

Library 2013 Operating Budget
County Executive Recommended Funding
October 15, 2012

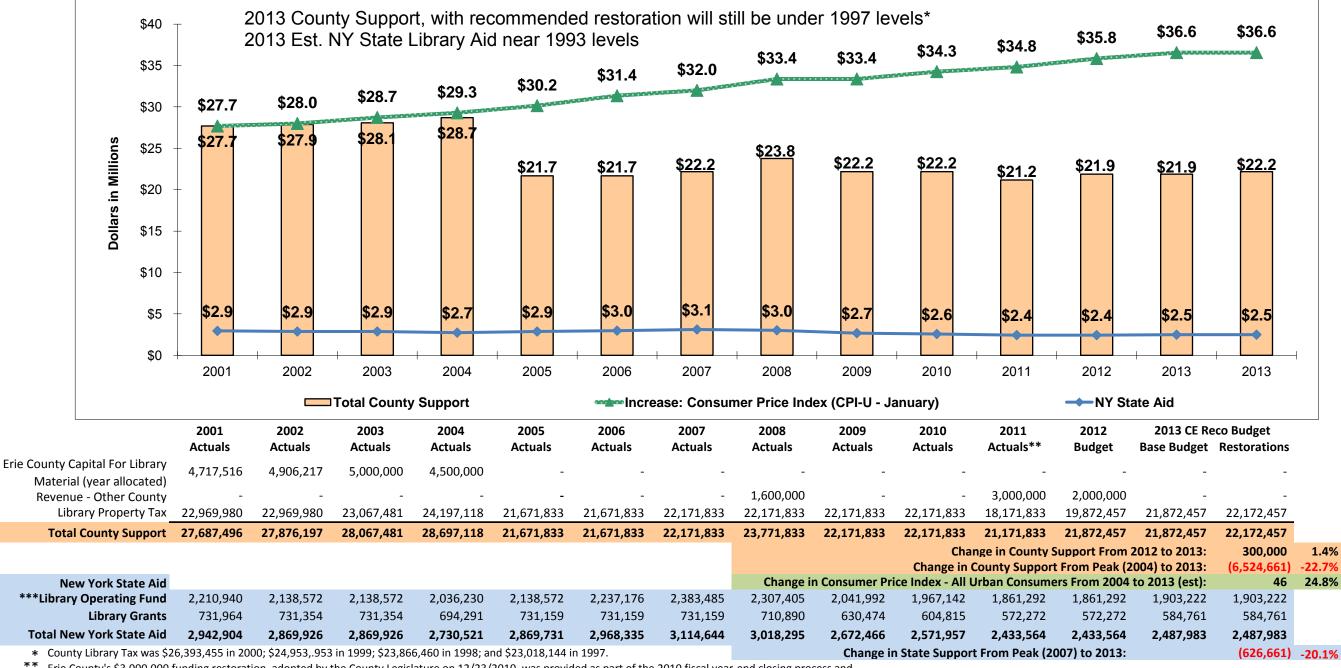
Charts and Graphs

Buffalo & Erie County Public Library 2013 Budget by Funding Source

		2013 B	UDGET	Difference		
Funding Description	2012 Adopted Budget	B&ECPL Budget Request	County Executive Proposed Budget	From Library Request	From 2012	
Library Tax	\$19,872,457	\$19,872,457	\$19,872,457	\$0	\$0	
Transfer 2012 Interfund Subsidy Amount to Library Tax	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	
Library Restoration Request	\$0	\$3,623,109	\$300,000	(\$3,323,109)	\$300,000	
County Property Tax for Library Purposes	\$19,872,457	\$25,495,566	\$22,172,457	(\$3,323,109)	\$2,300,000	
County Interfund Revenue Subsidy	\$2,000,000	\$0	\$0	\$0	(\$2,000,000)	
Total Erie County Funding	\$21,872,457	\$25,495,566	\$22,172,457	(\$3,323,109)	\$300,000	
New York State Aid – Operating Budget	\$1,861,292	\$1,903,222	\$1,903,222	\$0	\$41,930	
Use of Fund Balance	\$727,954	\$710,639	\$710,639	\$0	(\$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	\$911,727	\$0	(\$208,847)	
Total Library Operating Budget	\$25,582,277	\$29,021,154	\$25,698,045	(\$3,323,109)	\$115,768	
Library Grants	\$572,272	\$584,761	\$584,761	\$0	\$12,489	
Total Operating and Grants Budget	\$26,154,549	\$29,605,915	\$26,282,806	(\$3,323,109)	\$128,257	

