



2007 BUDGET REQUEST IN BRIEF

On August 30, 2006, the Library transmitted its 2007 budget request to Erie County.

The request would provide a 2007 base budget generally consistent with the four-year plan submitted by the Library in August 2005 and within the County support funding limit indicated by the County Budget Office for 2007.

Under the “base budget”, the County Library Tax would remain unchanged at \$21,671,833 for the third year in a row. Pursuant to the four-year plan, 2006 saw the library materials budget shifted back from County Capital to the decreased Library Operating fund at a reduced level of \$1.99 million in the 2006 originally adopted budget to accommodate anticipated one-time downsizing expenses. The revenue supporting the one-time costs in 2006 is now shifted to rebuild the 2007 base library materials budget to \$3.9 million.

Base Funding Level Risks System’s Long-term Viability

Unfortunately, this reduced level of County funding (LESS than the Library received in 1997) is insufficient to successfully sustain even the present downsized library operation. After closing 15 libraries, laying-off more than 225 full and part-time employees, reducing hours of service at almost every remaining location and looking for every opportunity to streamline, innovate, and fundraise; three libraries are presently not open enough hours per week to meet New York State minimum standards. Based upon System/County provided support, as many as 12 libraries are at risk in 2007 or beyond. Should a library continue to fail to meet New York State minimum standards, the library’s registration would eventually be revoked and the library would become ineligible to receive public funds from any source and can no longer operate as a public library.

County funding reductions also caused the Library System itself to fail New York State local funding maintenance of effort requirements for the year ending 2005. Staff is working with State officials on the process of requesting a temporary waiver to avoid a 25% reduction in New York State Library System Aid. Such a waiver may be granted

only once every five years, so further County funding reductions could have dire consequences.

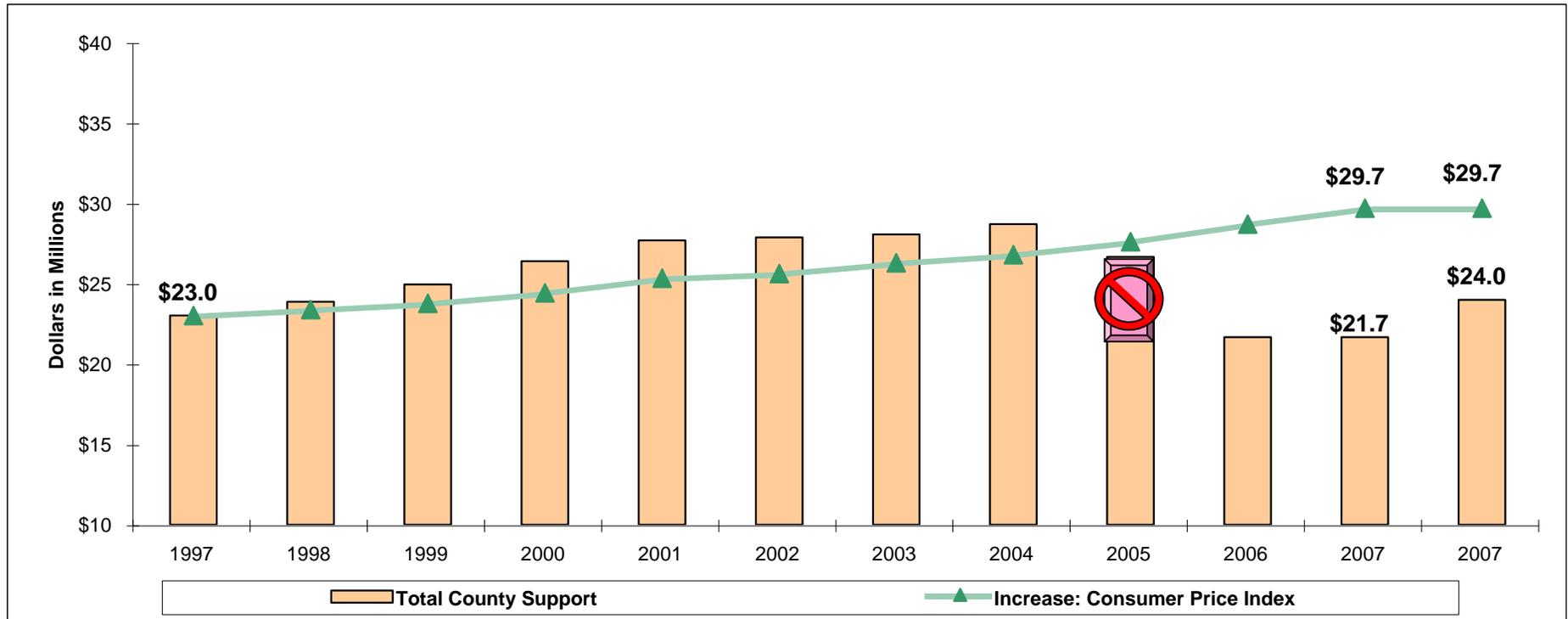
Finally, even those libraries that remain open in 2006 are struggling to provide good public service within the constraints of a severely reduced budget. Many are operating under reduced hours of service, with some libraries open only 18 hours per week.

