

BOARD OF TRUSTEES  
BUFFALO & ERIE COUNTY PUBLIC LIBRARY  
MEETING DATE: December 17, 2015

AGENDA ITEM NUMBER: E.2.a.

RESOLUTION: 2015-45  
Adoption of 2016 Budget

BACKGROUND:

On December 1<sup>st</sup>, the Erie County Legislature unanimously adopted a 2016 County budget with amendments. The Legislature approved amendments totaling \$1.5 million (0.09% of the total budget). The Legislature made no changes to the County Executive's 2016 proposed budget for the Library.

The 2016 Operating and Grants Budget sustains library operations and services at current levels. Further, it incorporates the impacts of contractually obligated costs related to current labor agreements and benefits. Those agreements provide for modest wage adjustments as well as employee contributions towards the cost of health care and provisions limiting the employer share of both active and retiree health care costs over the longer term. The Library's overall operating budget, including State Aid and library revenue, increases 2.0% from 2015's \$26,718,710 to \$27,261,091 in 2016. Including grants, the combined total increases 2.1% from 2015's \$27,338,621 to \$27,917,085 in 2016.

While not part of the Library's operating budget, \$500,000 in Erie County Capital funds will support improvements to the County owned downtown Central Library. The approved capital allocation provides \$250,000 to address mechanical, electrical and plumbing rehabilitation needs and \$250,000 for Life Safety System improvements (primarily upgrading the fire alarm systems) in the 50+ year-old building.

Resolution 2015-45, *2016 Budget in Brief Charts* and the *2016 Budget Operating and Grants by Line Item* documents are included for your review and action.

ACTION REQUIRED:

Motion to approve Resolution 2015-45.

## RESOLUTION 2015-45

WHEREAS, on December 1<sup>st</sup> the Erie County Legislature finalized the County's 2016 Budget allocation for the Library, and

WHEREAS, the County's enacted budget provides a 2.0% increase in County funding from 2015's \$23,013,857 to \$23,474,134, and

WHEREAS, since this increase is less than the anticipated 5.49% growth in the tax base, the Library portion of the average County Property Tax rate per \$1,000 of equalized full market value will decrease modestly, and

WHEREAS, this funding will allow the Library to maintain current service levels and open hours, and

WHEREAS, it allows the Library to meet its obligations under bargaining unit agreements which provide modest wage adjustments as well as employee contributions towards the cost of health care and provisions lowering the employer share of both active and retiree health care costs over the longer term, and

WHEREAS, it further helps fund the cost of New York State's \$0.25 per hour minimum wage increase in 2016 which impacts the Library's Page and Senior Page wage scales, and

WHEREAS, the Board of Trustees expresses its appreciation to the County Executive for recommending the funding and to the County Legislature in approving the recommended funding, and

WHEREAS, strong public support for the Library reinforces both the continuing need for basic library services; the nationally documented trend of active library use during tough economic times; and the continuing importance of the Library in bridging the "digital divide," and

WHEREAS, the Board of Trustees of the Buffalo & Erie County Public Library wishes to gratefully acknowledge the support of the public, the Erie County Executive and the Erie County Legislature, now therefore be it

RESOLVED, that the Board of Trustees of the Buffalo & Erie County Public Library adopts the 2016 Budget, utilizing the following sources to provide library services in 2016:

\$23,474,134 - County Property Tax for Library Purposes

\$ 2,135,104 - New York State Aid - Operating Budget

\$ 714,843 - Use of Fund Balance

\$ 937,010 - Library Fines, Fees and Other Revenue

**\$27,261,091 - Total Operating Budget**

\$ 655,994 - Library Grants Budget

**\$27,917,085 - Combined Operating and Grants Budget**, further detailed in the *2016 Budget in Brief Charts* and the accompanying *2016 Budget Operating and Grants by Line Item* document, and be it finally

RESOLVED, that the budget documents and schedules be promptly posted on the Library's website and all needed forms and accounting entries to implement this budget be promptly completed and transmitted.

Approved unanimously at a meeting of the Board of Trustees  
of the Buffalo & Erie County Public Library  
on December 17, 2015.



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**2016 Budget in Brief Charts**  
**Pursuant to B&ECPL Board of Trustees Resolution 2015-45**  
**December 17, 2015**

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# Buffalo & Erie County Public Library

## 2016 Budget

### Major Change Factors

	2015 Adopted	2016 Budget	Change	
OPERATING BUDGET				
Revenue				
Library Real Property Tax	\$23,013,857	\$23,474,134	\$460,277	2.0%
NY State Aid	\$2,017,820	\$2,135,104	\$117,284	5.8%
Use of Fund Balance	\$708,843	\$714,843	\$6,000	0.8%
All Other	\$978,190	\$937,010	(\$41,180)	-4.2%
Total Revenue	\$26,718,710	\$27,261,091	\$542,381	2.0%
Expense				
Salaries & Wages	\$14,078,179	\$14,457,295	\$379,116	2.7%
Reduction from Personal Svcs	(\$172,868)	(\$318,881)	(\$146,013)	84.5%
Contractural Salary Reserves	\$137,512	\$51,557	(\$85,955)	-62.5%
Employee Health Insurance	\$2,237,163	\$2,586,136	\$348,973	15.6%
Hospital & Medical - Retirees	\$999,354	\$1,522,245	\$522,891	52.3%
Retirement	\$2,066,053	\$1,762,233	(\$303,820)	-14.7%
Professional Services	\$964,380	\$864,427	(\$99,953)	-10.4%
Telecom & Internet; Water & Sewer	\$265,748	\$109,134	(\$156,614)	-58.9%
Interfund Utilities (Electric & Ngas)	\$951,981	\$878,390	(\$73,591)	-7.7%
All Other	\$5,191,208	\$5,348,555	\$157,347	3.0%
Total Operating Expense	\$26,718,710	\$27,261,091	\$542,381	2.0%

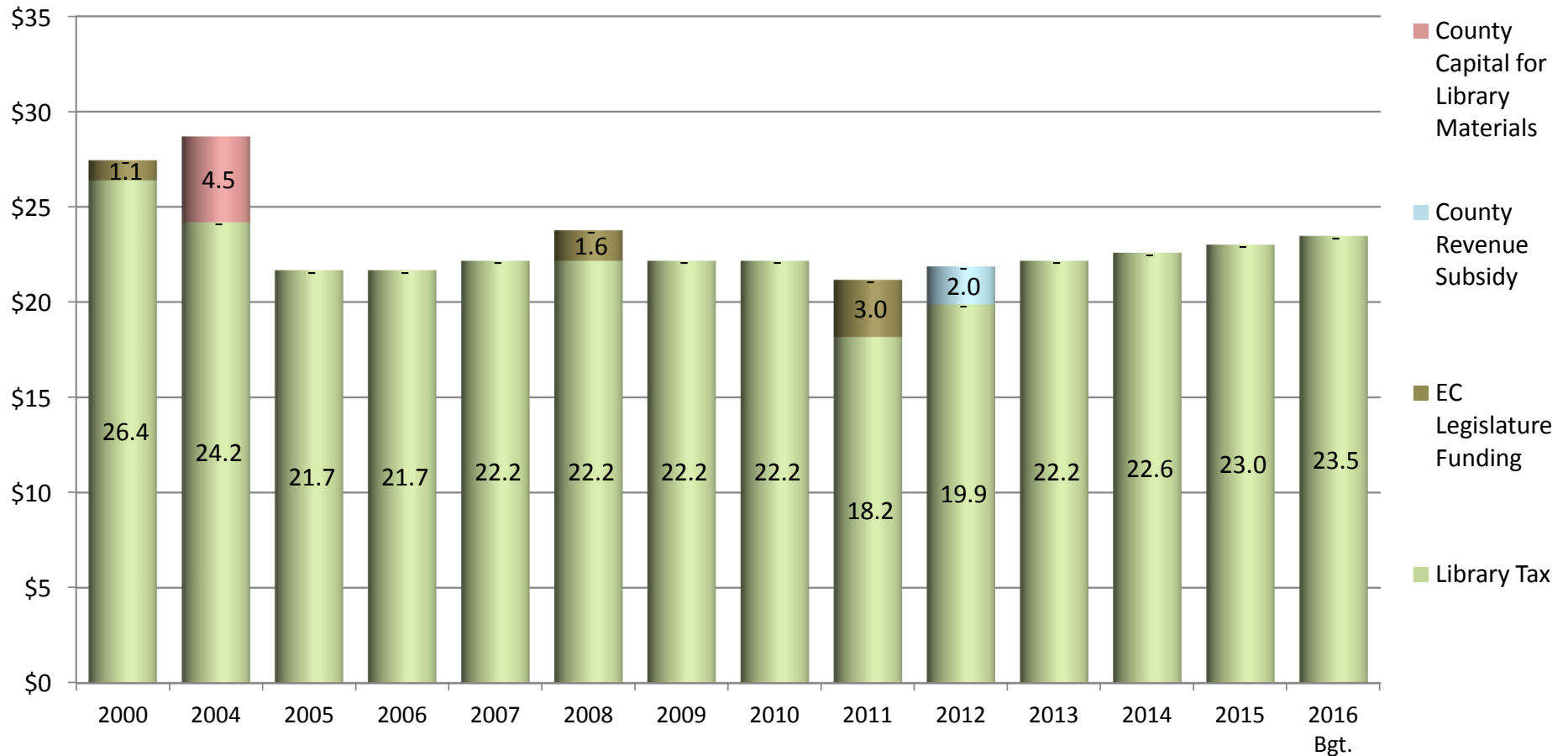
# Buffalo & Erie County Public Library

## 2016 Budget

### Major Change Factors

	2015 Adopted	2016 Budget	Change	
<b>LIBRARY GRANTS</b>				
<b>Grant Revenue - NY State</b>	<b>\$619,911</b>	<b>\$655,994</b>	<b>\$36,083</b>	<b>5.8%</b>
<b>Grant Expense by Grant</b>				
Central Library Book Aid	\$60,612	\$64,134	\$3,522	5.8%
Central Library Development Aid	\$262,742	\$278,007	\$15,265	5.8%
Continuity of Service	\$42,385	\$44,848	\$2,463	5.8%
NYS Library Automation Grant	\$64,850	\$68,618	\$3,768	5.8%
Coordinated Outreach	\$143,131	\$151,510	\$8,379	5.9%
Library Services to County Correctional Facilities	\$7,432	\$7,865	\$433	5.8%
Library Services to State Correctional Facilities	\$38,759	\$41,012	\$2,253	5.8%
<b>Grant Program Expense</b>	<b>\$619,911</b>	<b>\$655,994</b>	<b>\$36,083</b>	<b>5.8%</b>
<b>TOTAL OPERATING &amp; GRANTS</b>				
<b>Revenue</b>	<b>\$27,338,621</b>	<b>\$27,917,085</b>	<b>\$578,464</b>	<b>2.1%</b>
<b>Expense</b>	<b>\$27,338,621</b>	<b>\$27,917,085</b>	<b>\$578,464</b>	<b>2.1%</b>

# COUNTY SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS



Over this period major funding changes included:

**2005**

**\$7 Million Cut**  
**-24%**

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

**2009**

**\$1.6 Million Cut**  
**-7%**

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

**2011**

**\$1 Million**  
**-5% Cut**

Open hours and programs/services reduced; layoffs.