0.5%

COUNTY AND STATE SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS 2001 - 2013

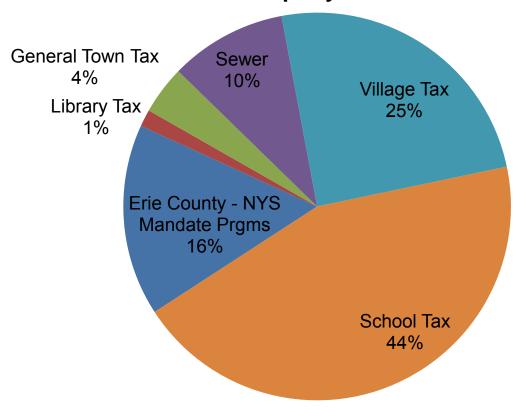


^{**} Erie County's \$3,000,000 funding restoration, adopted by the County Legislature on 12/23/2010, was provided as part of the 2010 fiscal year-end closing process and was used by the Library to support services in 2011. The actual proceeds were transmitted to the Library fund on January 7, 2011.

CPI-U as of January each year. 10/29/2012 Updated

^{***} Basic Library Aid (excluding automation); Local Library Services Aid; and Local Services Support Aid Programs.

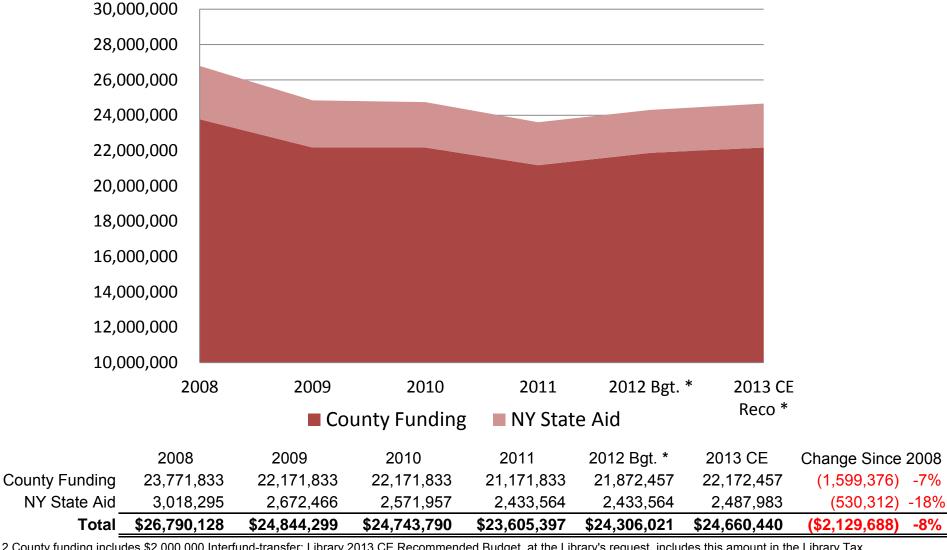
A Sample Erie County Village Property Owner **2012 Property Taxes**



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.

