



---

**2020 Budget in Brief Charts**  
**Pursuant to B&ECPL Board of Trustees Resolution 2019-24**  
**And County Executive's Recommended Budget**  
**October 1, 2019**

---

This Page Intentionally Blank

# Buffalo & Erie County Public Library

## 2020 Budget Change vs 2019

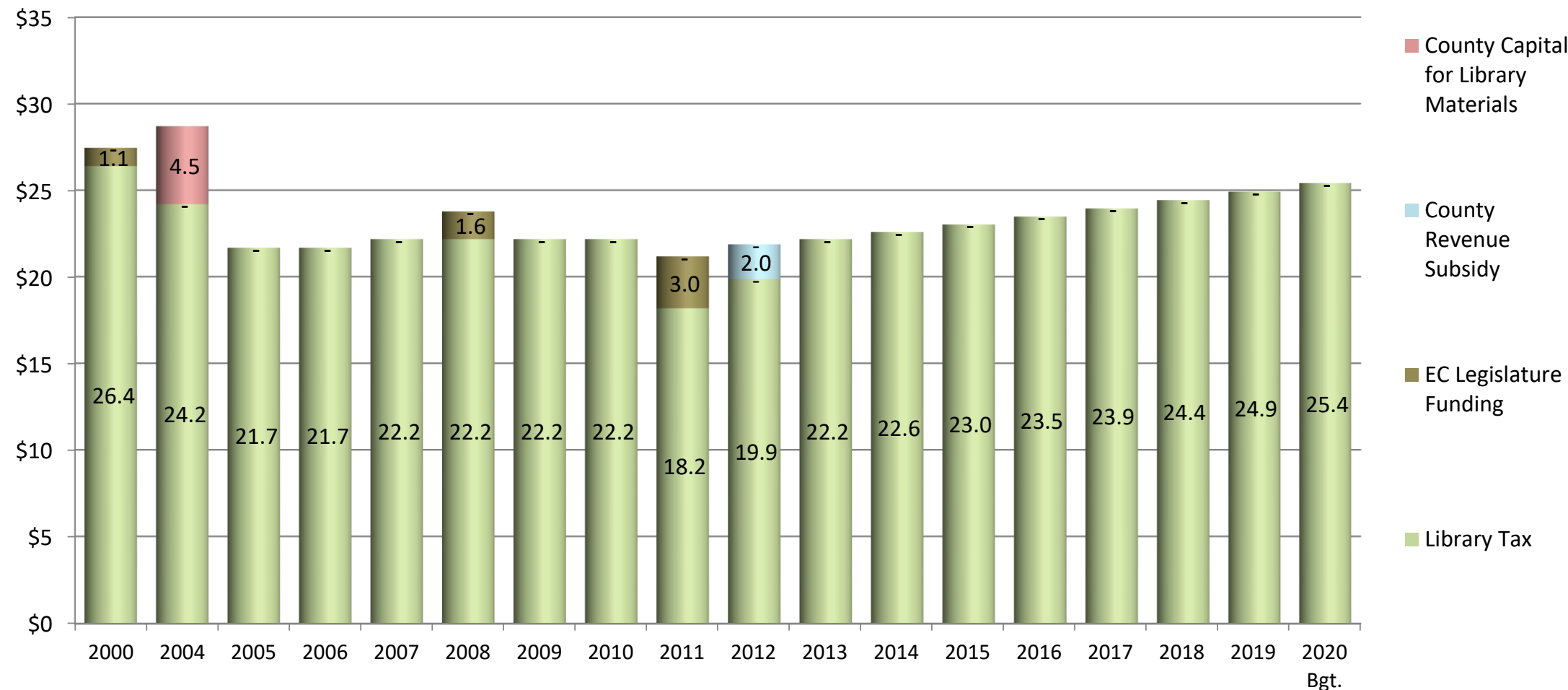
	2019 Budget	2020 Budget	Change	
OPERATING BUDGET				
Revenue				
Library Real Property Tax	\$24,910,939	\$25,409,158	\$498,219	2.0%
NY State Aid	\$2,250,363	\$2,251,490	\$1,127	0.1%
Use of Fund Balance	\$506,529	\$812,874	\$306,345	60.5%
All Other	\$817,638	\$756,565	(\$61,073)	-7.5%
Total Revenue	\$28,485,469	\$29,230,087	\$744,618	2.6%
Expense				
Salaries & Wages	\$15,567,228	\$16,371,312	\$804,084	5.2%
Reduction from Personal Svcs	\$0	(\$161,864)	(\$161,864)	n/a
Contractual Salary Reserves	\$54,996	\$0	(\$54,996)	-100.0%
FICA (Social Security & Medicare)	\$1,190,908	\$1,252,392	\$61,484	5.2%
Employee Health Insurance	\$2,529,612	\$2,396,544	(\$133,068)	-5.3%
Hospital & Medical - Retirees	\$1,464,755	\$1,460,433	(\$4,322)	-0.3%
Retirement (NY State System)	\$1,608,209	\$1,689,266	\$81,057	5.0%
Supplies & Repairs/Maintenance	\$447,148	\$558,710	\$111,562	24.9%
Professional Services	\$859,648	\$860,359	\$711	0.1%
Insurance - Liability Coverage	\$153,388	\$157,223	\$3,835	2.5%
Library Materials	\$3,009,000	\$3,009,000	\$0	0.0%
Telecom & Internet; Water & Sewer	\$103,749	\$110,319	\$6,570	6.3%
Interfund Utilities (Electric & Ngas)	\$776,066	\$792,147	\$16,081	2.1%
County Charges for Data Svcs.; Purchasing Svcs; and Fleet Svcs.	\$304,658	\$339,358	\$34,700	11.4%
All Other	\$416,104	\$394,888	(\$21,216)	-5.1%
Total Operating Expense	\$28,485,469	\$29,230,087	\$744,618	2.6%

# Buffalo & Erie County Public Library

## 2020 Budget Change vs 2019

	2019 Budget	2020 Budget	Change	
<b>LIBRARY GRANTS</b>				
<b>Grant Revenue - NY State</b>	<b>\$691,452</b>	<b>\$691,800</b>	<b>\$348</b>	<b>0.1%</b>
<b>Grant Expense by Grant</b>				
Central Library Book Aid	\$67,599	\$67,633	\$34	0.1%
Central Library Development Aid	\$293,038	\$293,185	\$147	0.1%
Continuity of Service	\$47,272	\$47,296	\$24	0.1%
NYS Library Automation Grant	\$72,323	\$72,361	\$38	0.1%
Coordinated Outreach	\$159,701	\$159,781	\$80	0.1%
Library Services to County Correctional Facilities	\$8,290	\$8,294	\$4	0.0%
Library Services to State Correctional Facilities	\$43,229	\$43,250	\$21	0.0%
<b>Grant Program Expense</b>	<b>\$691,452</b>	<b>\$691,800</b>	<b>\$348</b>	<b>0.1%</b>
<b>TOTAL OPERATING &amp; GRANTS</b>				
<b>Revenue</b>	<b>\$29,176,921</b>	<b>\$29,921,887</b>	<b>\$744,966</b>	<b>2.6%</b>
<b>Expense</b>	<b>\$29,176,921</b>	<b>\$29,921,887</b>	<b>\$744,966</b>	<b>2.6%</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.