**2012 - 2016 Budget**  
**Stable Funding**

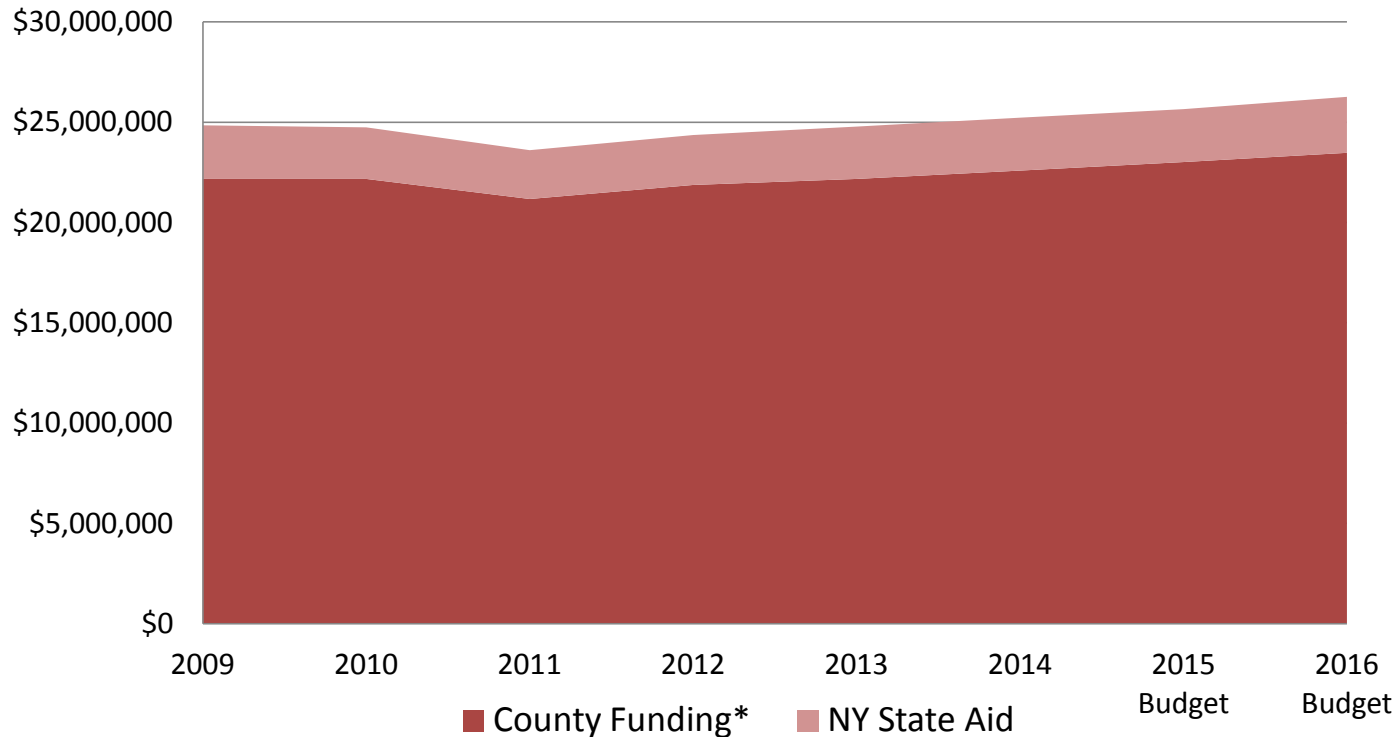
Open hours and program/service restorations and improvements made within annual growth in county support averaging 2%

**Notes:** Dollars in millions; \$3.0 million County Legislature funding for 2011 provided in December 2010; Consumer Prices will have increased approximately 41% since 2000.

# Buffalo & Erie County Public Library

Funding Stress Caused by Previous Years' Revenue Cuts and Contractually Obligated Cost Increases

**Since 2009, County and State Revenue Up 6%, Consumer Price Index Up 13%**



	2009	2010	2011	2012	2013	2014	2015 Budget	2016 Budget	Change Since 2009	
County Funding*	22,171,833	22,171,833	21,171,833	21,872,457	22,172,457	22,588,324	23,013,857	23,474,134	1,302,301	6%
NY State Aid	2,672,466	2,571,957	2,433,564	2,487,982	2,610,019	2,637,797	2,637,731	2,791,098	118,632	4%
<b>Total</b>	<b>\$24,844,299</b>	<b>\$24,743,790</b>	<b>\$23,605,397</b>	<b>\$24,360,439</b>	<b>\$24,782,476</b>	<b>\$25,226,121</b>	<b>\$25,651,588</b>	<b>\$26,265,232</b>	<b>\$1,420,933</b>	<b>6%</b>

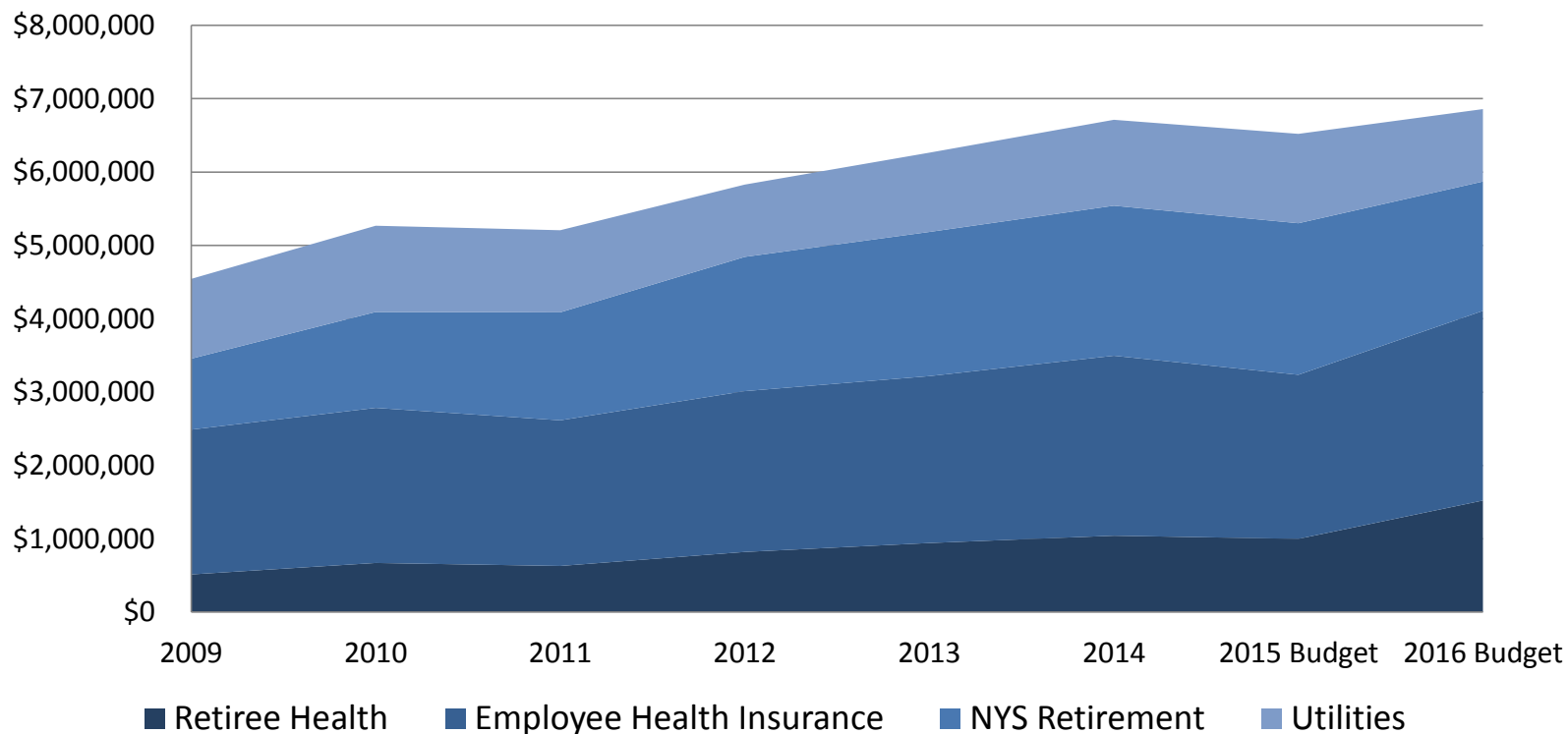
\* County funding: in 2011 included \$3.0 million interfund transfer provided in December 2010; in 2012 included \$2,000,000 Interfund-transfer; and in the Library 2013 Budget, at the Library's request, moved the interfund transfer amount to the Library Tax.  
 NY State Aid for all years includes operating and grants.