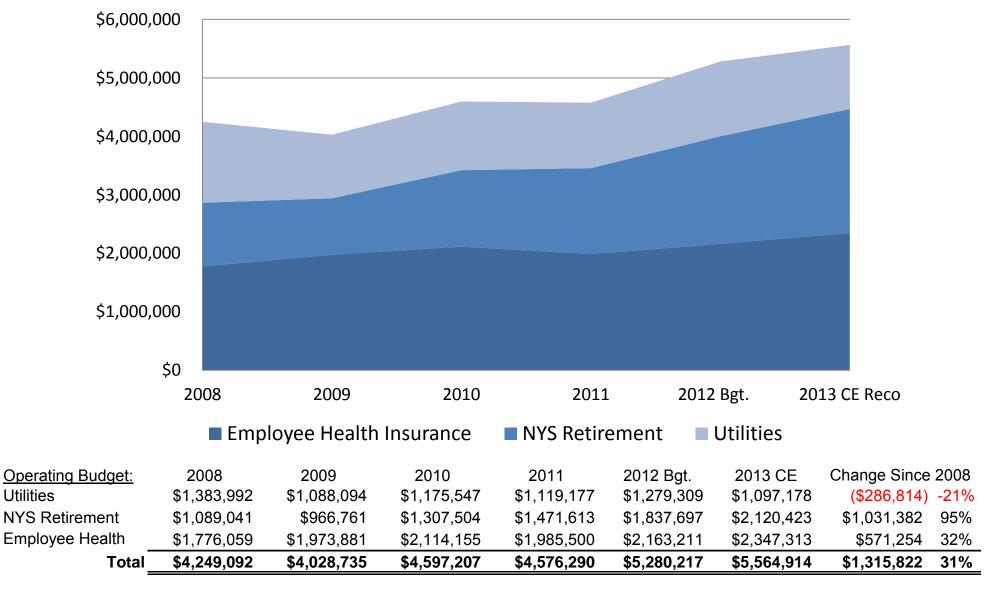
10/29/2012

County and State Revenue Down \$2.1 Million Since 2008; 2012 State Aid less than 1993; County Funding Less Than 1997



^{* 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.

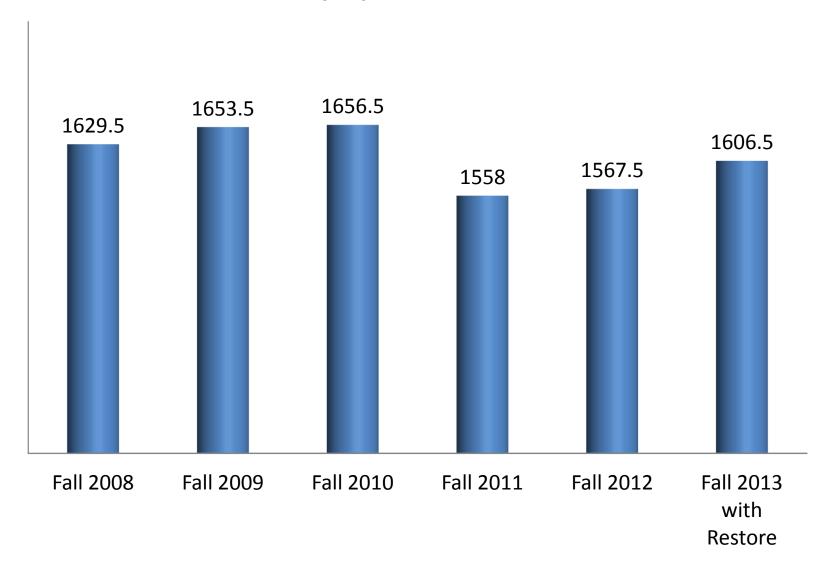
Contracturally Obligated Expenses Up Over \$1.3 Million



Funding Gap - 2008-2013

County and State Revenues DOWN	\$2.1	Million
Contracturally Obligated Expenses UP	\$1.3	Million
FUNDING GAP (after Recommended \$300k Restoration)	\$3.4	Million

Total Weekly Open Hours - 37 Locations



BUFFALO & ERIE COUNTY PUBLIC LIBRARY WEEKLY OPEN HOURS OF SERVICE

				Fall 2013 with	Change	vs 2012	Change	vs 2010
Library System	Fall 2010	Fall 2011	Fall 2012	Restore	Hours	%	Hours	%
COUNTY-WIDE								
B&ECPL Central Library	63.0	64.0	64.0	64.0	0.0	0%	1.0	2%
						_		
Crane Branch	40.0	32.0	32.0	40.0	8.0	25%	0.0	0%
Dudley Branch	40.0	32.0	32.0	32.0	0.0	0%	(8.0)	-20%
East Clinton Branch	40.0	32.0	32.0	32.0	0.0	0%	(8.0)	-20%
East Delavan Branch	40.0	32.0	32.0	40.0	8.0	25%	0.0	0%
Merriweather	52.0	50.0	50.0	50.0	0.0	0%	(2.0)	-4%
Niagara Branch	40.0	45.0	45.0	45.0	0.0	0%	5.0	13%
North Park Branch	40.0	32.0	32.0	32.0	0.0	0%	(8.0)	-20%
Riverside Branch	40.0	32.0	32.0	32.0	0.0	0%	(8.0)	-20%
B&ECPL Buffalo Branches	332.0	287.0	287.0	303.0	16.0	6%	(29.0)	-9%
	-		•					
CONTRACTING LIBRARIES								
Ewell Free Library (Alden)	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Audubon	62.0	65.0	65.0	65.0	0.0	0%	3.0	5%
Clearfield	55.0	45.0	45.0	49.0	4.0	9%	(6.0)	-11%
Eggertsville/Snyder	45.5	35.0	35.0	39.0	4.0	11%	(6.5)	-14%
Williamsville	34.0	24.0	24.0	24.0	0.0	0%	(10.0)	-29%
Town of Amherst	196.5	169.0	169.0	177.0	8.0	5%	(19.5)	-10%
Angola Public	38.0	38.0	38.0	38.0	0.0	0%	0.0	0%
Town of Aurora	42.0	42.0	43.0	43.0	0.0	0%	1.0	2%
Boston Free	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Julia B. Reinstein	59.0	60.0	60.0	60.0	0.0	0%	1.0	2%
Reinstein Memorial	45.0	40.0	40.0	44.0	4.0	10%	(1.0)	-2%
Town of Cheektowaga	104.0	100.0	100.0	104.0	4.0	4%	0.0	0%
Town of Clarence	55.0	55.0	55.0	55.0	0.0	0%	0.0	0%
Town of Collins	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Concord	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Eden	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%