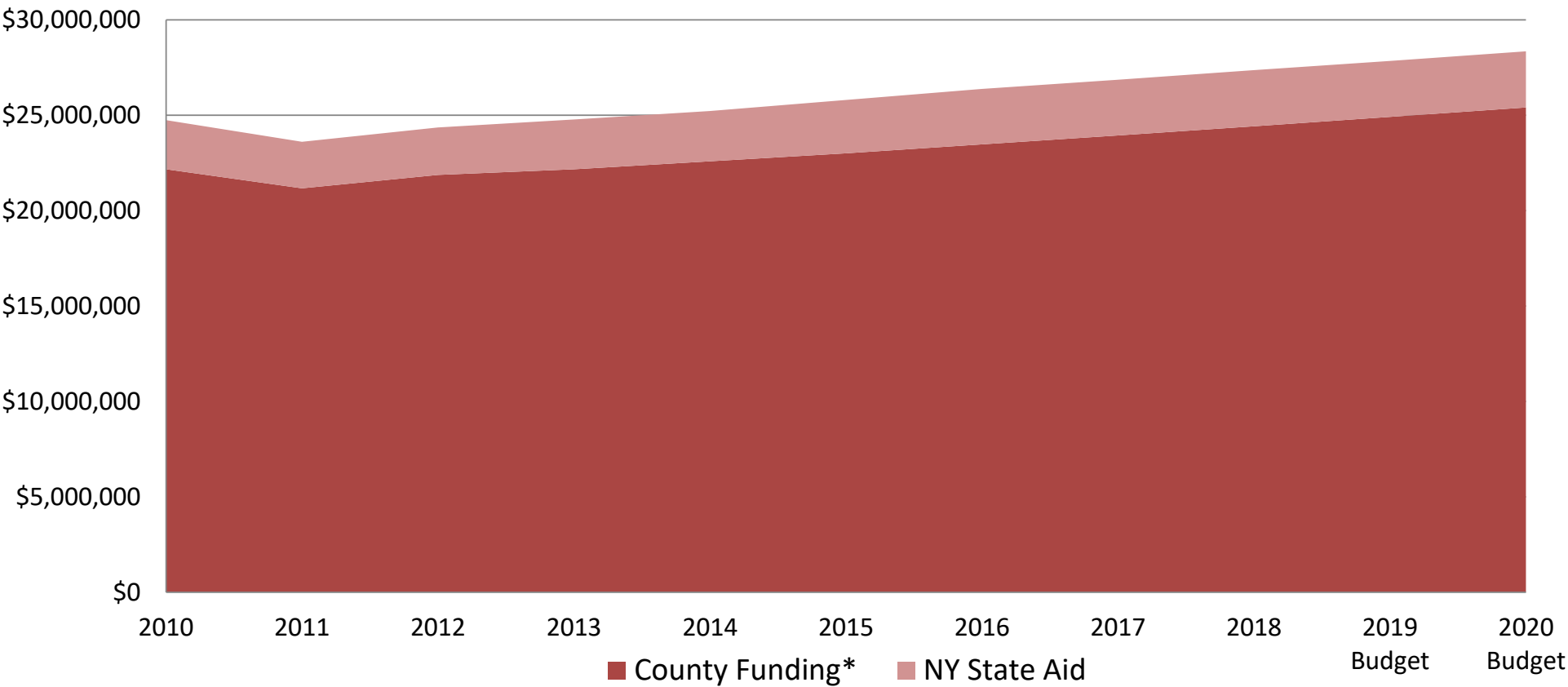
**2012 - 2020 Budget**  
**Steady, Sustaining Funding**  
Open hours and program/service restorations and improvements made within annual growth in county support averaging 2%

**Notes:** Dollars in millions; \$3.0 million County Legislature funding for 2011 provided in December 2010; Consumer Prices will have increased approximately 52% since 2000.

# Buffalo & Erie County Public Library

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

Since 2010, County and State Funding Up 15%, Consumer Price Index Up 18%

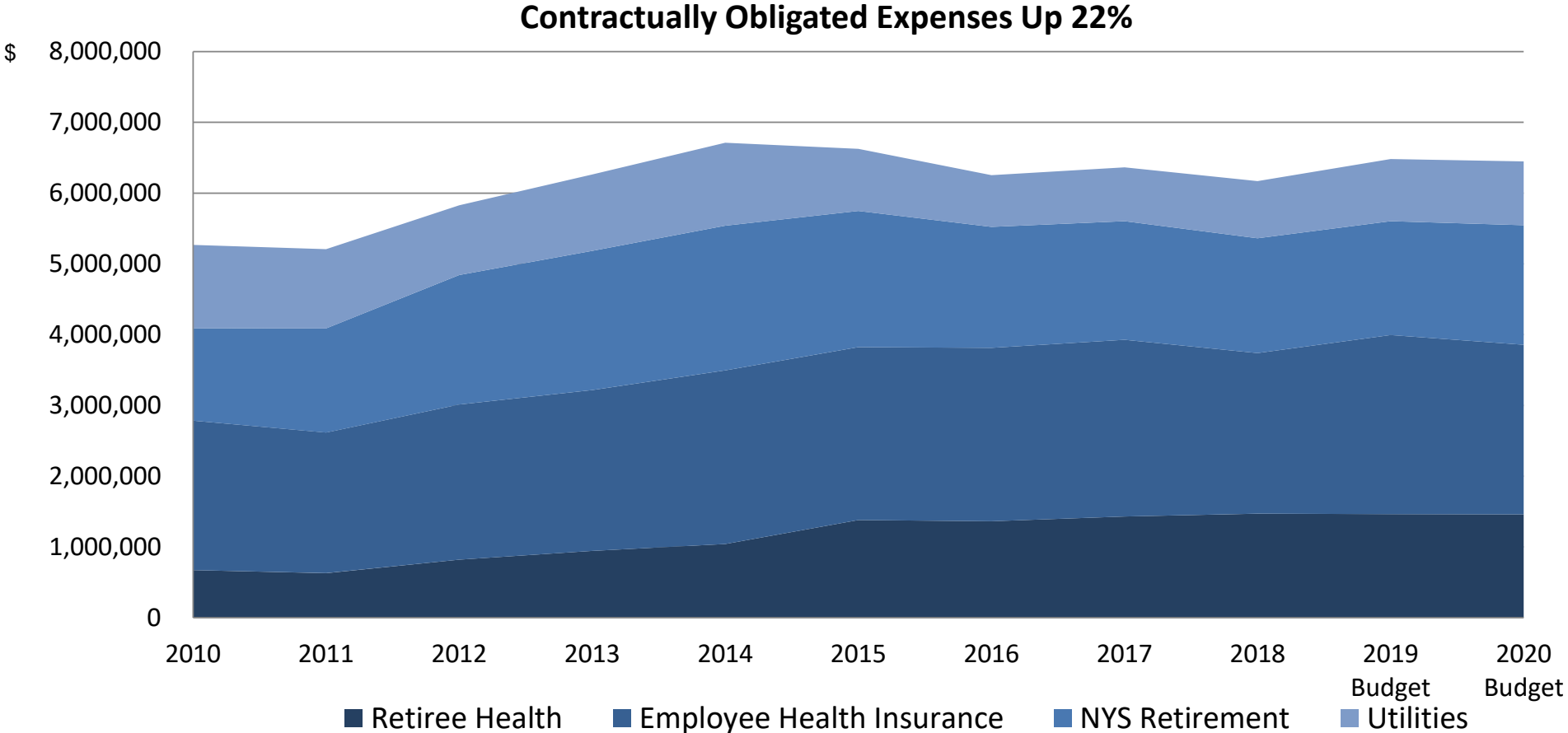


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Budget	2020 Budget	Change Since 2010	
County Funding*	22,171,833	21,171,833	21,872,457	22,172,457	22,588,324	23,013,857	23,474,134	23,943,617	24,422,489	24,910,939	25,409,158	3,237,325	15%
NY State Aid	2,571,957	2,433,564	2,487,982	2,610,019	2,637,797	2,791,124	2,911,659	2,913,080	2,941,815	2,941,815	2,943,290	371,333	14%
<b>Total</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>25,804,981</b>	<b>26,385,793</b>	<b>26,856,697</b>	<b>27,364,304</b>	<b>27,852,754</b>	<b>28,352,448</b>	<b>3,608,658</b>	<b>15%</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