To proactively address the situation, the 2007 budget request contains groupings of service restoration proposals, starting with the most urgently needed to prevent future library closings, and progressing through a series of service restorations that will allow the downsized Buffalo and Erie County Public Library System to meet continued high public demand for service at a cost that would still be **LESS THAN THE TAXPAYERS PROVIDED IN THE YEAR 2000** and approximately equal to what was provided in 1999! The proposals are summarized in the table below:

BASE BUDGET	Erie County Property Tax for Library Purposes:	\$21,671,833
URGENT:	Restorations to Meet New York State Minimum Standards	\$252,947
ESSENTIAL:	Restorations to Allow Libraries Remaining Open to Provide Effective Service	\$696,779
BASIC:	Restorations to Reinforce Libraries in Higher Population Centers, Particularly Those Serving Patrons from Closed Libraries	\$817,819
TARGETED:	Restorations to Address Specific Problem Areas or System-wide Programming/Service Opportunities	\$549,315
RESTORED BUDGET	Erie County Property Tax for Library Purposes:	\$23,988,693

The revenue impact of these requests, should all be approved, would be to restore \$2,316,860 to the Library Tax. Detail is provided in the *Buffalo and Erie County Public Library, 2007 Budget Request, Service Restoration Recommendations*.

B&ECPL OPERATING AND LIBRARY MATERIAL BUDGETS 1997 - 2007



	1997 Adopted	1998 Adopted	1999 Adopted	2000 Adopted	2001 Adopted	2002 Adopted	2003 Adopted	2004 Adopted	2005 Adopted	2006 Adopted	2007 Request	
											Base	Restore
Erie County Capital For Library Materials	-	-	-	-	4,717,516	4,906,217	5,000,000	4,500,000	5,000,000	-	-	-
Property Tax for Library Purposes	23,018,144	23,866,460	24,953,953	26,393,455	22,969,980	22,969,980	23,067,481	24,197,118	21,671,833	21,671,833	21,671,833	23,988,693
Total County Support	23,018,144	23,866,460	24,953,953	26,393,455	27,687,496	27,876,197	28,067,481	28,697,118	26,671,833	21,671,833	21,671,833	23,988,693



County funding for Library Materials included in Erie County's 2005 Adopted Budget was not provided to the Library. As this allocation was within the COUNTY Capital Budget, NOT the Library Fund, the allocation was not covered by the Library Protection Act. This resulted in an additional \$5 million gap in 2005 on top of the \$2.5 million reduction in the Library Tax that was part of the County's Adopted 2005 Budget.

Change in County Support From 2004 to 2007: (7,025,285) (-24.5%) (4,708,425) (-16.4%)

New York State Aid	1,980,495	1,980,495	2,141,072	2,141,072	2,139,572	2,099,201	2,099,201	2,099,201	2,099,228	2,138,572	2,154,567	2,154,567
Use of Fund Balance	413,983	710,763	785,046	419,112	400,000	445,414	550,000	550,000	930,381	550,000	552,500	552,500
Fees, Fines, Other Revenue	788,537	854,813	982,708	993,058	985,329	1,047,757	1,546,127	1,635,121	1,369,701	942,724	1,107,678	1,107,678
Total Other Revenue	3,183,015	3,546,071	3,908,826	3,553,242	3,524,901	3,592,372	4,195,328	4,284,322	4,399,310	3,631,296	3,814,745	3,814,745
COMBINED OPERATING AND LIBRARY MATERIALS SUPPORT	26,201,159	27,412,531	28,862,779	29,946,697	31,212,397	31,468,569	32,262,809	32,981,440	31,071,143	25,303,129	25,486,578	27,803,438

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

Then and Now

While library funding has been reduced to the level of a decade ago, the cost of providing services continues to grow:

<i>Description</i>	<i>Cost 1996</i>	<i>Cost 2006</i>	<i>Change</i>	
			<i>Amount</i>	<i>Percent</i>
<i>Sample of Library Materials (list price):</i>				
Guinness Book of World Records	\$6.99	\$7.50	\$0.51	7%
Old Farmer's Almanac	\$3.95	\$5.99	\$2.04	52%
Physician's Desk Reference (PDR)	\$49.00	\$94.95	\$45.95	94%
Windows for Dummies	\$19.99	\$21.99	\$2.00	10%
Betty Crocker's Cookbook	\$25.00	\$29.95	\$4.95	20%
Chilton's (any automobile)	\$30.95	\$44.95	\$14.00	45%
Popular Mechanics	\$2.95	\$3.99	\$1.04	35%
Newsweek (per issue)	\$2.95	\$3.95	\$1.00	34%
Better Homes & Gardens	\$1.99	\$3.49	\$1.50	75%
John Grisham (any 1996 copyright:2005 copyright)	\$26.95	\$27.95	\$1.00	4%
Sue Grafton (any 1996 copyright:2005 copyright)	\$25.00	\$26.95	\$1.95	8%
<i>Regular Pension and Life Insurance Percent:</i>				
Retirement - Tier 1 - Percent of Salaries/wages	3.6%	13.2%	9.6%	267%
Retirement - Tier 3 & 4 - Percent of Salaries/wages	2.5%	9.7%	7.2%	288%
<i>Employer Cost of Health Insurance:</i>				
Librarian Family Coverage (1996 Composite rate, 2006 Core Plan)	\$4,139	\$9,822	\$5,682	137%
Note: Consumer Prices increased approximately 30% over this period.				

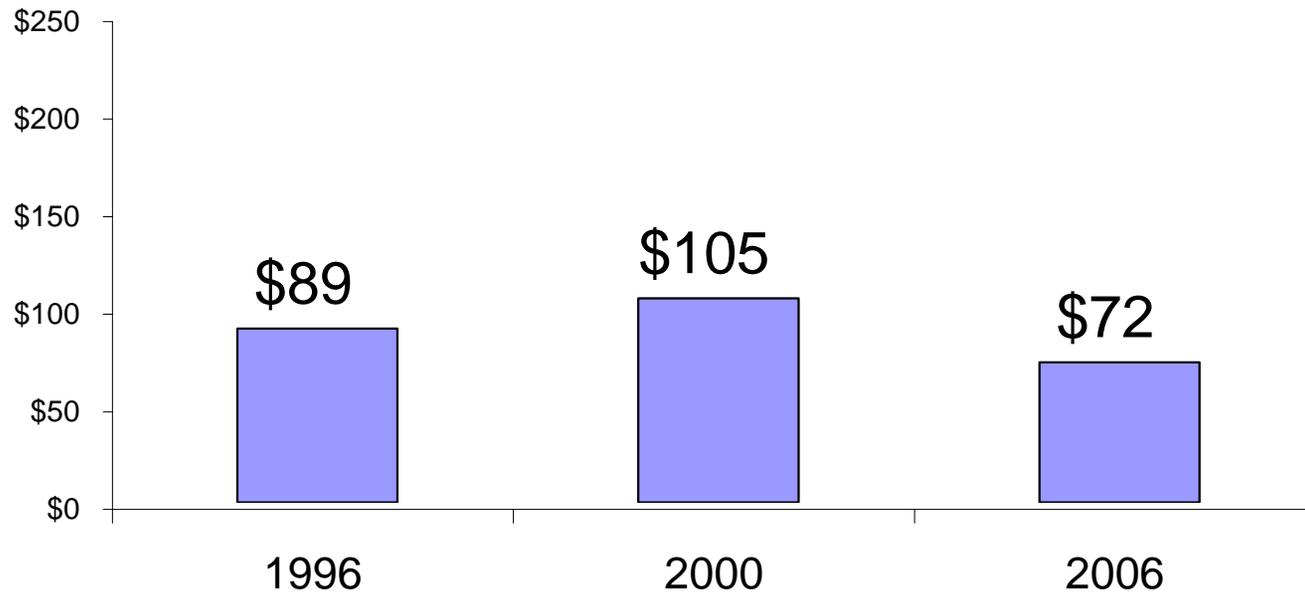
Buffalo and Erie County Public Library

PROPERTY TAX REVENUE

Libraries Provide Solid Value to the Taxpayer

For a \$100,000 taxable value property, an owner can recoup the cost of their 2006 annual Library Tax by checking out just 2-4 hardcover books!

Library Tax: County Average Cost Per Year
to \$100,000 Taxable Property



B&ECPL Staffing Trends, Over 30 Years of Providing More with Less

For most of the past three decades B&ECPL has operated under the constraints imposed by Erie County's struggling economy and decreasing population. Under the 2007 BASE Budget county funding, full-time staffing will have DECREASED 361.5 positions and 63% from 1975 levels while Erie County's population decreased from 1,113,491 in the 1970 census to 950,265 in the 2000 census, a 15% drop. As the following charts show, while reductions impacted all areas, the proportion of reductions varied to reflect population shifts within the county.