10/29/2012

BUFFALO & ERIE COUNTY PUBLIC LIBRARY WEEKLY OPEN HOURS OF SERVICE

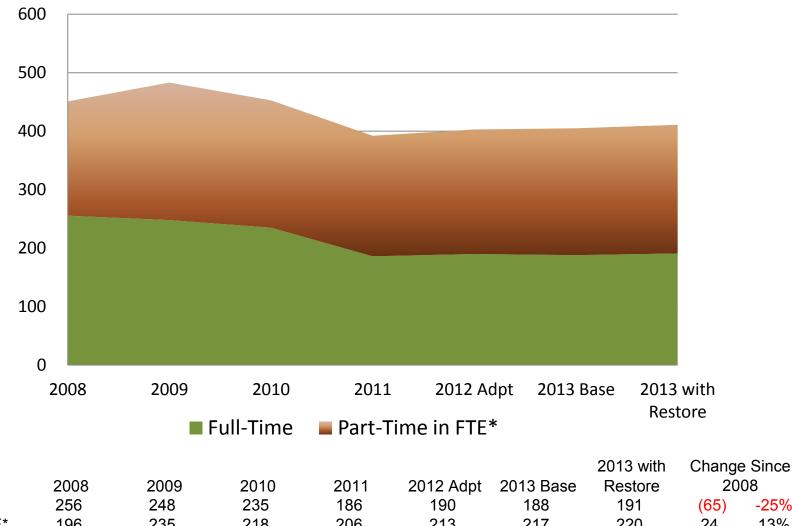
				Fall 2013 with	_	vs 2012	_	vs 2010
Library System	Fall 2010	Fall 2011	Fall 2012	Restore	Hours	%	Hours	%
Town of Elma	45.0	40.0	46.0	46.0	0.0	0%	1.0	2%
Town of Grand Island	51.0	47.0	47.0	48.0	1.0	2%	(3.0)	-6%
Hamburg Library	59.0	60.0	60.0	60.0	0.0	0%	1.0	2%
Lake Shore Branch	32.0	32.0	32.0	32.0	0.0	0%	0.0	0%
Town of Hamburg	91.0	92.0	92.0	92.0	0.0	0%	1.0	1%
City of Lackawanna	45.0	40.0	40.0	42.0	2.0	5%	(3.0)	-7%
Town of Lancaster	59.0	60.0	60.0	60.0	0.0	0%	1.0	2%
Marilla Free Library	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Newstead	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of North Collins	27.0	32.0	32.0	32.0	0.0	0%	5.0	19%
Town of Orchard Park	59.0	60.0	60.0	60.0	0.0	0%	1.0	2%
City of Tonawanda	40.0	40.0	42.5	42.5	0.0	0%	2.5	6%
Kenilworth	48.0	32.0	32.0	40.0	8.0	25%	(8.0)	-17%
Kenmore	58.0	60.0	60.0	60.0	0.0	0%	2.0	3%
Town of Tonawanda	106.0	92.0	92.0	100.0	8.0	9%	(6.0)	-6%
Town of West Seneca	58.0	55.0	55.0	55.0	0.0	0%	(3.0)	-5%
Subtotal Contract Libraries	1,261.5	1,207.0	1,216.5	1,239.5	23.0	2%	(22.0)	-2%
SYSTEM TOTALS	1,656.5	1,558.0	1,567.5	1,606.5	39.0	2%	(50.0)	-3%

Notes:

Includes open hours supported by grants, fundraising and turnover savings which are tenuous in nature. 2012 System funded hours are down approximately 98 hours/week (5,100/year) from 2010. 2013 includes the hours to be restored under the \$300,000 restoration funding contained in the County Executive's 2013 Proposed Budget.