## Buffalo & Erie County Public Library

Funding Stress Caused by Previous Years' Revenue Cuts and Contractually Obligated Cost Increases

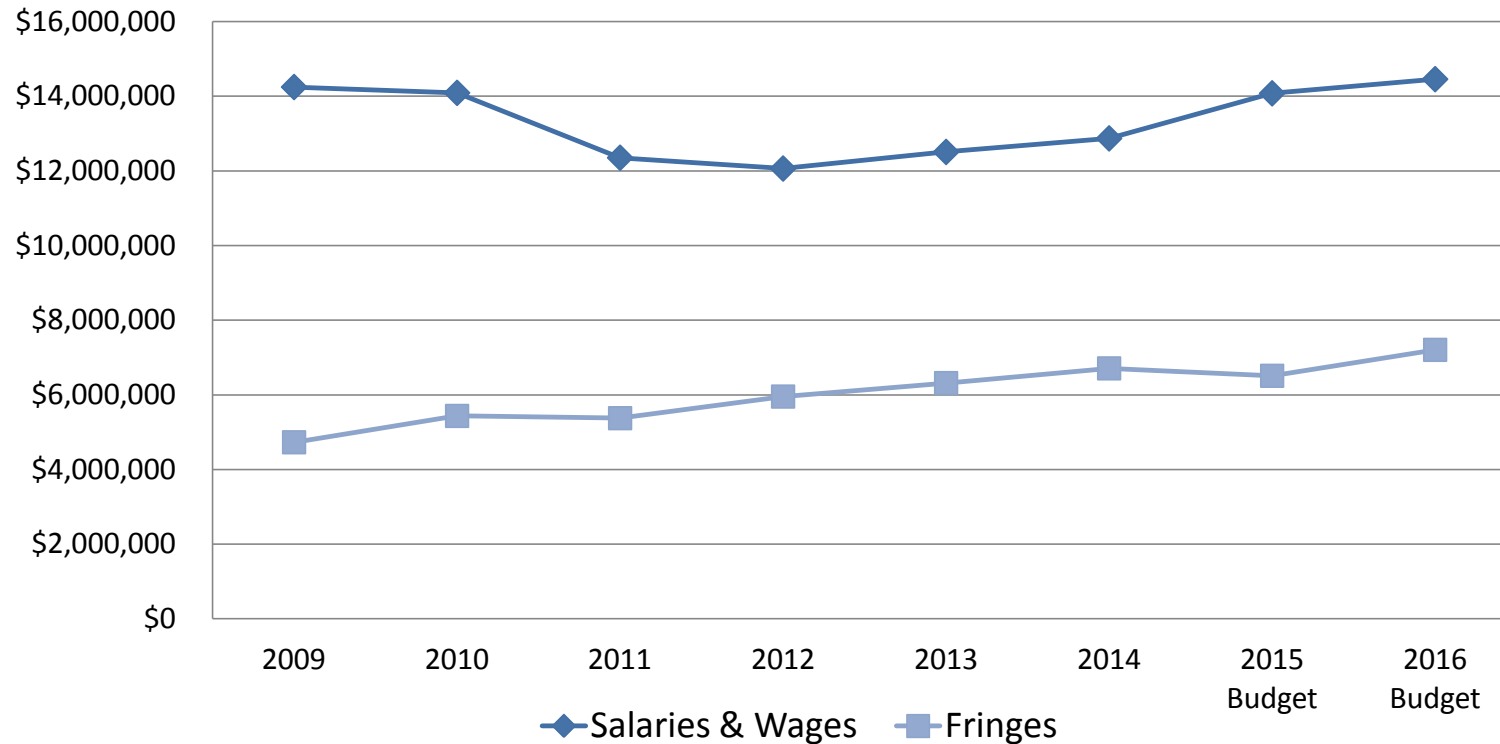
### Contractually Obligated Expenses Up 51%



Operating Budget:	2009	2010	2011	2012	2013	2014	2015 Budget	2016 Budget	Change Since 2009	
Utilities	\$1,088,094	\$1,175,547	\$1,119,177	\$985,388	\$1,080,223	\$1,170,770	\$1,217,729	\$987,524	(\$100,570)	-9%
NYS Retirement	\$966,761	\$1,307,504	\$1,471,613	\$1,830,086	\$1,965,477	\$2,045,598	\$2,066,053	\$1,762,233	\$795,472	82%
Employee Health	\$1,973,881	\$2,114,155	\$1,985,500	\$2,192,149	\$2,275,227	\$2,453,384	\$2,237,163	\$2,586,136	\$612,255	31%
Retiree Health	\$514,617	\$670,955	\$630,293	\$821,228	\$942,895	\$1,042,423	\$999,354	\$1,522,245	\$1,007,628	196%
<b>Total</b>	<b>\$4,543,352</b>	<b>\$5,268,162</b>	<b>\$5,206,583</b>	<b>\$5,828,851</b>	<b>\$6,263,822</b>	<b>\$6,712,176</b>	<b>\$6,520,299</b>	<b>\$6,858,138</b>	<b>\$2,314,786</b>	<b>51%</b>

## Buffalo & Erie County Public Library Operating Budget\* Personnel Cost Trends

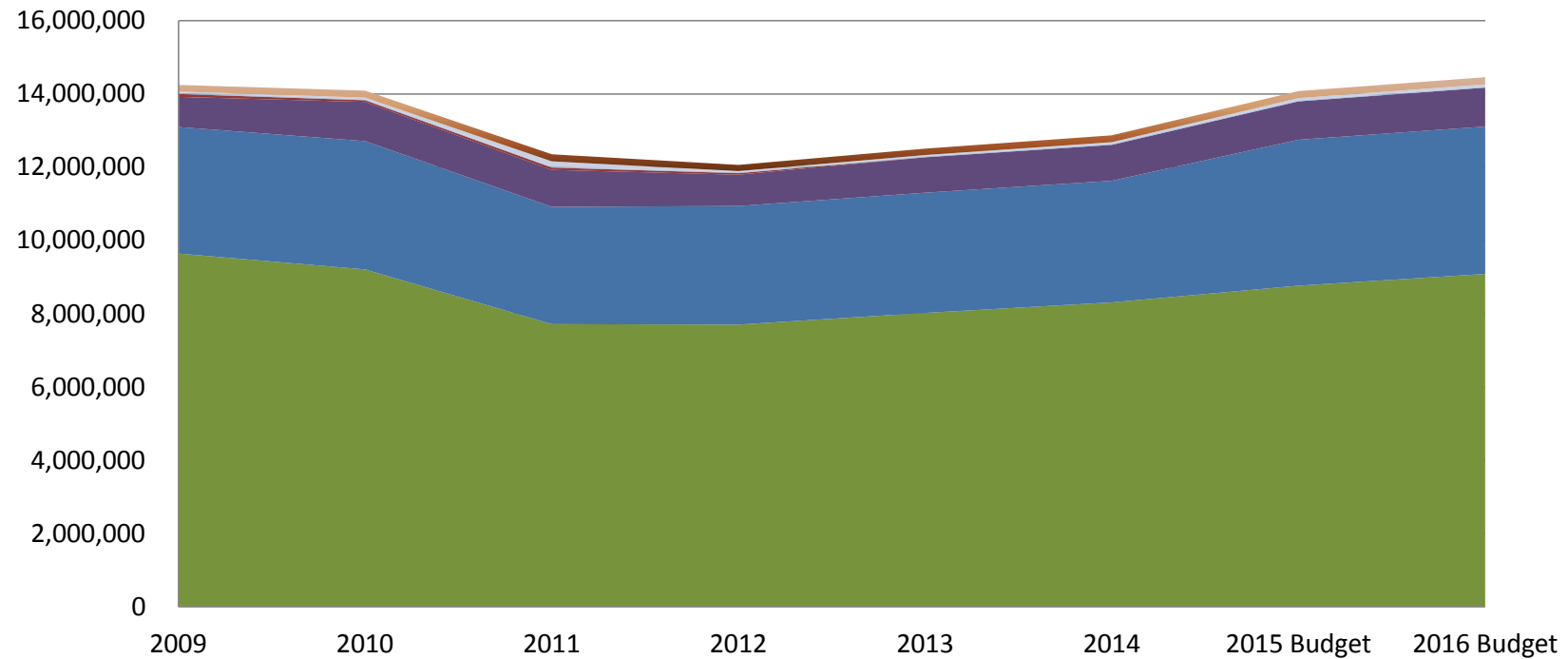
### Salaries & Wages Restrained; Contractually Obligated Fringe Benefit Costs UP



	2009	2010	2011	2012	2013	2014	2015 Budget	2016 Budget	Change Since 2009	
Salaries & Wages	\$14,246,776	\$14,089,854	\$12,352,600	\$12,062,976	\$12,507,336	\$12,870,676	\$14,078,179	\$14,457,295	210,519	1.5%
Fringes	\$4,729,638	\$5,435,589	\$5,374,973	\$5,954,032	\$6,314,773	\$6,709,162	\$6,510,942	\$7,205,790	2,476,152	52.4%
<b>Total Personnel</b>	<b>\$18,976,415</b>	<b>\$19,525,443</b>	<b>\$17,727,573</b>	<b>\$18,017,008</b>	<b>\$18,822,109</b>	<b>\$19,579,839</b>	<b>\$20,589,121</b>	<b>\$21,663,085</b>	<b>2,686,670</b>	<b>14.2%</b>

\* Excludes grant funded positions; 2013 and 2014 include impacts of service restoration funding provided by Erie County; 2014 includes the impact of a 10.3% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.50 per hour); 2015 reflects impact of contract settlements and a 9.4% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.75 per hour); and 2016 reflects impact of contracted colas and a 2.9% (\$0.25 per hour) increase in the minimum wage. Over the period, Consumer Prices increased 14%.

## Buffalo & Erie County Public Library Operating Budget Salary and Wage Trends



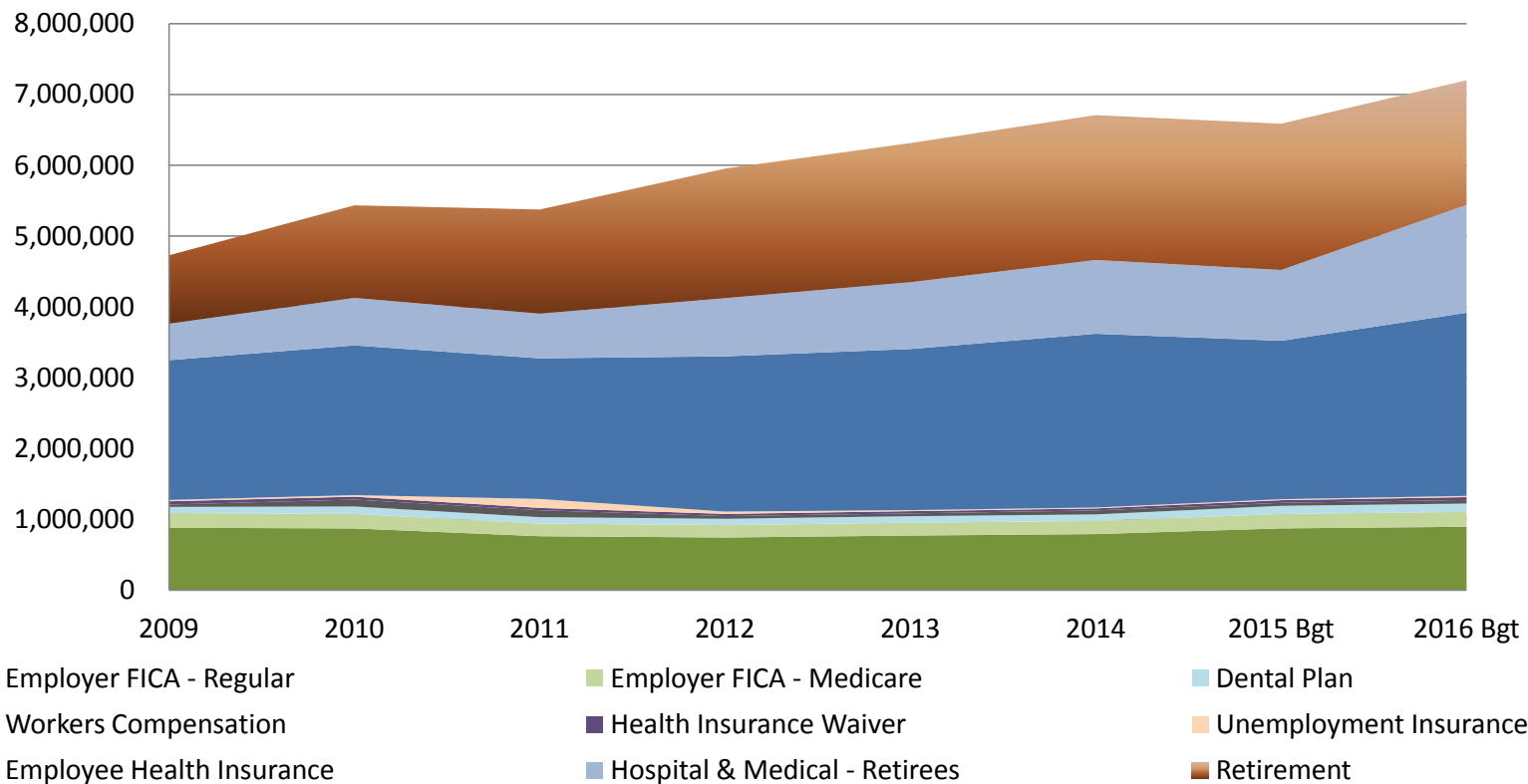
■ Full-Time 
 ■ Part Time 
 ■ Regular Part Time 
 ■ Seasonal 
 ■ Shift Differential 
 ■ Holiday Worked 
 ■ Other Payments 
 ■ Overtime