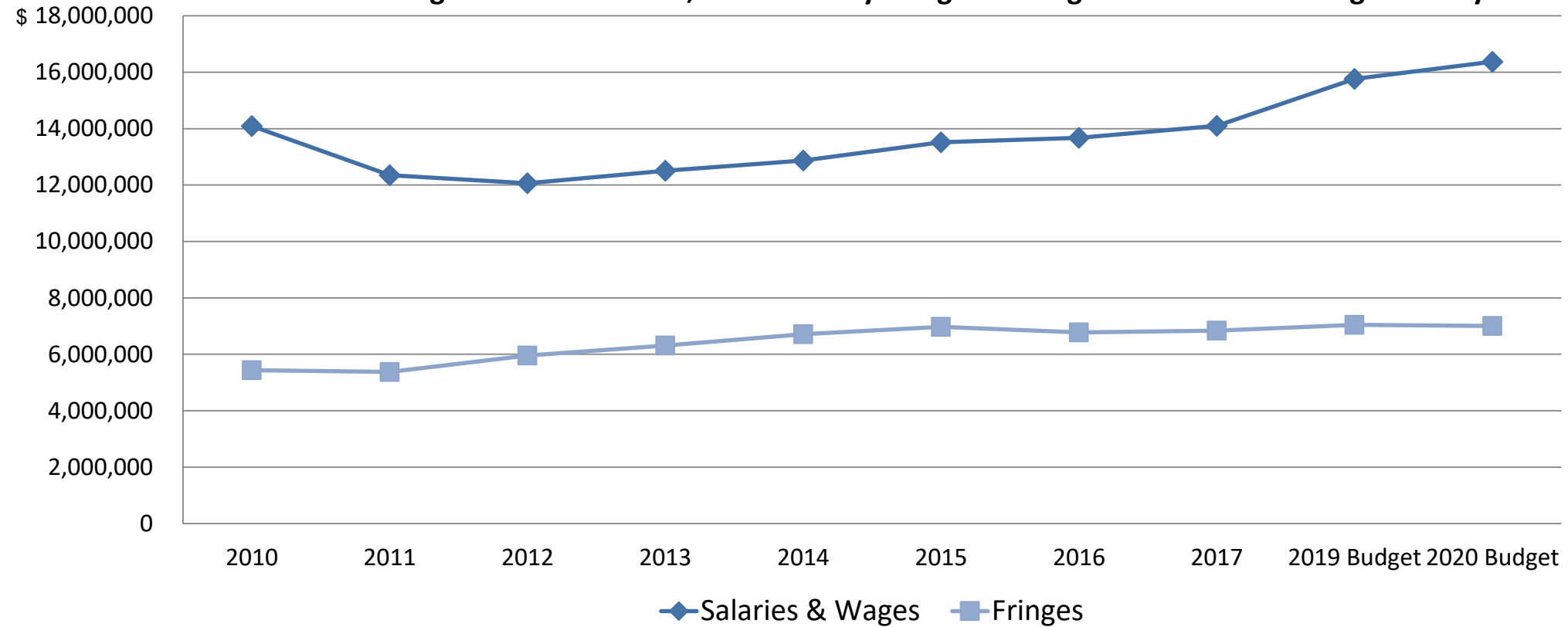


Operating Budget:	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Budget	2020 Budget	Change Since 2010	
Utilities	1,175,547	1,119,177	985,388	1,080,223	1,170,770	878,863	730,793	761,727	805,596	879,815	902,466	(273,081)	-23%
NYS Retirement	1,307,504	1,471,613	1,830,086	1,965,477	2,045,598	1,925,216	1,707,186	1,674,967	1,622,104	1,608,209	1,689,266	381,762	29%
Employee Health Insurance	2,114,155	1,985,500	2,192,149	2,275,227	2,453,384	2,443,513	2,450,610	2,497,442	2,270,709	2,529,612	2,396,544	282,389	13%
Retiree Health	670,955	630,293	821,228	942,895	1,042,423	1,379,176	1,364,429	1,430,948	1,469,925	1,464,755	1,460,433	789,478	118%
<b>Total</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>6,626,767</b>	<b>6,253,018</b>	<b>6,365,084</b>	<b>6,168,334</b>	<b>6,482,391</b>	<b>6,448,709</b>	<b>1,180,547</b>	<b>22%</b>

# Buffalo & Erie County Public Library

## Operating Budget\* Personnel Cost Trends

### Salaries & Wages Modest Growth; Contractually Obligated Fringe Benefit Costs UP Significantly



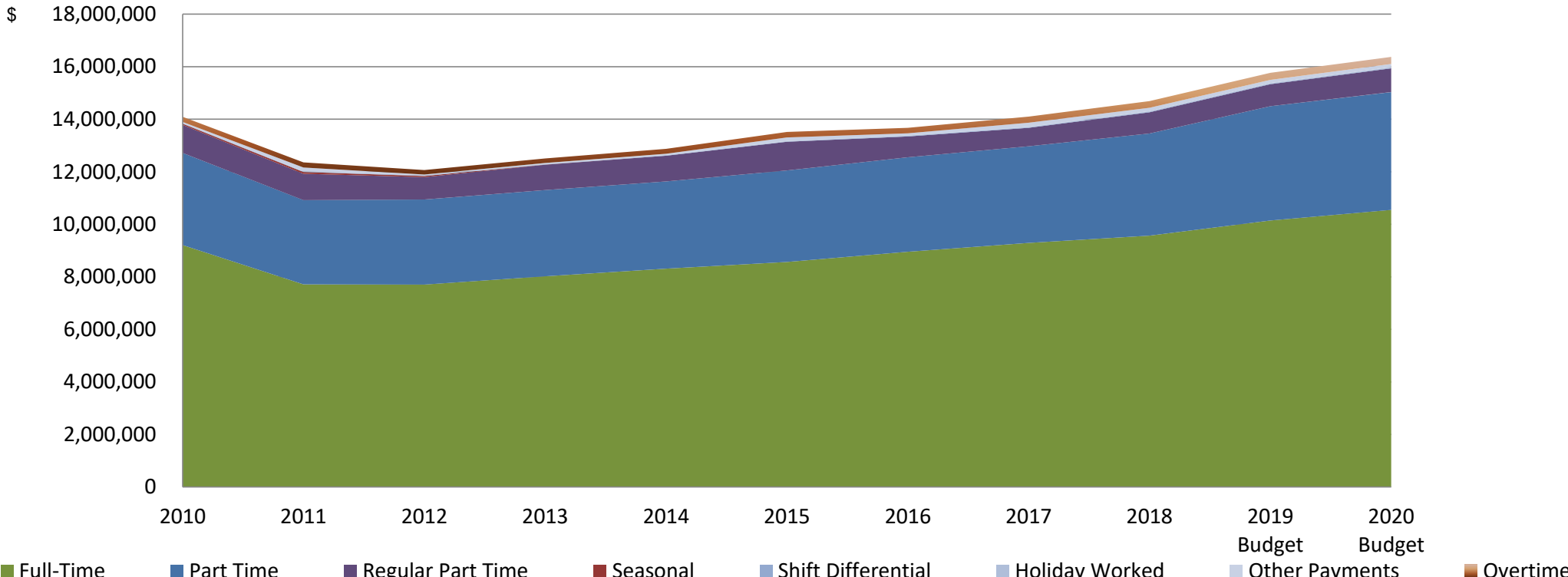
	2010	2011	2012	2013	2014	2015	2016	2017	2019 Budget	2020 Budget	Change Since 2010	
Salaries & Wages	14,089,854	12,352,600	12,062,976	12,507,336	12,870,676	13,515,458	13,674,698	14,097,533	15,765,985	16,371,312	2,281,458	16.2%
Fringes	5,435,589	5,376,385	5,954,032	6,314,773	6,709,162	6,973,438	6,776,796	6,840,134	7,044,056	7,004,014	1,568,425	28.9%
<b>Total Personnel</b>	<b>19,525,443</b>	<b>17,728,985</b>	<b>18,017,008</b>	<b>18,822,109</b>	<b>19,579,839</b>	<b>20,488,896</b>	<b>20,451,494</b>	<b>20,937,667</b>	<b>22,810,041</b>	<b>23,375,326</b>	<b>3,849,883</b>	<b>19.7%</b>