2013 County Executive Recommended Budget Funding Operating & Grants

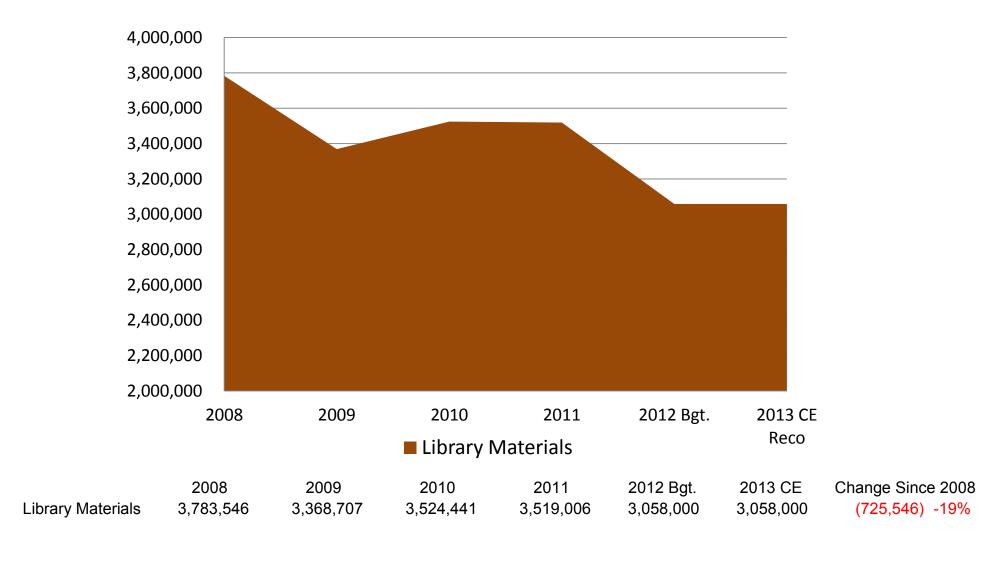
Staffing FTE Down 9% Overall, 25% Full-time Since 2008



	2006	2009	2010	2011	ZU IZ Aupi	2013 Dase	Residie	20	00
Full-Time	256	248	235	186	190	188	191	(65)	-25%
Part-Time in FTE*	196	235	218	206	213	217	220	24	13%
Total FTE	451	483	453	392	403	405	411	(40)	-9%
-									

^{*} Regular Part-time and Temporary Part-time, 40 hrs/week 2,080 hours/year = 1 Full-time Equivalent (FTE) 2013 Restore includes positions funded by County Executive Recommended \$300,000 restoration. 2013 BECPL County Exec Recommended Budget Charts and Graphs

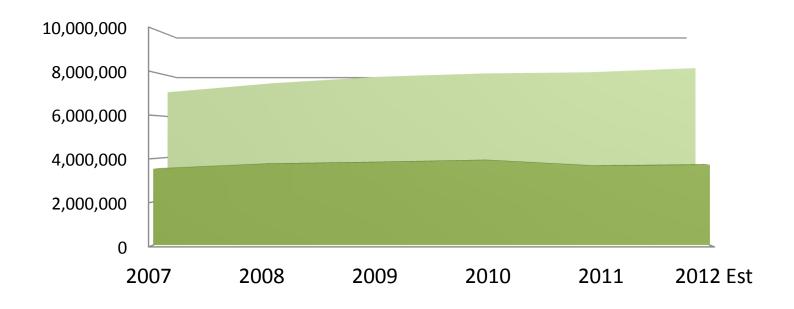
Library Materials Expenditures Down \$725,546 Since 2008



2013 Operating & Grants Base Proposed Budget

Libraries Help People Cope and Recover from Recessions - Use Since Recession Began

Library Visits and Circulation UP



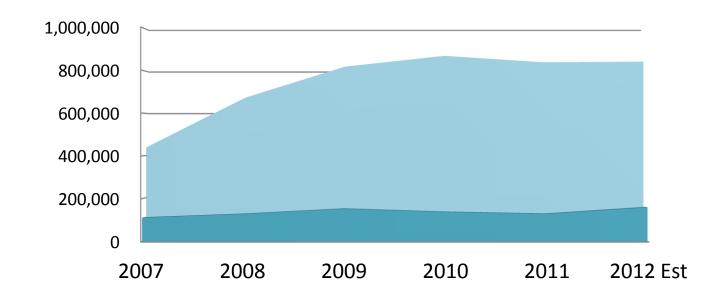
		Lib	rary Visits	■ Circulati				
Library Visits Circulation	2007 3,523,470 7,179,351	2008 3,751,907 7,619,902	2009 3,830,507 7,934,257	2010 3,925,449 8,097,152	2011 3,657,908 8,154,384 Impacted by redu	2012 Est 3,713,000 8,358,000 aced open hours	Change Since 189,530 1,178,649	5% 16%