	2009	2010	2011	2012	2013	2014	2015 Budget	2016 Budget	Change Since 2009	
Full-Time	9,642,144	9,208,125	7,715,539	7,703,173	8,021,670	8,308,825	8,765,133	9,085,418	(556,726)	-5.8%
Part Time	3,455,151	3,504,311	3,201,940	3,237,113	3,281,212	3,320,392	3,983,602	4,024,053	568,902	16.5%
Regular Part Time	822,138	1,069,837	1,007,900	855,063	966,777	980,559	1,048,444	1,062,824	240,686	29.3%
Seasonal	79,973	45,176	63,978	41,506	3,174	0	0	0	(79,973)	-100.0%
Shift Differential	17,767	15,089	15,345	15,515	15,328	17,208	15,000	15,000	(2,767)	-15.6%
Holiday Worked	17,642	14,473	11,103	14,288	14,456	16,275	15,000	15,000	(2,642)	-15.0%
Other Payments	29,917	42,922	143,575	26,948	29,749	39,878	60,000	60,000	30,083	100.6%
Overtime	182,044	189,919	193,220	169,370	174,970	187,539	191,000	195,000	12,956	7.1%
<b>Total Salaries &amp; Wages *</b>	<b>\$14,246,776</b>	<b>\$14,089,854</b>	<b>\$12,352,600</b>	<b>\$12,062,976</b>	<b>\$12,507,336</b>	<b>\$12,870,676</b>	<b>\$14,078,179</b>	<b>\$14,457,295</b>	<b>\$210,519</b>	<b>1.5%</b>

\* 2013 and 2014 include impacts of service restoration funding provided by Erie County; 2014 includes the impact of a 10.3% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.50 per hour); 2015 reflects impact of contract settlements and a 9.4% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.75 per hour); and 2016 reflects impact of contracted colas and a 2.9% (\$0.25 per hour) increase in the minimum wage. Had the minimum wage not changed, 2016 part-time expense would be below 2009.

# Buffalo & Erie County Public Library

## Operating Budget\* Contractually Obligated Fringe Benefit Trends



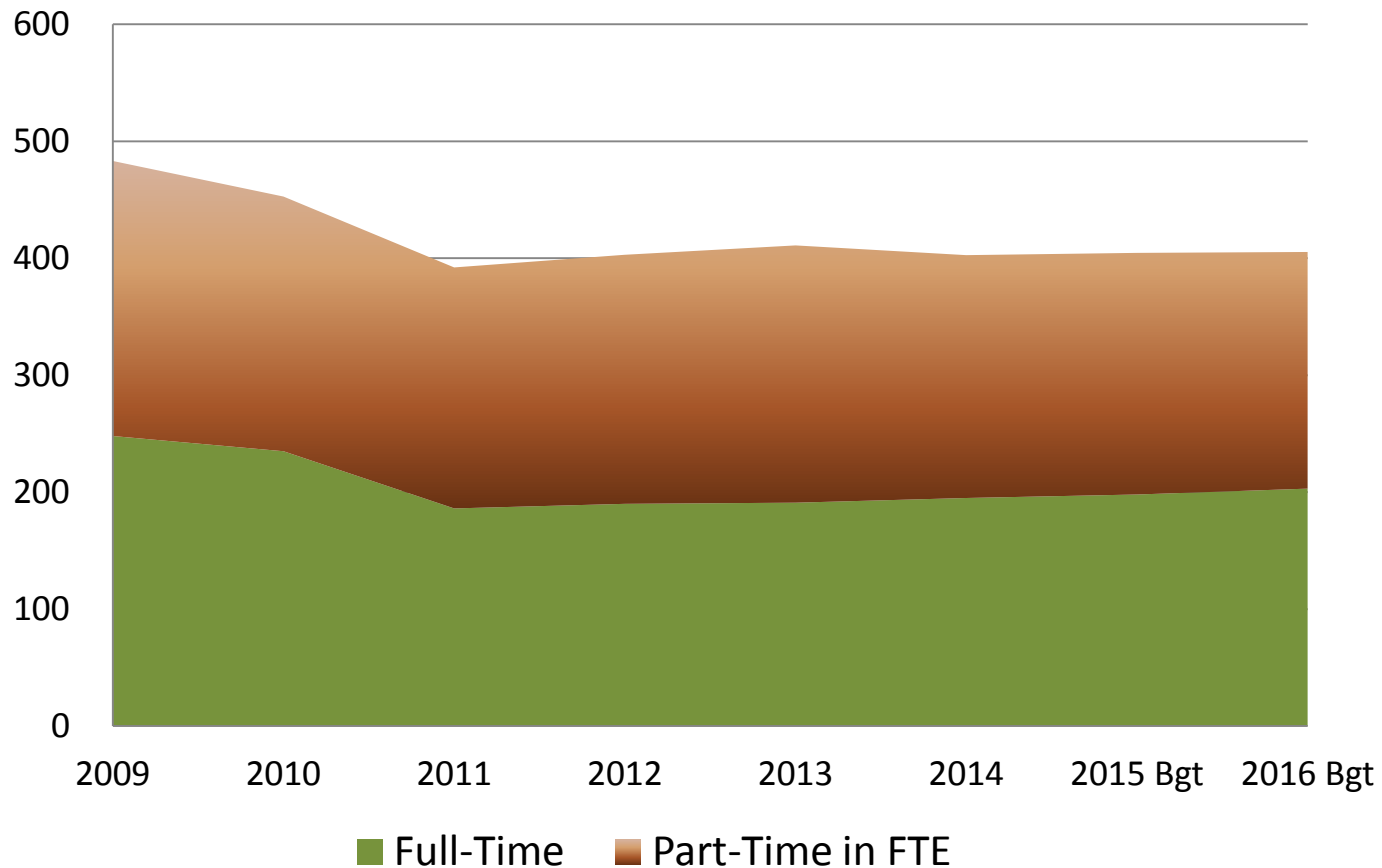
	2009	2010	2011	2012	2013	2014	2015 Bgt	2016 Bgt	Change Since 2009	
Employer FICA - Regular	882,501	872,468	762,998	744,812	772,405	793,019	872,853	896,354	13,853	1.6%
Employer FICA - Medicare	206,393	204,071	178,441	174,961	180,718	185,439	204,108	209,672	3,279	1.6%
Employee Health Insurance	1,973,881	2,114,155	1,985,500	2,192,149	2,275,227	2,453,384	2,237,163	2,586,136	612,255	31.0%
Dental Plan	87,444	105,989	90,139	89,660	91,848	92,236	114,404	117,436	29,992	34.3%
Workers Compensation	33,227	96,958	98,091	37,743	39,638	56,034	42,245	51,034	17,807	53.6%
Unemployment Insurance	18,361	22,348	126,622	33,284	14,752	12,729	14,109	17,055	(1,306)	-7.1%
Hospital & Medical - Retirees	514,617	670,955	630,293	821,228	942,895	1,042,423	999,354	1,522,245	1,007,628	195.8%
Health Insurance Waiver	46,454	41,140	32,688	30,109	31,814	28,299	37,608	40,008	(6,446)	-13.9%
Retirement	966,761	1,307,504	1,471,613	1,830,086	1,965,477	2,045,598	2,066,053	1,762,233	795,472	82.3%
Undistributed	0	0	(1,412)	0	0	0	(76,955)	3,617	3,617	n/a
<b>Total Fringes</b>	<b>\$4,729,638</b>	<b>\$5,435,589</b>	<b>\$5,374,973</b>	<b>\$5,954,032</b>	<b>\$6,314,773</b>	<b>\$6,709,162</b>	<b>\$6,510,942</b>	<b>\$7,205,790</b>	<b>\$2,476,152</b>	<b>52.4%</b>

\* Excludes grant funded positions; 2013 and 2014 include impacts of service restoration funding provided by Erie County. 2014 includes the impact to FICA of a 10.3% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.50 per hour). 2015 and 2016 reflect impact of contract settlement provisions providing for employee contributions towards health insurance costs; a reduction in NYS Retirement employer contribution rates for all Tiers; a continued turnover related shift in the employee base towards the new, lower cost NYS retirement Tier 6; and the impact to FICA 2015's 9.4% (\$0.75 per hour) and 2016's 2.9% (\$0.25 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales respectively). Undistributed reflects a \$50,722 reduction in the County Executive's Proposed Budget to offset net increased costs for County Interdepartmental services; and the \$26,233 funding reduction approved by the Erie County Legislature in adopting their 2015 Budget.