\* Excludes grant funded positions. From 2010 - January 2020 the Consumer Price will have increased an estimated 18%. See Salary & Wages and Fringe Benefits Charts for additional detail.



# Buffalo & Erie County Public Library

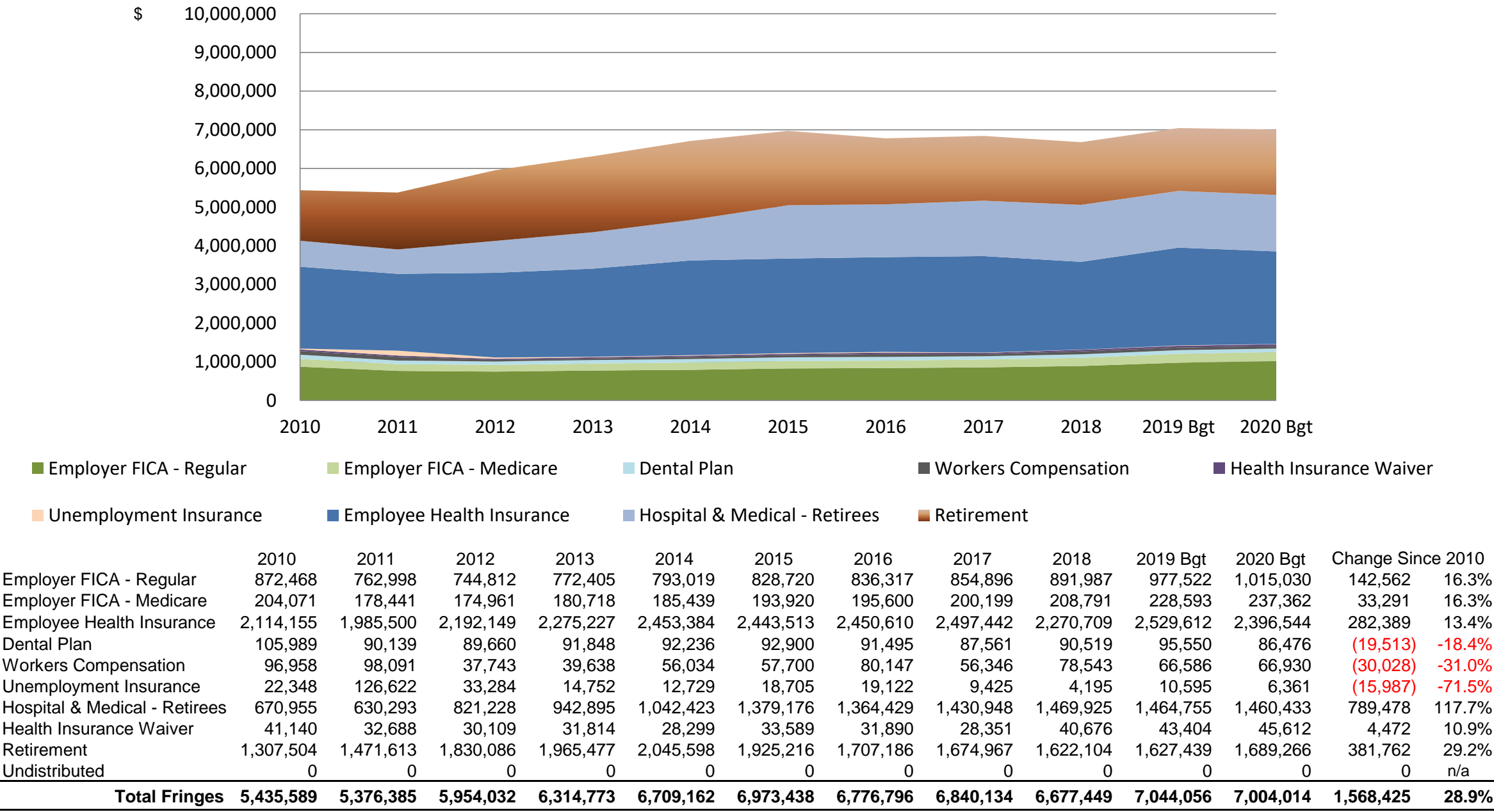
## Operating Budget Salary and Wage Trends



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Budget	2020 Budget	Change Since 2010	
Full-Time	9,208,125	7,715,539	7,703,173	8,021,670	8,308,825	8,567,405	8,955,070	9,292,528	9,566,171	10,144,946	10,548,939	1,340,814	14.6%
Part Time	3,504,311	3,201,940	3,237,113	3,281,212	3,320,392	3,478,779	3,598,246	3,676,701	3,885,440	4,352,134	4,481,436	977,125	27.9%
Regular Part Time	1,069,837	1,007,900	855,063	966,777	980,559	1,092,127	793,470	704,030	814,155	833,905	905,437	(164,400)	-15.4%
Seasonal	45,176	63,978	41,506	3,174	0	0	0	0	0	0	0	(45,176)	-100.0%
Shift Differential	15,089	15,345	15,515	15,328	17,208	16,702	16,620	18,566	20,978	25,000	25,000	9,911	65.7%
Holiday Worked	14,473	11,103	14,288	14,456	16,275	18,394	15,158	17,236	18,069	20,000	20,500	6,027	41.6%
Other Payments	42,922	143,575	26,948	29,749	39,878	132,971	86,489	160,853	127,280	120,000	120,000	77,078	179.6%
Overtime	189,919	193,220	169,370	174,970	187,539	209,080	209,645	227,618	257,415	270,000	270,000	80,081	42.2%
<b>Total Salaries &amp; Wages *</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>13,515,458</b>	<b>13,674,698</b>	<b>14,097,533</b>	<b>14,689,508</b>	<b>15,765,985</b>	<b>16,371,312</b>	<b>2,281,458</b>	<b>16.2%</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); 2016 reflects impact of contracted COLAs and a 2.9% (\$0.25 per hour) increase in the minimum wage; and 2017, 2018, 2019 and 2020 reflect impact of contracted COLAs and a \$0.70 per hour increase in the minimum wage each year (\$0.70 per increase hour = 7.8% in 2017, 7.2% in 2018, 6.7% in 2019 and 6.3% in 2020). Part-time workhours reduced through attrition to partially offset. Between 2013 and 2020 the NY State minimum wage will have increased \$4.55 per hour (63%). Had the minimum wage not changed, 2019 part-time expense would be below 2009. Other payments in 2015 included a contract settlement payment; and 2016-20 include vacation sell back costs. From 2010 - January 2020 the Consumer Price will have increased an estimated 18%.

