to town. In the City of Buffalo, the City tax takes the place of town, village and school taxes.

**Erie  
County  
Taxpayers**

**The  
Library...  
A Great  
Return on  
Your  
Investment**

**2011**

**For every  
\$1  
funded,**



**the Buffalo & Erie County  
Public Library returns  
at least \$6.70  
in services**

**Dollar value of your  
library services**

**\$76,243,490**  
**Materials Borrowed**  
+  
**\$10,113,228**  
**Computer Use**  
+  
**\$727,723**  
**Program Attendance**  
+  
**\$7,053,960**  
**Reference  
Questions Asked**  
+  
**\$47,763,225**  
**Online Database  
Downloads**

**\$141,901,626**  
**Comparative  
Retail Value**  
÷  
**\$18,171,833**  
**2011 Library Tax**  
+  
**\$3,000,000**  
**Other County Library Revenue**  
=  
**\$6.70**  
**in services**