# Buffalo & Erie County Public Library

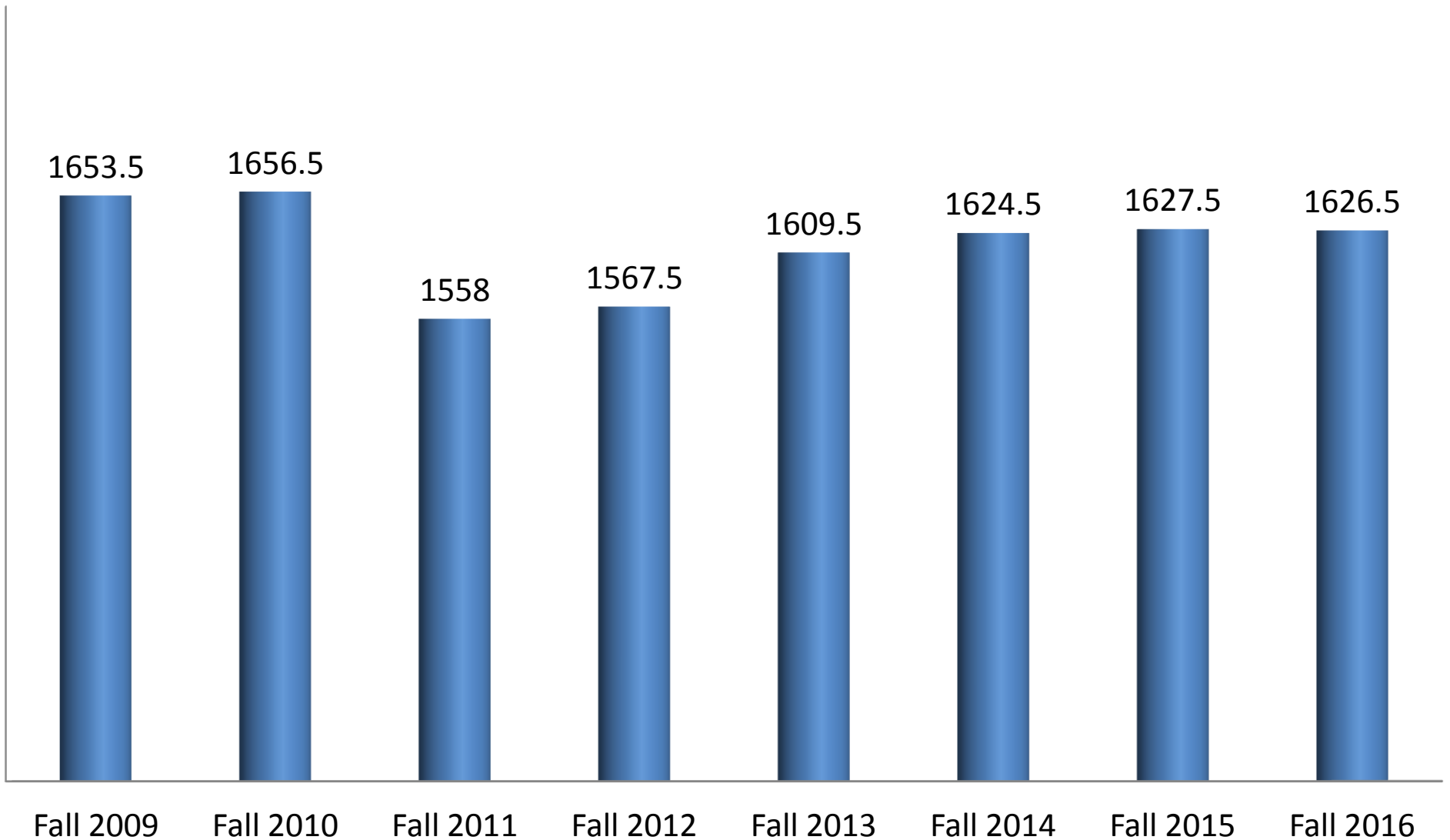
## Staffing Trends in Full-Time Equivalents (FTEs)

**Staffing FTE is 16% Lower than 2009 Overall, 18% Full-time**



Operating & Grants	2009	2010	2011	2012	2013	2014	2015 Bgt	2016 Bgt	Change Since 2009	
Full-Time	248	235	186	190	191	195	198	203	(45)	-18%
Part-Time in FTE	235	218	206	213	220	208	207	202	(33)	-14%
<b>Total FTE</b>	<b>483</b>	<b>453</b>	<b>392</b>	<b>403</b>	<b>411</b>	<b>403</b>	<b>405</b>	<b>405</b>	<b>(78)</b>	<b>-16%</b>

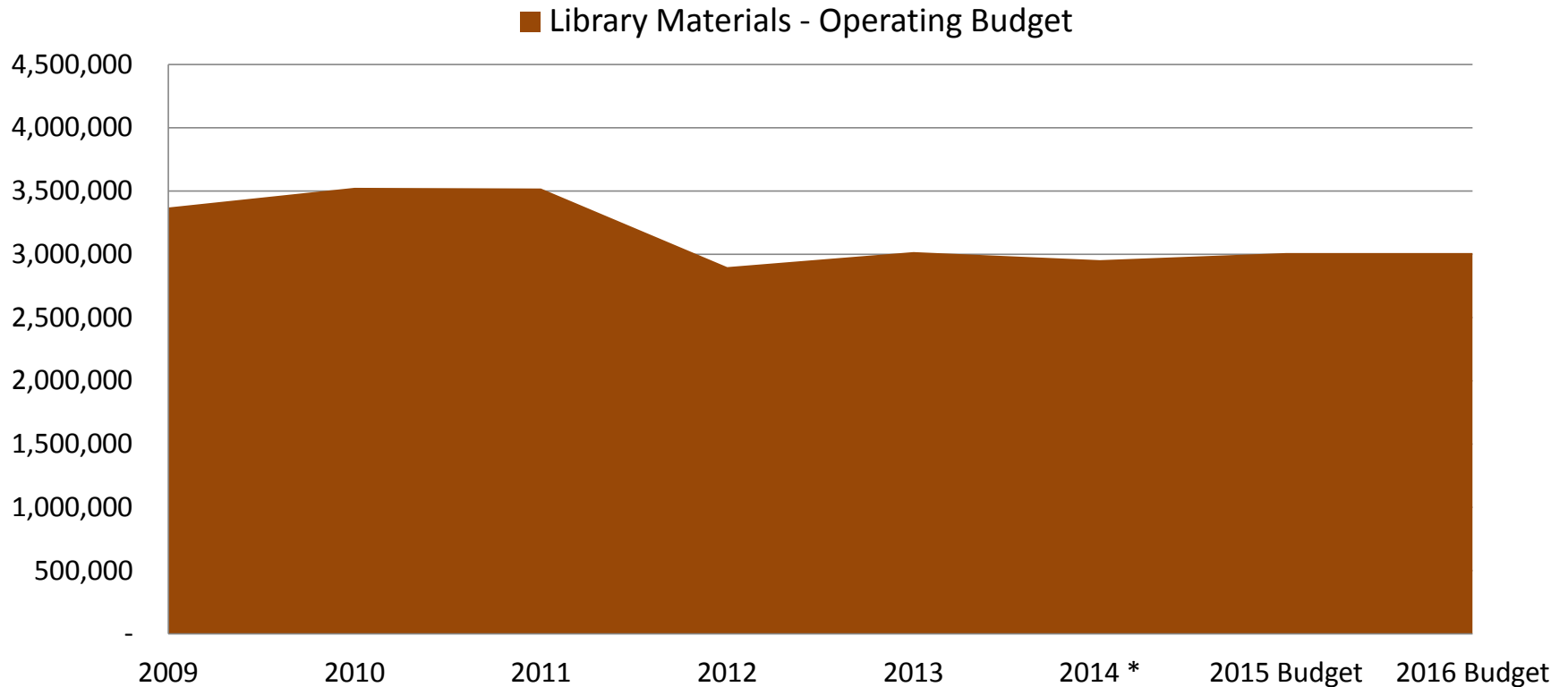
## Weekly Open Hours Trends



Weekly open hours (school year), total for 37 locations spread across Erie County's 1,043 square miles .

# Buffalo & Erie County Public Library

## Library Materials Funding for Purchase of New Books, Media, and Downloadables/Streaming (e-Books/Audio Books, Music, and Video)



\* 2014 reduction principally due to implementing electronic access for providing mandated legal reference material to the Correctional Facility and Holding Center. As materials costs for these facilities are fully reimbursed by the County, there is no impact on general library operations from this change.

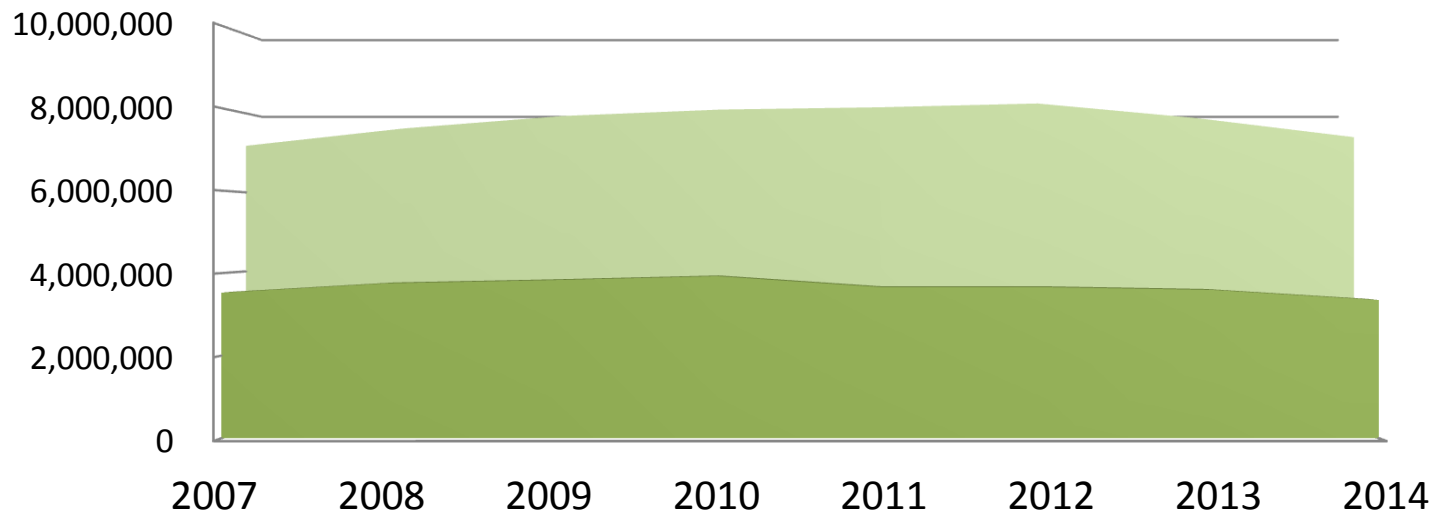
	2009	2010	2011	2012	2013	2014 *	2015 Budget	2016 Budget	Change Since 2009
Library Materials - Operating Budget	3,368,707	3,524,441	3,519,006	2,897,627	3,016,647	2,952,662	3,009,000	3,009,000	(359,707) -11%