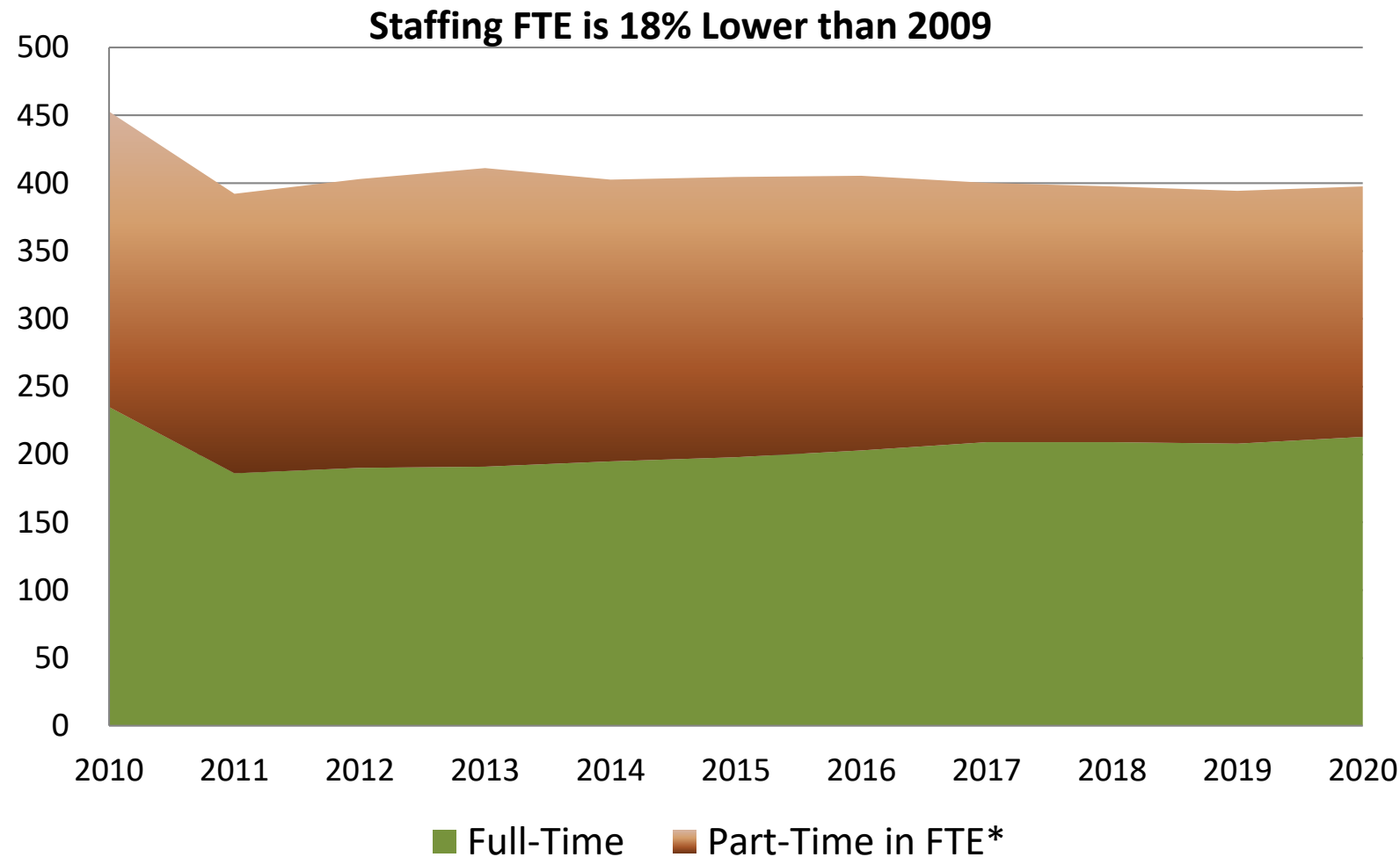
Buffalo & Erie County Public Library  
Operating Budget\* Contractually Obligated Fringe Benefit Trends



\* Excludes grant funded positions; 2013 and 2014 include impacts of service restoration funding provided by Erie County. 2014 - 2020 include the impact to FICA phased minimum wage increases (impacting the Page and Sr. Page wage scales). 2015 - 2020 reflect impact of contract settlement provisions providing for employee contributions towards health insurance costs; moderating NYS Retirement employer contribution rates for all Tiers; and a continued turnover related shift in the employee base towards the new, lower cost NYS retirement Tier 6.

# Buffalo & Erie County Public Library

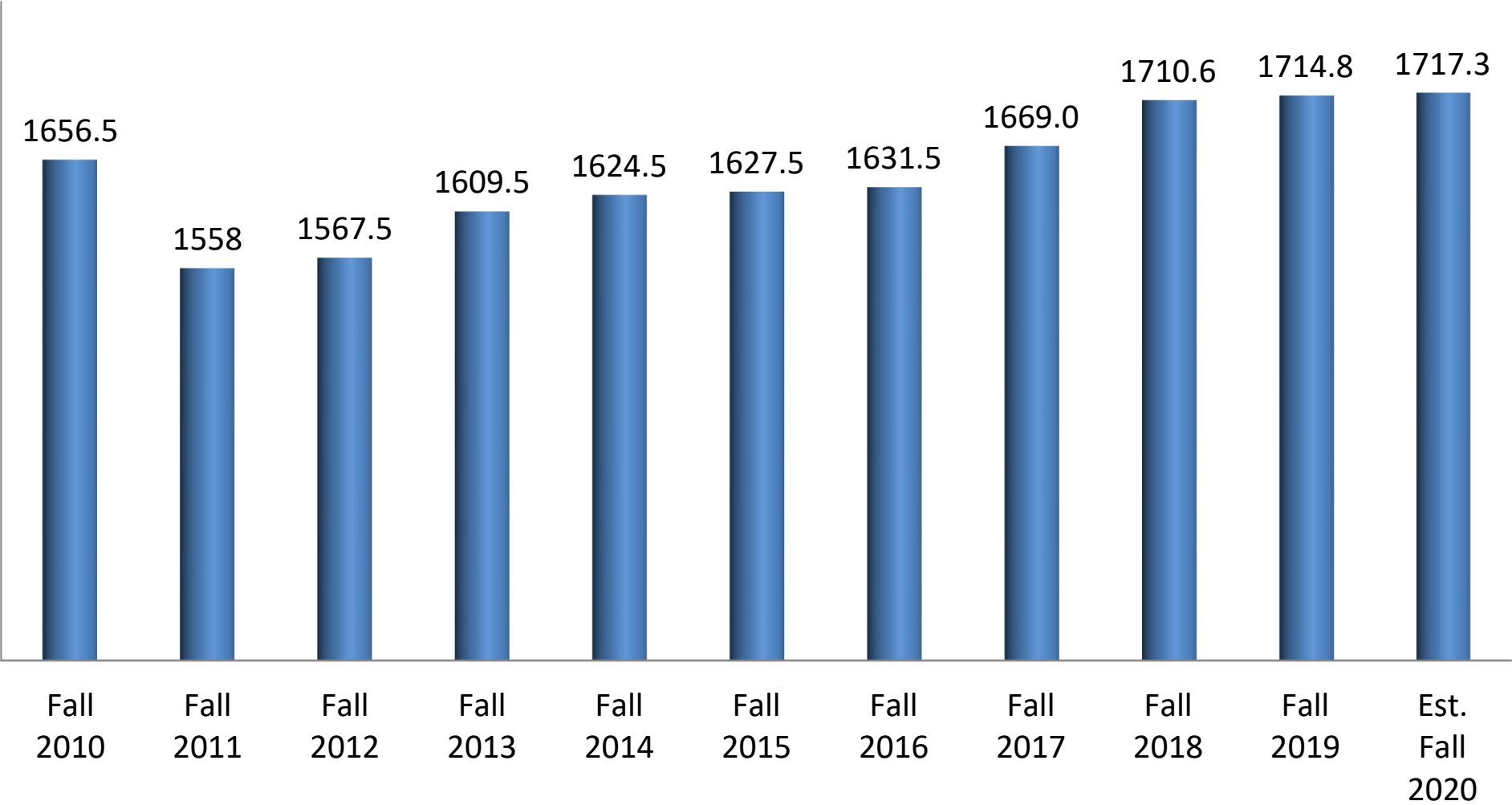
## Staffing Trends in Full-Time Equivalents (FTEs)