10/29/2012

2013 Operating & Grants Base Proposed Budget

Libraries Help People Cope and Recover from Recessions - Use Since Recession Began

Program Attendance Up, Computer Use Doubled

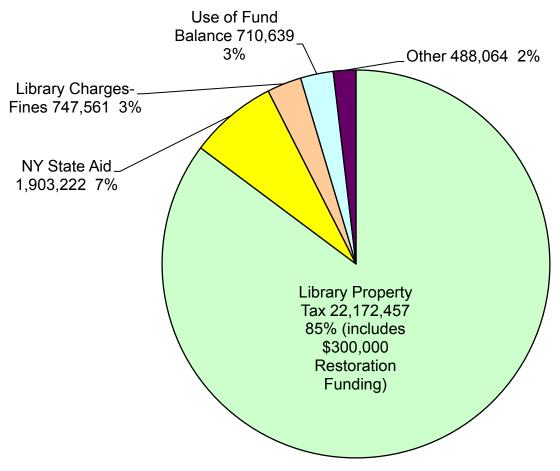


	■ Pro	■ Program Attendance			■ Computer Use Sessions				
	2007	2008	2009	2010	2011	2012 Est	Change Since	e 2007	
Program Attendance	111,058	128,247	152,600	137,533	128,623	159,500	48,442	44%	
Computer Use Sessions	438,352	675,312	822,333	873,471	842,769	846,000	407,648	93%	
					Impacted by redu	iced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

^{*} 2010 computer sessions updated to include library laptop sessions reported separately that year.

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2013 Budget - County Executive Recommended Funding - Estimated Operating Revenue



B&ECPL 2013 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM

\$25,698,045

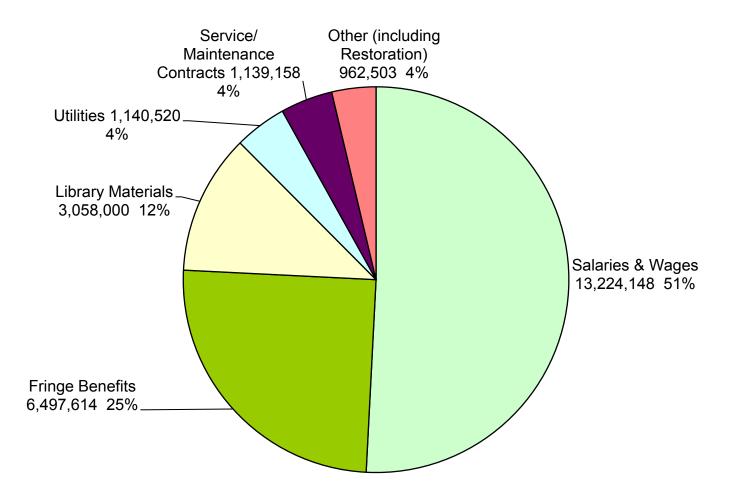
Adjustment for suburban library net directly collected revenue

323,898

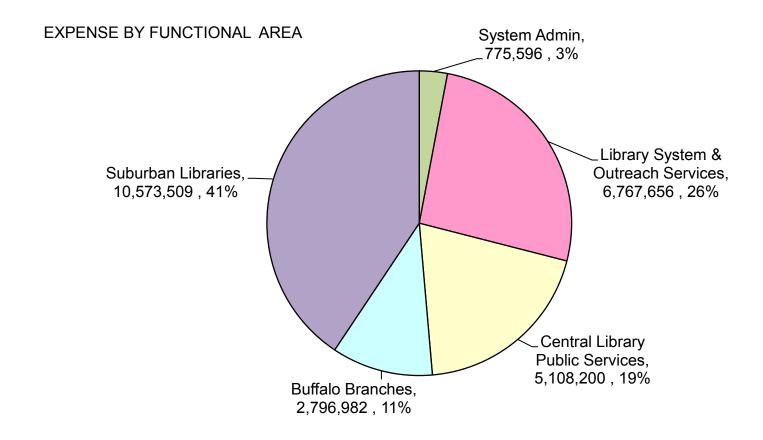
B&ECPL 2013 BUDGET TOTAL SYSTEM NET OPERATING REVENUE