# Buffalo & Erie County Public Library

## Demand for Library Services Continues

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

#### Library Visits and Circulation



■ Library Visits ■ Circulation

	2007	2008	2009	2010	2011	2012	2013	2014	Change Since 2007 *	
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	3,657,908	3,657,813	3,591,514	3,345,904	(177,566)	-5%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	8,154,384	8,250,880	7,882,989	7,397,296	217,945	3%

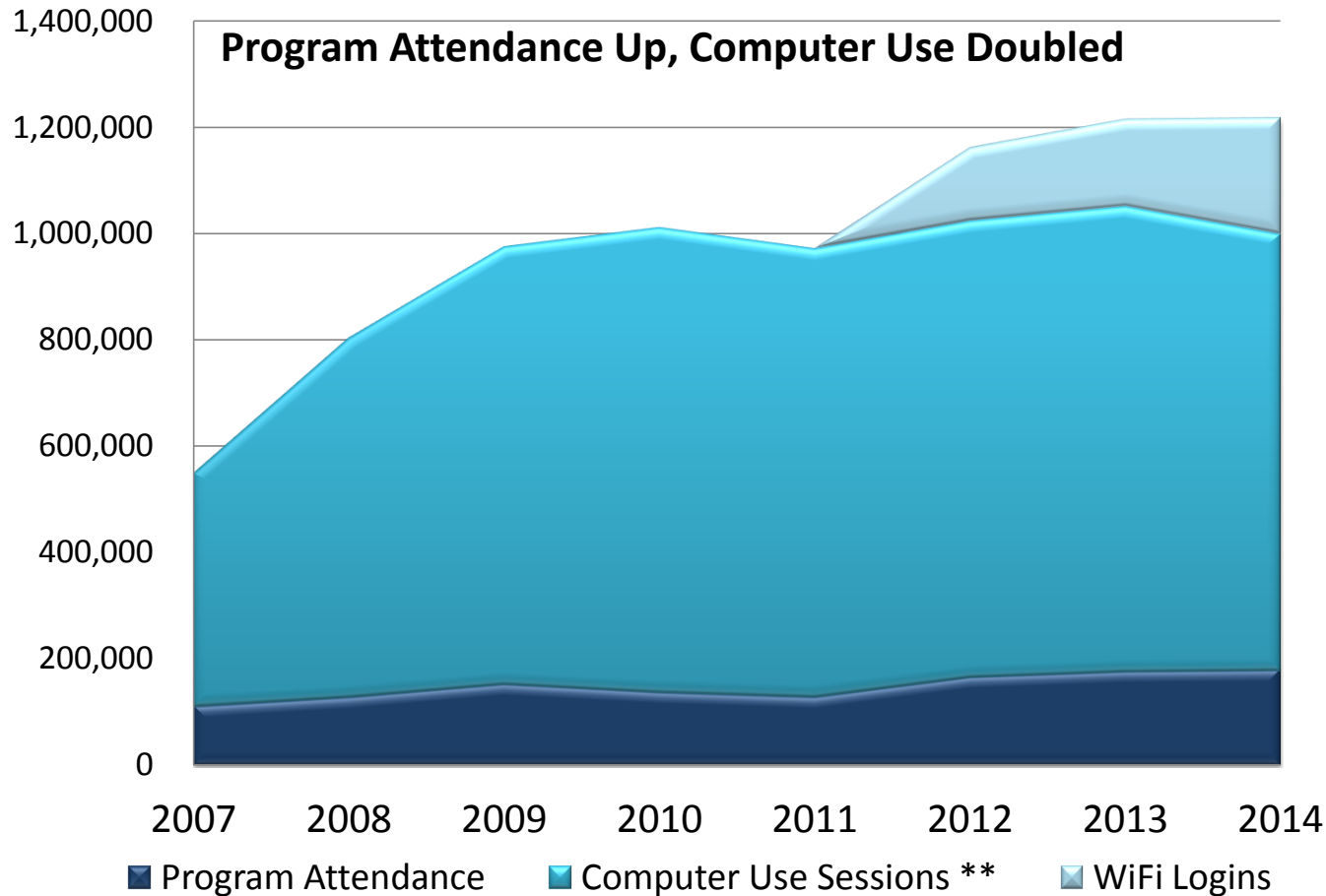
\* The recession began in December, 2007



# Buffalo & Erie County Public Library

## Demand for Library Services Continues

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

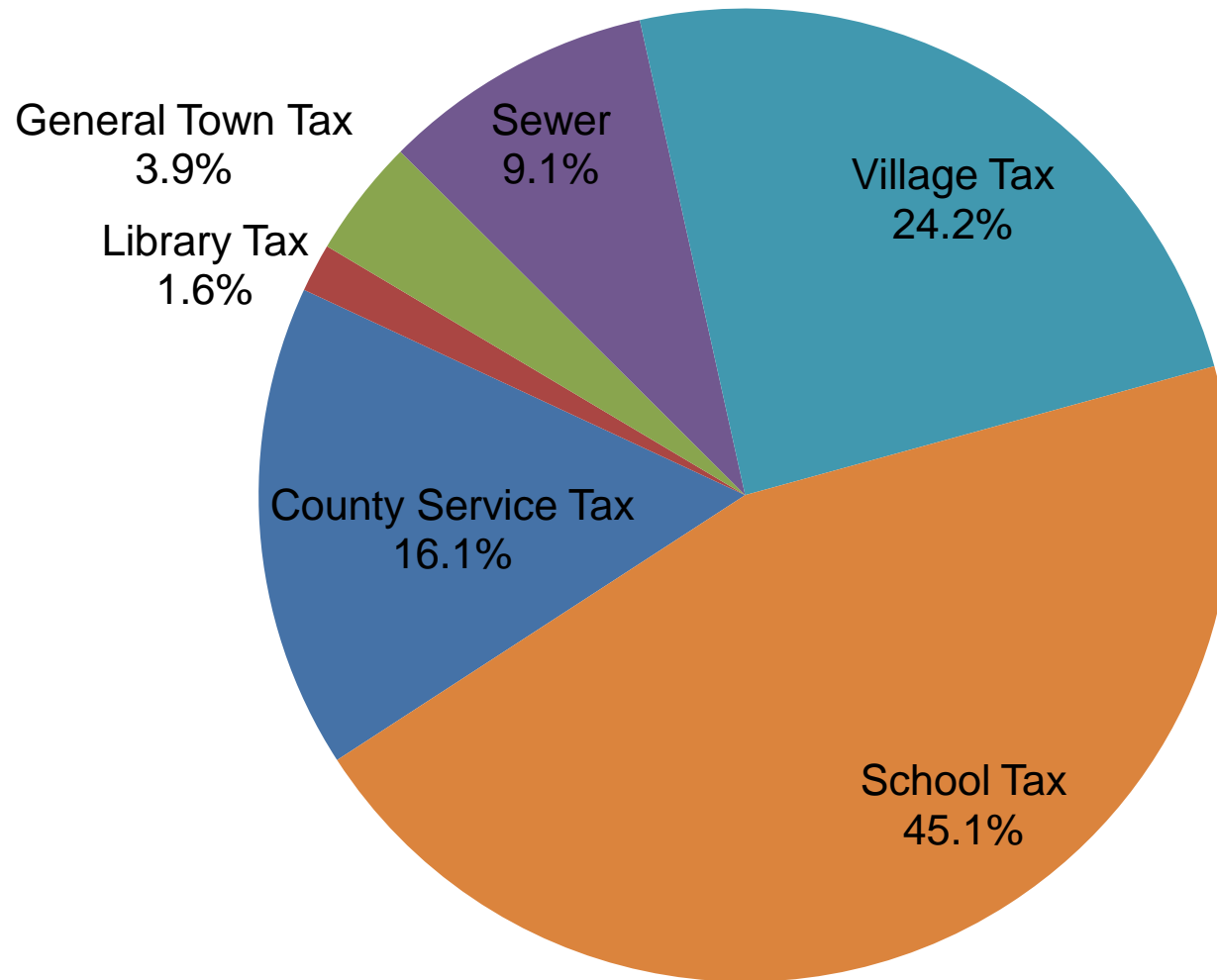


	2007	2008	2009	2010	2011	2012	2013	2014	Change Since 2007 *	
Program	111,058	128,247	152,600	137,533	128,623	165,635	176,182	178,699	67,641	61%
WiFi Logins						137,940	163,860	219,239		
Computer Use	438,352	675,312	822,333	873,471	842,769	857,828	874,817	819,788	381,436	87%