Operating & Grants Budgets	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Change Since 2010	
Full-Time	235	186	190	191	195	198	203	209	209	208	213	(22)	-9%
Part-Time in FTE*	218	206	213	220	208	207	202	191	188	186	185	(33)	-15%
<b>Total FTE</b>	<b>453</b>	<b>392</b>	<b>403</b>	<b>411</b>	<b>403</b>	<b>405</b>	<b>405</b>	<b>400</b>	<b>397</b>	<b>394</b>	<b>398</b>	<b>(55)</b>	<b>-12%</b>

\* Includes positions that are Regular Part-time (20 or more hours/week) and Part-time (19 or fewer hours per week).

# 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

## WEEKLY OPEN HOURS OF SERVICE

Library System	NYS	Cumulative Number of Open Hours All Locations												Est.	Change vs 2011		Change vs 2010	
	Minimum Standard	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Hours	%	Hours	%	
COUNTY-WIDE / BUFFALO																		
B&ECPL Central Library	60	63.0	63.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	0.0	0%	1.0	2%
Coles Branch (formerly East Delavan)		40.0	40.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
Crane Branch		40.0	40.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
Dudley Branch		40.0	40.0	32.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
East Clinton Branch		40.0	40.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	0.0	0%	(8.0)	-20%
González-Soto Branch (formerly Niagara)		40.0	40.0	45.0	45.0	45.0	45.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	3.0	7%	8.0	20%
Merriweather		52.0	52.0	50.0	50.0	50.0	50.0	50.0	50.0	53.0	53.0	53.0	53.0	53.0	3.0	6%	1.0	2%
North Park Branch		40.0	40.0	32.0	32.0	32.0	32.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
Elaine M. Panty (formerly Riverside) Branch		40.0	40.0	32.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
B&ECPL Buffalo Branches	60	332.0	332.0	287.0	287.0	303.0	319.0	322.0	322.0	333.0	333.0	333.0	333.0	333.0	46.0	16%	1.0	0%
Bookmobile Services	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5	17.6	22.8	22.8	22.8	NA	22.8	NA	
CONTRACTING LIBRARIES																		
Ewell Free Library (Alden)	25	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Audubon		62.0	62.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	0.0	0%	3.0	5%
Clearfield		55.0	55.0	45.0	45.0	49.0	49.0	49.0	49.0	52.0	55.0	51.0	51.0	51.0	6.0	13%	(4.0)	-7%
Eggertsville/Snyder		45.5	45.5	35.0	35.0	39.0	39.0	39.0	39.0	39.0	42.0	42.0	44.0	44.0	9.0	26%	(1.5)	-3%
Williamsville		34.0	34.0	24.0	24.0	24.0	23.0	23.0	23.0	23.0	23.0	26.0	26.0	26.0	2.0	8%	(8.0)	-24%
Town of Amherst	60	196.5	196.5	169.0	169.0	177.0	176.0	176.0	176.0	179.0	185.0	184.0	186.0	17.0	10%	(10.5)	-5%	
Angola Public	20	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	0.0	0%	0.0	0%
Town of Aurora	35	42.0	42.0	42.0	43.0	43.0	43.0	43.0	43.0	43.0	51.0	51.0	51.0	51.0	9.0	21%	9.0	21%
Boston Free	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Julia B. Reinstein		59.0	59.0	60.0	60.0	60.0	60.0	60.0	60.0	65.0	65.0	65.0	65.0	65.0	5.0	8%	6.0	10%
Reinstein Memorial		45.0	45.0	40.0	40.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	4.0	10%	(1.0)	-2%
Town of Cheektowaga	55	104.0	104.0	100.0	100.0	104.0	104.0	104.0	104.0	109.0	109.0	109.0	109.0	109.0	9.0	9%	5.0	5%
Town of Clarence	55	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0%	0.0	0%
Town of Collins	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	48.0	48.0	48.0	48.0	13.0	37%	13.0	37%
Town of Concord	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Eden	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Elma	35	41.0	45.0	40.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	6.0	15%	1.0	2%
Town of Grand Island	40	51.0	51.0	47.0	47.0	51.0	51.0	51.0	50.0	53.0	53.0	53.0	53.0	53.0	6.0	13%	2.0	4%