\$26,021,943

2013 Budget - County Executive Recommended Funding - Estimated Operating Expense



2013 Budget - County Executive Recommended Funding - Estimated Operating Expense



B&ECPL 2013 ESTIMATED OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM

\$25,698,045

Adjustment for suburban library expense supported by directly collected revenue

323,898

\$26,021,943

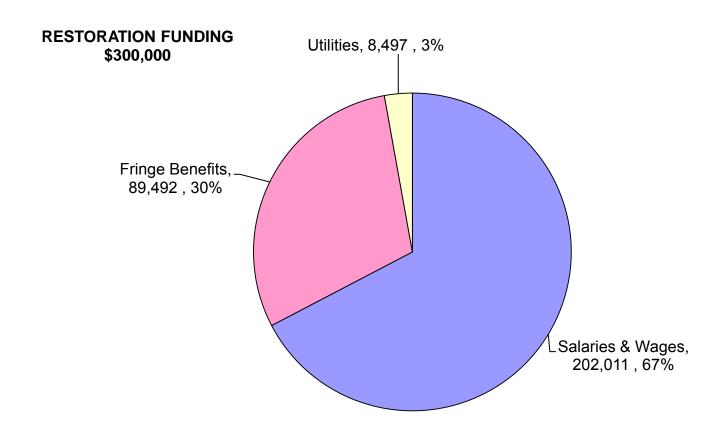
Summary of Service Restorations

Per County Proposed Budget's \$300,000 Restoration Funding for 2013 Budget

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).		\$25,569
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.	8	\$32,648
Angola	Stabilize open hours and support programs within existing open hours.		\$2,856
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.	16	\$122,180
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.	4	\$41,000
Grand Island	Restore 1 open hour on Tuesday (5-6pm).	1	\$3,000
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).	2	\$10,000
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.		\$33,247
Tonawanda - Town	Restore Wednesday service at the Kenilworth library 12 noon - 8 pm (8 hours). The library would be open 40 hours per week.	8	\$28,000
West Seneca	Funding would be used to offer additional programs within existing open hours.		\$1,500
	Total - Revised Restoration	39	\$300,000

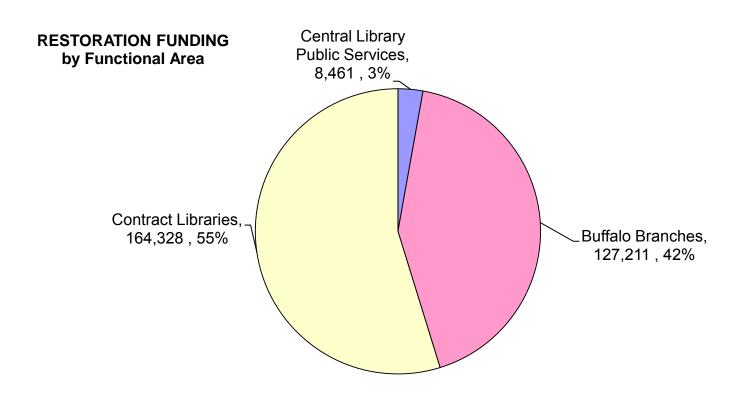
Buffalo and Erie County Public Library 2013 Proposed Budget