\* The recession began in December, 2007

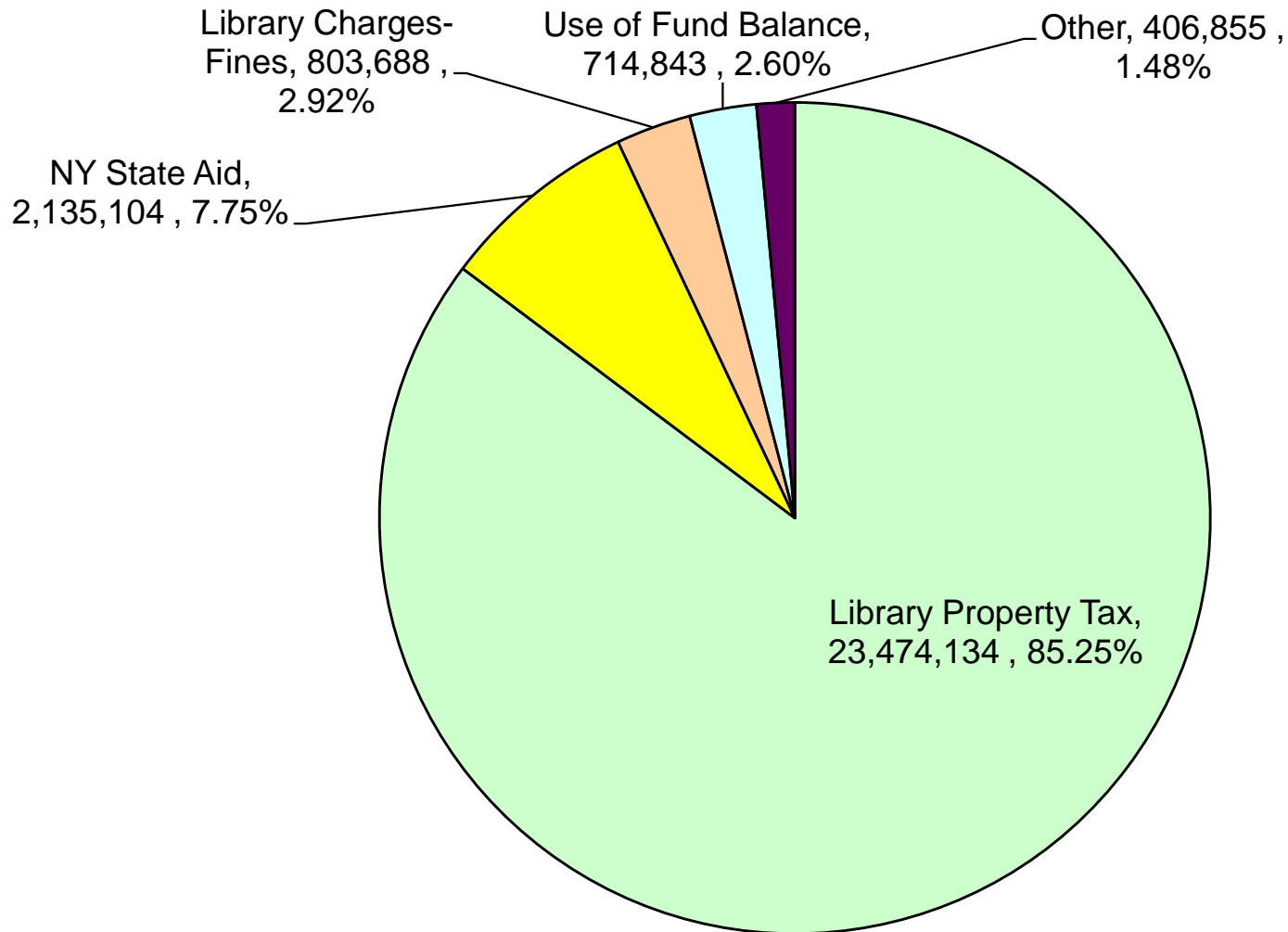
\*\* Computer use sessions using library computers only.  
Patrons also heavily use free WiFi at all libraries, WiFi statistic counts began in 2012.

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



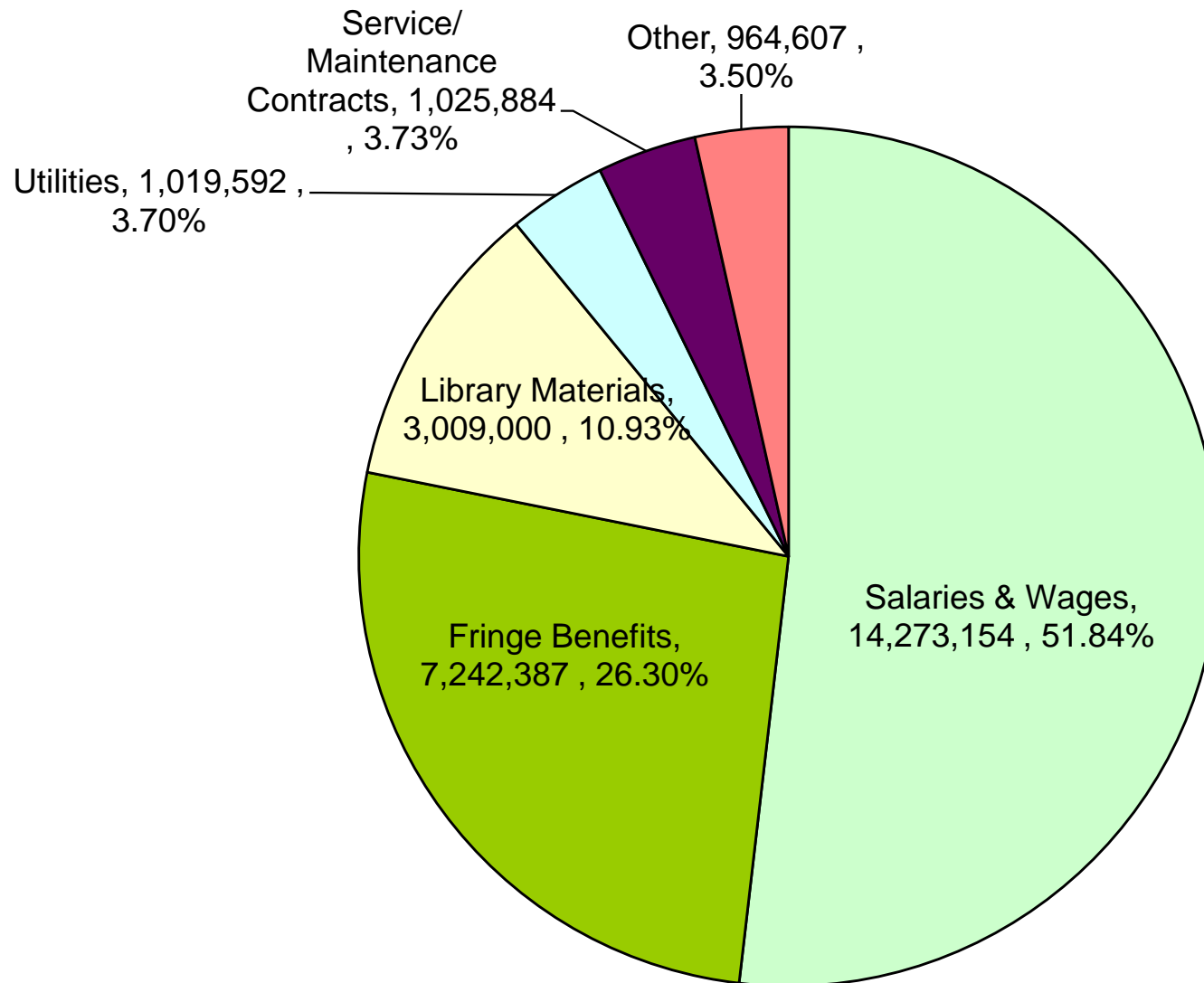
A Sample Erie County Village Property Owner 2015 Property Taxes. Percentages will vary from village to village and town to town.  
In the City of Buffalo, the City tax takes the place of town, village and school taxes.

## Where the Funding Comes From



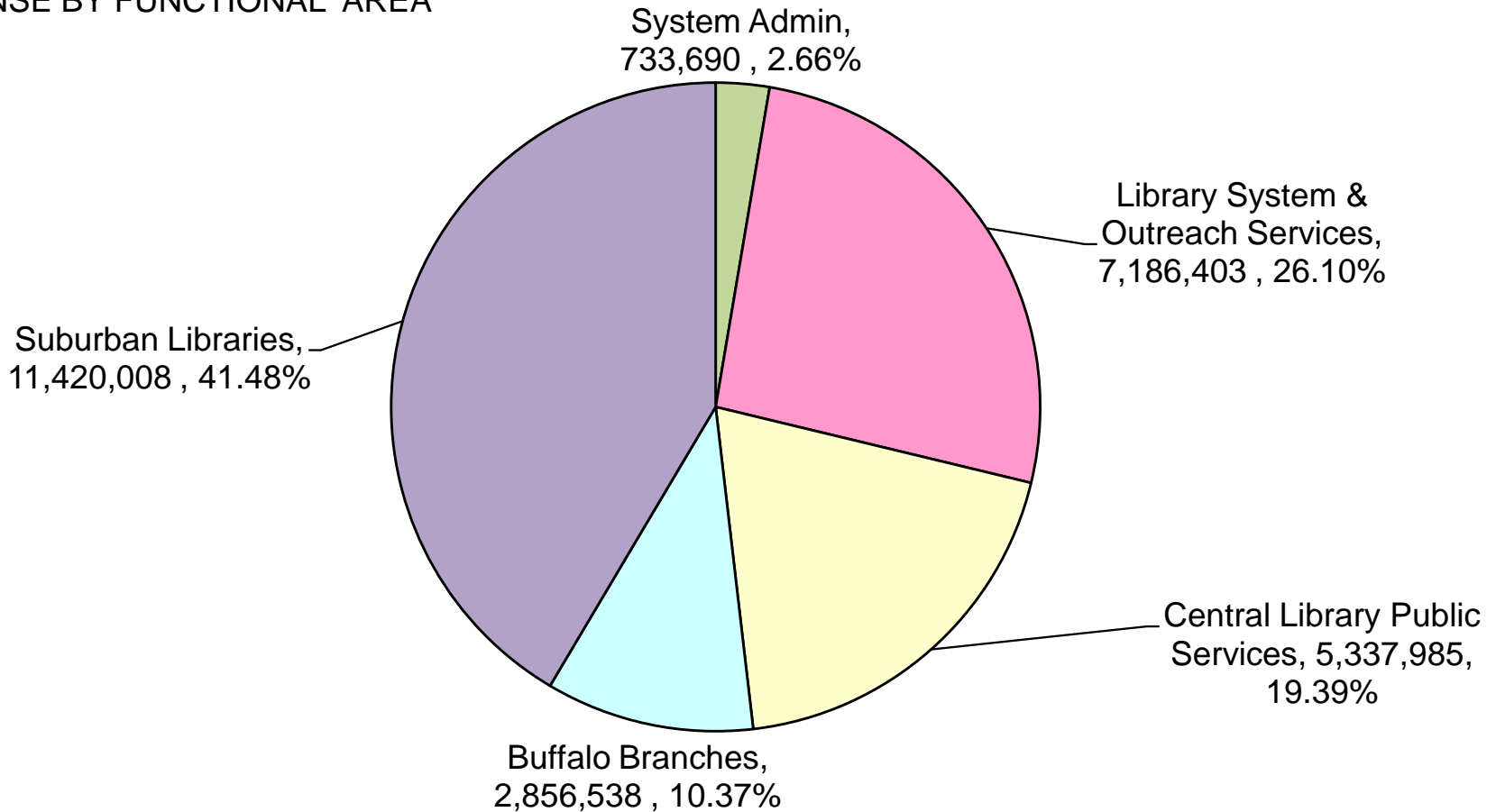
<b>B&amp;ECPL 2016 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM</b>	<b>\$27,261,091</b>
Adjustment for suburban library net directly collected revenue	273,533
<b>B&amp;ECPL 2016 BUDGET TOTAL SYSTEM NET OPERATING REVENUE</b>	<b>\$27,534,624</b>