# BUFFALO & ERIE COUNTY PUBLIC LIBRARY

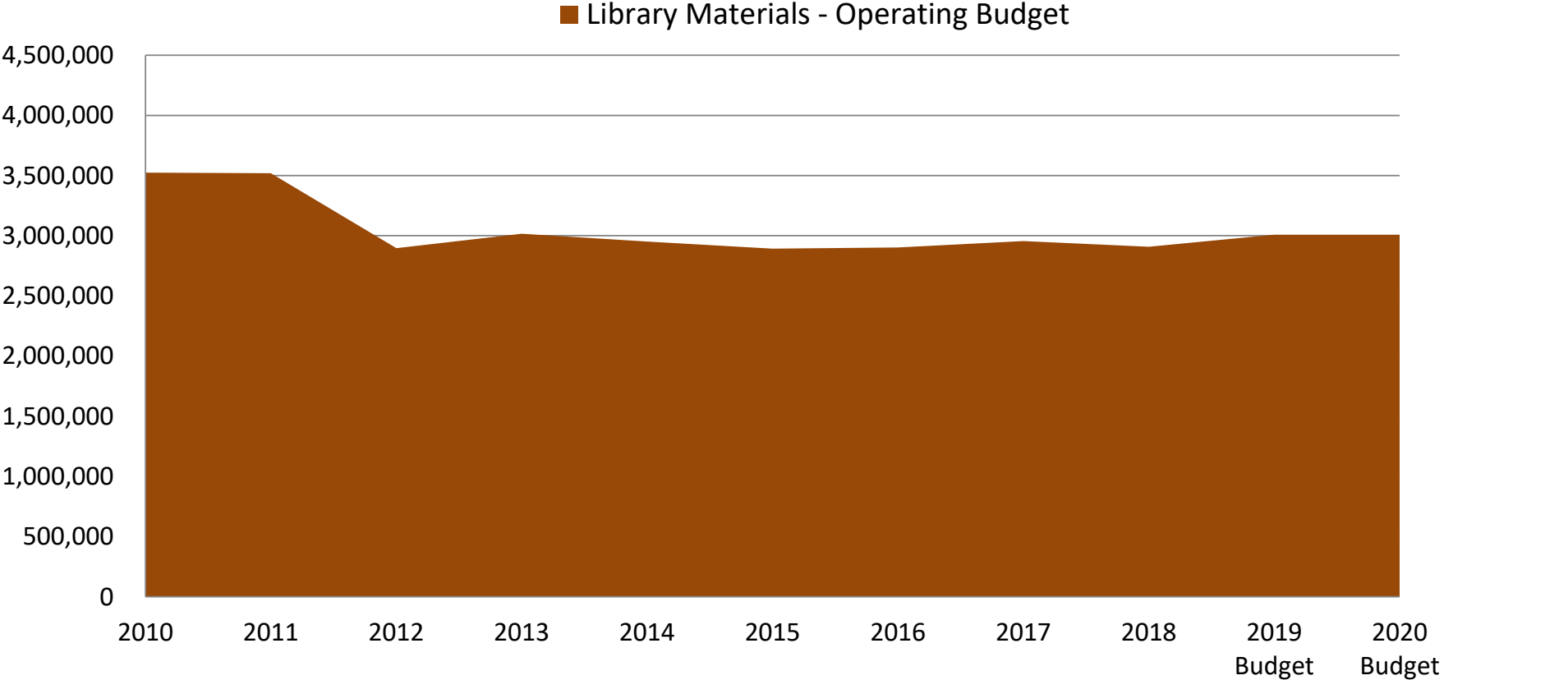
## WEEKLY OPEN HOURS OF SERVICE

Library System	NYS Minimum	Cumulative Number of Open Hours All Locations												Est.	Change vs 2011		Change vs 2010	
	Standard	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Hours	%	Hours	%	
Hamburg Library		59.0	59.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0%	1.0	2%	
Lake Shore Branch		32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	40.0	40.0	40.0	8.0	25%	8.0	25%	
Town of Hamburg	55	91.0	91.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	100.0	100.0	100.0	8.0	9%	9.0	10%	
City of Lackawanna	40	45.0	45.0	40.0	40.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	2.0	5%	(3.0)	-7%	
Town of Lancaster	55	59.0	59.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.5	60.5	60.5	0.5	1%	1.5	3%	
Marilla Free Library	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%	
Town of Newstead	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%	
Town of North Collins	25	27.0	27.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	0.0	0%	5.0	19%	
Town of Orchard Park	55	59.0	59.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0%	1.0	2%	
City of Tonawanda	40	40.0	40.0	40.0	42.5	42.5	42.5	42.5	47.5	47.5	48.5	48.5	49.0	9.0	23%	9.0	23%	
Kenilworth		48.0	48.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	(8.0)	-17%	
Kenmore		59.0	58.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0%	2.0	3%	
Town of Tonawanda	55	107.0	106.0	92.0	92.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	8.0	9%	(6.0)	-6%	
Town of West Seneca	55	58.0	58.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	58.0	58.0	58.0	3.0	5%	0.0	0%	
Subtotal Contract Libraries		1258.5	1,261.5	1,207.0	1,216.5	1,242.5	1,241.5	1,241.5	1,245.5	1,256.5	1,296.0	1,295.0	1,297.5	90.5	7%	36.0	3%	
SYSTEM TOTALS		1,653.5	1,656.5	1,558.0	1,567.5	1,609.5	1,624.5	1,627.5	1,631.5	1,669.0	1,710.6	1,714.8	1,717.3	159.3	10%	60.8	4%	

**Notes:** Figures included open hours supported by grants and private fundraising. Fall 2019 and Fall 2020 updated as of 11/5/2019

# Buffalo & Erie County Public Library

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



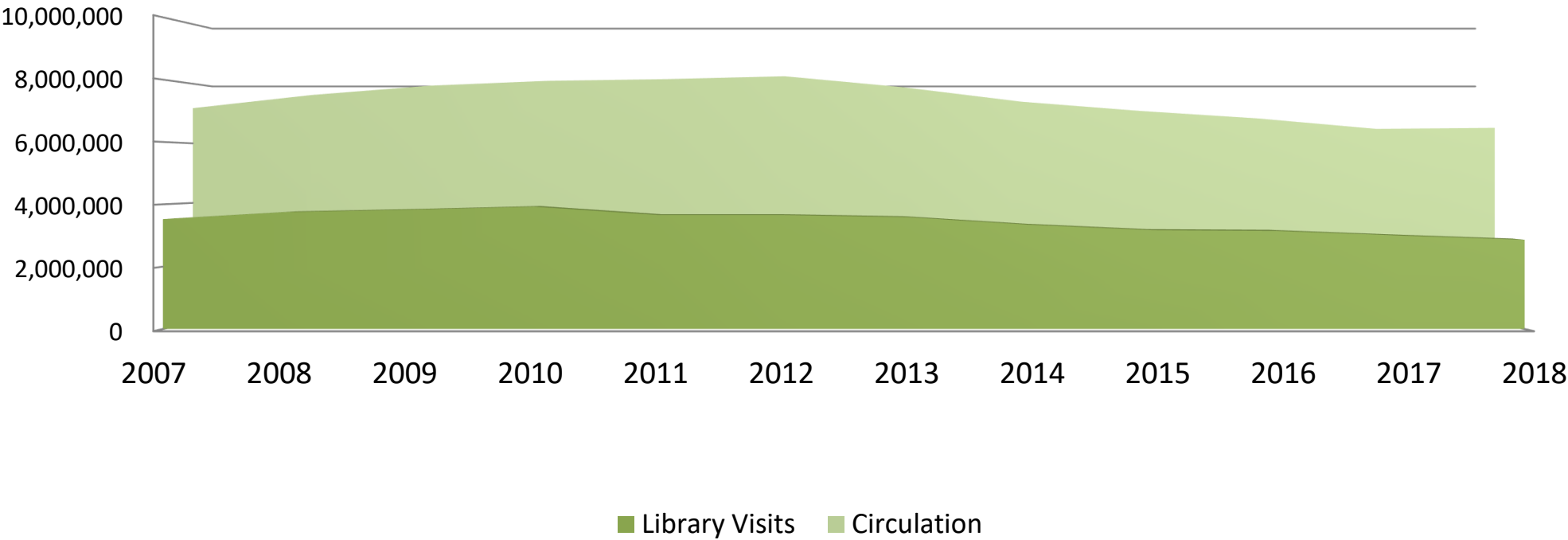
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Budget	2020 Budget	Change Since 2010
Library Materials - Operating Budget	3,524,441	3,519,006	2,897,627	3,016,647	2,952,662	2,891,934	2,901,906	2,956,125	2,907,627	3,009,000	3,009,000	(515,441) -15%