County Executive's Recommended Restoration Preliminary Allocation Estimate



Buffalo and Erie County Public Library 2013 Proposed Budget

County Executive's Recommended Restoration Preliminary Allocation Estimate



BUFFALO & ERIE COUNTY PUBLIC LIBRARY SYSTEM

Principal Indicators 1975 - Present

YEAR	County Share Funding ¹	Consumer Price Index - January	Circulation	Patron Visits	Computer Use Sessions ²	Full-time Staffing ³	County Population	Notes
1975	\$7,699,628	52.1	6,198,903			576	1,079,200	
1980	\$10,272,535	77.8	5,671,596			474	1,015,472	1976-77 Erie County Budget Crisis: layoffs & service reductions; Watson Branch closes
1985	\$12,763,728	105.5	5,844,768			398	973,610	1984-85 Erie County Budget Crisis: layoffs & service reductions
1990	\$16,200,968	127.4	7,147,642			409	968,532	
1995	\$20,285,225	150.3	8,559,556	4,462,209		398	959,630	
2000	\$27,446,555	168.8	8,148,926	4,331,896	224,798	398	950,265	1999 System-wide graphical Internet access roll out began
2005	\$21,671,833	190.7	7,628,464	3,915,117	344,873	336	923,820	Erie County Budget Crisis: layoffs & service reductions - 15 libraries
2006	\$21,671,833	198.3	7,038,167	3,442,324	346,625	218	916,992	and 4 mobile units closed
2007	\$22,171,833	202.4	7,179,351	3,523,470	438,352	230	911,784	\$500k Service Restorations; Streamlined automated computer sign-up and reservation system introduced
2008	\$23,771,833	211.1	7,619,902	3,751,907	675,312	247	909,858	\$1.6 million Service Restorations; Economic downturn leads to increased library use; computer sign-up system roll out completes
2009	\$22,171,833	211.1	7,934,257	3,830,507	822,333	238	909,247	2008's \$1.6 million Service Restoration funding not continued in 2009 Budget
2010	\$22,171,833	216.7	8,097,152	3,925,449	873,471	224	919,040	\$750,000 Service Restoration; funding added to budget - not provided
2011	\$21,171,833	220.2	8,154,384	3,657,908	842,769	180	918,028	Erie County reduces Library Tax Levy by \$4 million to \$18.2 million; New York State Aid reduced by \$166,000. Recurring budget gap of \$6-7 million. One time allocation of \$3 million from Erie County, use of Library fund balance, open hour reductions and 47 out the door layoffs filled the gap.
2012 Estimated	\$21,872,457	226.7	8,358,000	3,713,000	846,000	182	918,121	Library Tax partially restored to \$19.9 million. County also provided \$2 million interfund revenue subsidy. No change in system funded open hours from 2011. Additional funding needed to restore open-hours and services to 2010 levels is approx. \$3.7 million.
2013 County Executive Reco.	\$22,172,457	226.7	8,483,000	3,750,000	852,000	185	917,110	\$2 million interfund revenue subsidy transferred to Library Tax. \$300,000 in recommended restoration funding would restore 39 weekly open hours additional programs for the public. Funding gap vs 2008 lowered to \$3.4 million.

¹ Year-end actuals unless noted. ² 2010 computer sessions updated to include library laptop sessions reported separately that year.

³ Positions In Operating bgt. only, excludes grants.

Erie County Taxpayers

The Library...

AGreat
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

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Q: How much money did Erie County residents save in 2011 by using Library services?

Borrowers Savings

A: Over \$76,243,490!

8,154,384 Total circulation x \$9.35 Average retail value* = \$76,243,490 Total savings

* Estimated Retail Value of items from Maine State Library: www.maine.gov/msl/services/calexplantion.htm,with the exception of: music downloads: estimated retail value for Apple iTunes Store: 69¢, 99¢ and \$1.29 each; and Audio Books: average price of Audio version of top 5 from NY Times best sellers on 6/5/2011.

Computer Use

A: Over \$10,113,228!

842,769 Computer hours x \$12/hr = **\$10,113,228**Average retail **Total savings**cost to reserve a computer

Online Database Downloads

A: Over \$47,763,225!

3,184,215 Total # of articles

x \$15 = **\$47,763,225** Average cost to **Total savings**

articles access articles online**

^{**}Average cost to obtain a copy of full text article from database site. For those online resources that provide full text articles, average cost is \$15.



Reference Questions & Interlibrary Loans

A: Over \$7,053,960!

470,264 x Questions & loans

\$15 =
Average cost
per question/

\$7,053,960 Total Savings

loan item

Program Attendance

A: Over \$727,723!

Adult program attendance 35,469 Average matinee movie \$10/adults

Children's program attendance
Average matinee +62,212
movie \$6/children

Total program attendance 97,681

97,681 x \$7.45 = **\$727,723**Attendees Weighted average **Total Savings**

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Buffalo & Erie County Public Libraries add to the quality of life in our great community. On an average day, more than 16,500 people use one of the 37 branches of the Library System. That accounts for nearly 3.7 million patron visits in 2011.

Libraries bring people and ideas together and are unique in their offerings. Libraries help to bridge the divide between those who have access to information and those who do not. With a free library card, residents of Erie County have free access to more than 3.4 million reading resources and reference materials including books, magazines, newspapers, e-content, DVDs, videos and more. The library website (www.BuffaloLib.org) provides 24/7 access to a world of exciting information.

The enclosed information quantifies the value of many of the FREE library services available to all.

www.BuffaloLib.org