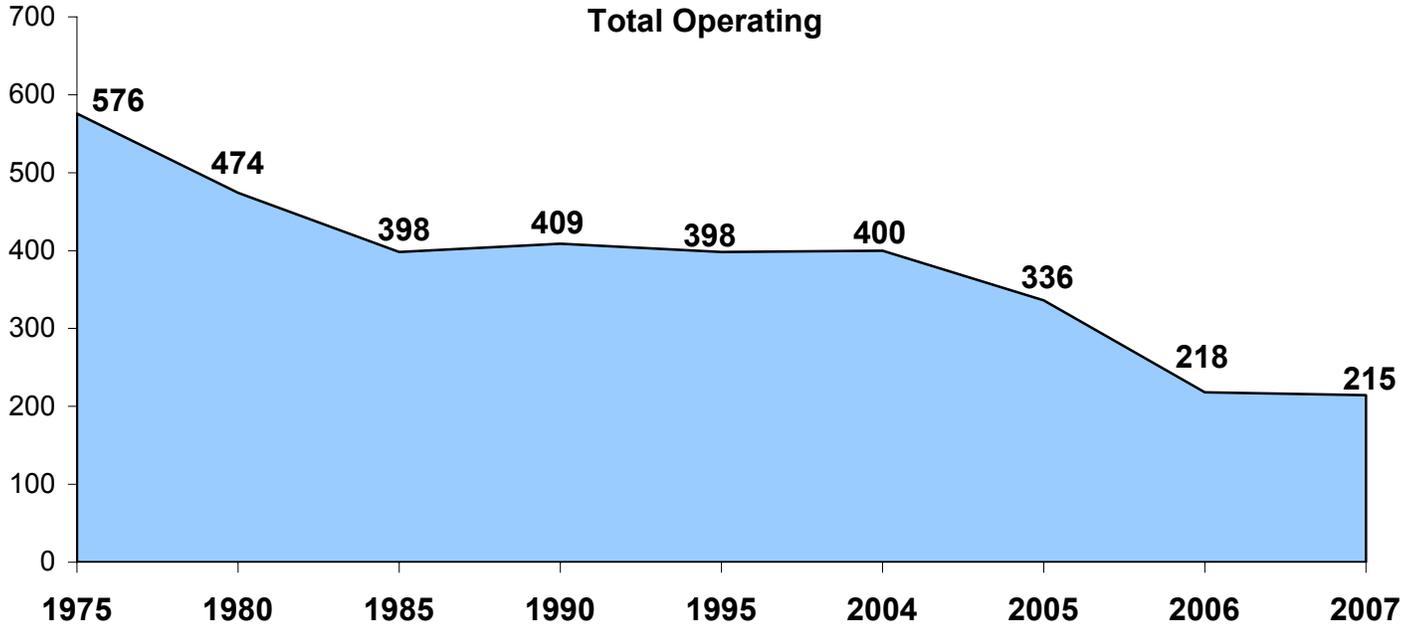
This has required constant evaluation of the mix and methods of service delivery and the staffing levels required to cost-effectively provide those services. Techniques included applying technology, conducting process improvement studies, and aggressively managing turnover to evaluate and reclassify/redeploy vacated positions to meet library users' changing needs.

This era has seen the dramatic shift from a paper based to an electronic based information society. Unknown in the 1970's, computer use in libraries is now a staple, with almost 350,000 registered public use computer sessions in 2005. The library transitioned from manual "card catalogs" listing only the items available at an individual location to a fully automated system-wide library information system with full graphical high-speed access to the Internet provided at each library. This shift has not been at the expense of other library materials. Quite the contrary, circulation of library material increased dramatically, from 4,646,907 in 1975 to 7,628,464 in 2005.

Redeployment/reclassification of existing positions allowed the library to consolidate system-wide telephone reference service, email and fax based reference service and expand the hours they are available without increasing overall staff counts. This virtual service point, known as the "e-Branch," provides convenient access to library users regardless of where in Erie County they live, work or go to school. In terms of circulation, the Central Library based E-Branch is now the third busiest location.

Unfortunately, the 24.5% reduction in county support between 2004 and 2006 placed an unprecedented strain on the Library's ability to provide quality public services. Despite the Library's ongoing efforts to downsize, streamline and innovate, additional support is needed to sustain today's smaller library system. To address this problem, the Library has submitted a progressive series of restoration proposals that would build upon the austere "2007 Base Budget Request" to optimize service from the present reduced number of library outlets. The cost if all these proposals were approved would still be LESS than the Erie County support provided in the year 2000! See the *2007 Budget Request Highlights* document for more details.

**Buffalo & Erie County Public Library
2007 Base Budget Request
Full-Time Position History
Total Operating**



**B&ECPL Full-Time Position History
Breakout by Area**