## Where the Funding Goes



# Where the Funding Goes

## EXPENSE BY FUNCTIONAL AREA



<b>B&amp;ECPL 2016 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM</b>	<b>\$27,261,091</b>
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Adjustment for suburban library expense supported by directly collected revenue	273,533
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<b>B&amp;ECPL 2016 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE</b>	<b>\$27,534,624</b>
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# Buffalo and Erie County Public Library

## Peer Institution Comparison Data 2015 PLDS Survey

### Summary

**Compared to library systems serving similar sized populations the B&ECPL is a Bargain**

#### **Provides Service at Low Cost**

Operating expenditures are in the lowest third (Rank: 16th out of 21)

Expenditures per capita are in the lowest third (Rank: 16th out of 21)

Average cost per open hour is the lowest quarter (Rank: 19th out of 21)

#### **Covers a Larger Service Area With Smaller Branches**

B&ECPL's service area, 1,043 square miles, is near the top of the group (Rank: 5th out of 21)

While the number of branches, 36, is second (Rank: tied for 2nd out of 21),

The branch average size in square ft., 9,145, is in the lowest quarter (Rank: 19th out of 21)

#### **Funding and Facility Size Constraints Impact Ability to Provide Services**

Circulation is in the lower half (Rank: 13th out of 21)

Visits to library buildings are also in the lower half (Rank: 16th out of 21)

Total number of programs offered are in the upper half (Rank: 9th out of 21)

Total program attendance is in the lower half (Rank: 15th out of 21)

Visits to the library's website is near the middle (Rank: 11th out of 20)

# Buffalo and Erie County Public Library

## Peer Institution Comparison Data 2015 PLDS Survey

### Sorted by Population of Legal Service Area

Population of legal service area	Library name	State / Province	City	Square miles of legal service area	Number of branches	Branch Average Sq. Ft.	Operating Costs per Open Hour	Library Materials % of Total Operating Expense	Total operating expense	Total Operating Expense Per Capita	Total annual circulation	Total annual number of library visits	Total annual number of programs	Total annual program attendance	Annual number of visits to the library's website
996,046	Pima County Public Library	AZ	Tucson	9,240	26	9,998	\$461	16.10%	\$33,963,558	\$34.10	6,659,740	5,891,918	14,090	303,663	4,394,022
991,867	Charlotte Mecklenburg Library	NC	Charlotte	526	19	28,360	\$638	10.50%	\$32,929,029	\$33.20	5,653,125	3,243,318	21,484	329,176	27,486,135
984,568	Wake County Public Libraries	NC	Raleigh	860	20	12,943	\$315	8.74%	\$18,499,758	\$18.79	11,335,330	3,758,990	8,991	291,516	3,583,746
971,777	Montgomery County Dept. of Public Libraries	MD	Rockville	507	21	23,681	\$628	14.34%	\$33,728,391	\$34.71	10,200,938	4,503,647	6,012	144,868	3,251,041
951,727	Ottawa Public Library	ON	Ottawa	1,080	32	10,421	\$554	11.15%	\$44,415,807	\$46.67	10,016,505	4,806,932	11,963	232,048	12,986,987
938,035	Fresno County Public Library	CA	Fresno	4,999	36	7,736	\$224	9.71%	\$24,826,864	\$26.47	4,216,036	3,920,274	3,650	75,789	3,299,786
919,040	Buffalo & Erie County Public Library	NY	Buffalo	1,043	36	9,145	\$351	11.07%	\$27,638,567	\$30.07	7,397,296	3,345,904	10,984	178,699	6,666,957
898,888	Palm Beach County Public Library	FL	West Palm Beach	1,828	16	20,631	\$792	16.15%	\$41,427,408	\$46.09	8,739,927	6,186,074	9,875	256,666	12,051,216
890,081	Prince George's County Memorial Library Sys	MD	Hyattsville	488	19	23,384	\$524	11.70%	\$22,085,903	\$24.81	5,110,461	2,950,012	5,639	93,973	
890,066	Jacksonville Public Library	FL	Jacksonville	841	20	39,252	\$760	10.06%	\$34,140,483	\$38.36	6,513,057	3,467,582	10,919	188,475	3,006,419
877,926	Edmonton Public Library	AB	Edmonton	270	18	12,950	\$953	17.12%	\$51,014,265	\$58.11	9,046,599	5,332,337	13,532	347,995	8,838,449
877,389	Indianapolis-Marion County Public Library	IN	Indianapolis	380	22	12,086	\$599	17.09%	\$39,823,277	\$45.39	15,956,220	4,195,846	10,644	288,884	11,296,144
859,505	Columbus Metropolitan Library	OH	Columbus	343	21	14,243	\$779	12.20%	\$56,977,935	\$66.29	17,048,883	5,709,345	14,875	298,869	9,175,957
859,304	Gwinnett County Public Library	GA	Lawrenceville	437	15	16,000	\$461	10.98%	\$17,998,240	\$20.95	6,037,149	2,789,680	2,679	113,292	6,301,660
859,148	Saint Louis County Library District	MO	St. Louis	460	19	18,457	\$597	16.45%	\$43,929,797	\$51.13	14,040,406	5,877,179	25,088	697,789	7,939,931
853,020	Austin Public Library	TX	Austin	274	21	11,615	\$567	10.06%	\$31,336,739	\$36.74	5,341,855	3,188,506	5,864	157,924	5,499,070
829,986	Memphis/Shelby County Pub. Lib. & Info. Ctr.	TN	Memphis	659	17	13,130	\$389	9.47%	\$15,393,031	\$18.55	1,458,864	2,430,438	2,968	60,862	3,136,982
812,820	San Francisco Public Library	CA	San Francisco	48	27	8,431	\$1,436	11.36%	\$99,117,221	\$121.94	10,846,420	6,762,742	13,846	435,272	7,952,015
809,941	Baltimore County Public Library	MD	Towson	682	19	20,473	\$600	17.58%	\$43,120,399	\$53.24	11,287,133	4,716,295	5,512	241,473	4,845,352
802,374	Cincinnati and Hamilton County, PL of	OH	Cincinnati	414	40	9,205	\$490	16.47%	\$51,679,363	\$64.41	18,249,132	6,876,376	25,093	510,238	8,966,266
800,724	Salt Lake County Library System	UT	West Jordan	701	20	19,067	\$102	17.64%	\$35,414,134	\$44.23	15,540,129	4,403,104	9,351	355,215	10,449,002

Columns in blue highlight are calculations

#### Notes re 21 Libraries - B&ECPL and Comparables:

Notes re 21 Libraries - B&ECPL and Comparables:		B&ECPL Rank: 5th out of 21	B&ECPL Rank: tied 2nd of 21	B&ECPL Rank: 19th out of 21	B&ECPL Rank: 18th out of 21	B&ECPL Rank: 14th out of 21	B&ECPL Rank: 16th out of 21	B&ECPL Rank: 16th out of 21	B&ECPL Rank: 13th out of 21	B&ECPL Rank: 16th out of 21	B&ECPL L Rank: 9th out of 21	B&ECPL Rank: 15th out of 21	B&ECPL Rank: 11th out of 20
919,040	Buffalo & Erie County Public Library - [NY]	1,043	36	9,145	\$351	11.07%	\$27,638,567	\$30.07	7,397,296	3,345,904	10,984	178,699	6,666,957
877,926	Median for Reporting Group	526	20	13,130	\$567	11.70%	\$34,140,483	\$38.36	9,046,599	4,403,104	10,644	256,666	7,303,444
889,249	Average for Reporting Group	1,242	23	16,248	\$582	13.14%	\$38,069,532	\$43.53	9,556,915	4,493,167	11,098	266,795	8,056,357

2014

## Erie County Tax Payers Return on Investment

**For every \$1 funded,  
Buffalo & Erie County Public Libraries  
return a minimum of  
\$5.75 in services to the community.**

### Borrower Savings



7,397,296 items borrowed  
(all formats) X  
\$9.66 (average retail value)  
= \$71,457,879



819,788 computer sessions  
X  
\$12 per hour (average  
retail value)  
= \$9,837,456



219,239 WiFi  
sessions X  
\$5 per hour  
(average retail value)  
= \$1,096,195



3,680 Technology  
class attendees X  
\$74 per hour  
(average retail value)  
= \$272,320

### Program Attendance



175,019 program attendees  
(80,368 adults/families and  
94,651 children/teens ) X  
\$8.00 (average retail cost)  
= \$1,400,152



576,372 Reference  
questions asked X  
\$15 per hr. (average  
retail value)  
= \$8,645,580



1,759 Interlibrary  
loan requests X  
\$30 per item  
(average retail value)  
= \$52,770



2,473,380 Database  
downloads X  
\$15 per item  
(average retail value)  
= \$37,100,700

### Reference Questions, Interlibrary Loans & Online Database Downloads



# Dollar Value of your Library Services



\$71,457,879 Materials Borrowed  
 +  
 \$9,837,456 Computer Use  
 +  
 \$1,096,195 WiFi Sessions  
 +  
 \$272,320 Technology Class Attendance  
 +  
 \$1,400,152 Program Attendance  
 +  
 \$8,671,965 Reference Questions asked & Interlibrary loans  
 +  
 \$37,100,700 Online Database Downloads  
 =  
 \$129,836,667 Comparative Total Retail Value of Library Services  
 ÷  
 \$22,588,324 Library Tax  
 =  
 \$5.75 in services

2014


 Buffalo & Erie County Public  
**LIBRARY**



Estimated Retail Value of items from Maine State Library: <http://www.maine.gov/msl/services/calexplantation.htm>, with exception of:

- 1) Audio Books: Based upon average price of Audio version of top 5 from NY Times best sellers for 2/11/2015
- 2) Music Download: Estimated Retail value for Apple iTunes Store: \$.69, \$.99 and \$1.29 each
- 3) 2 night Redbox rental (movies borrowed from the library are free for 7 days)
- 4) CDs Borrowed - Average price of Billboard's 5 albums of 2014 from Amazon, Target & Walmart
- 5) WiFi Session - Pasadena PL Calculator - \$5 per 1 hour session, Rocky River PL - \$5 hour of high speed internet access
- 6) 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 \$15.00. In many cases only citation is available. (Ebco, Eric, Elsevier, Jstor)
- 7) Program Attendance - Cost for an afternoon matinee at an area movie theatre

The calculator worksheet has been adapted from original downloadable spreadsheet by the Massachusetts Library Association and then adapted for the web by Chelmsford Public Library. Maine State Library added extra accessibility coding and reformatting for ease of reading online. This spreadsheet requires either Microsoft Excel or the Excel Viewer. [Use of the calculator graphic is restricted since MSL has permission only for their site.]

2/25/2015