# Buffalo & Erie County Public Library

## Demand for Library Services Continues

### How People Use Their Libraries Is Evolving

Library Visits and Circulation

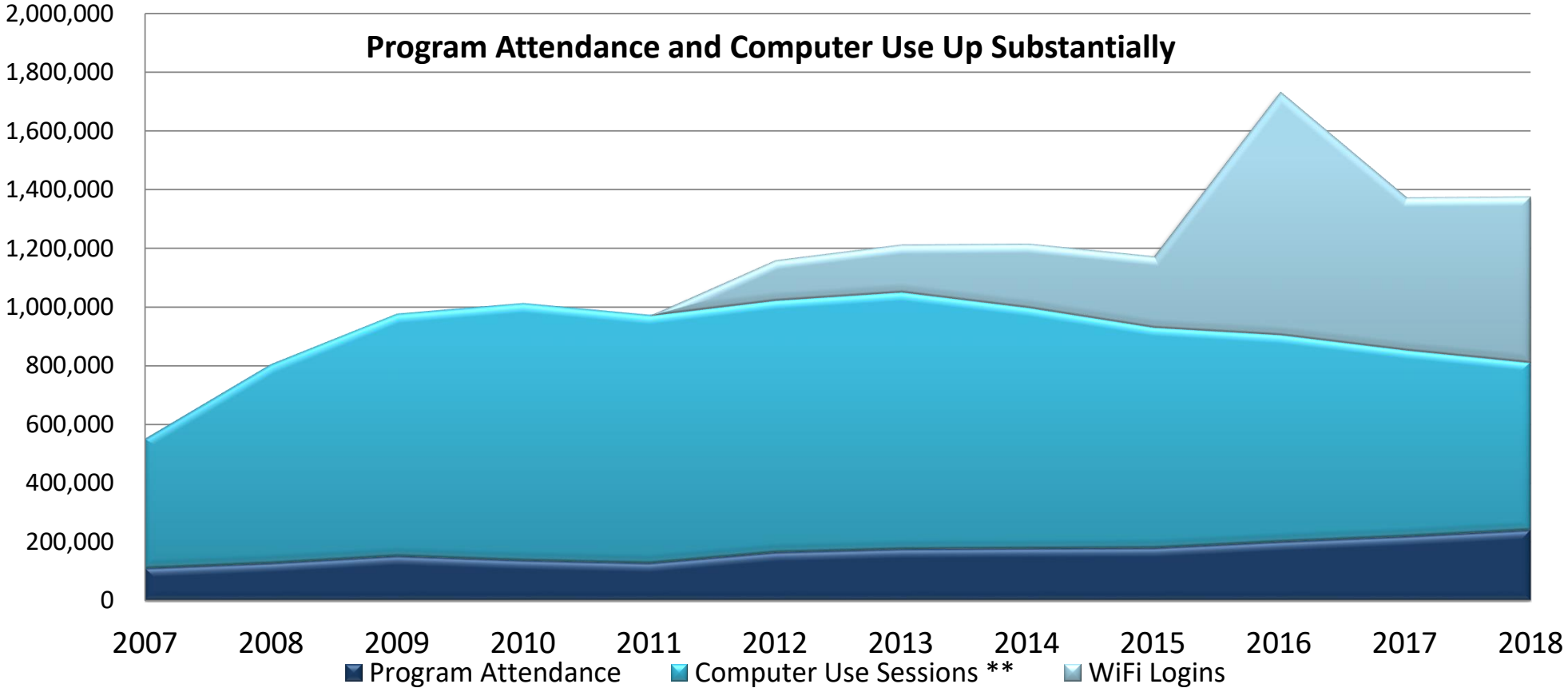


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change Since 2007 *	
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	3,657,908	3,657,813	3,591,514	3,345,904	3,170,749	3,148,115	2,998,127	2,862,045	(661,425)	-19%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	8,154,384	8,250,880	7,882,989	7,397,296	7,088,133	6,835,086	6,484,481	6,519,861	(659,490)	-9%

\* The recession began in December, 2007. Use of libraries is somewhat counter-cyclical, increasing during recessions and easing during recoveries.



Buffalo & Erie County Public Library  
Demand for Library Services Continues  
How People Use Their Libraries Is Evolving

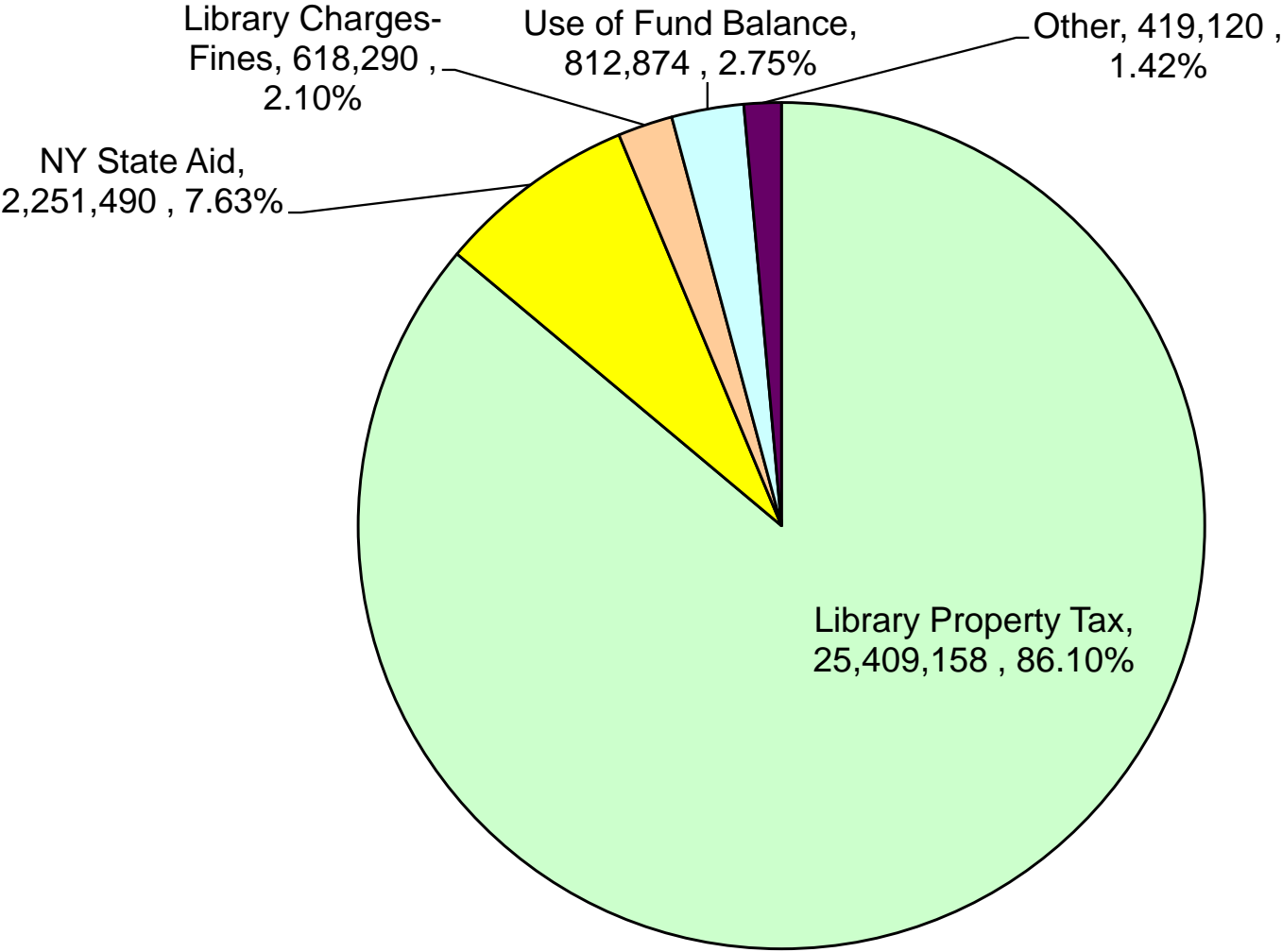


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change Since 2007 *	
Program Attendance	111,058	128,247	152,600	137,533	128,623	165,635	176,182	178,699	180,290	201,302	219,821	241,128	130,070	117%
WiFi Logins						137,940	163,860	219,239	242,650	826,900	521,023	565,829		
Computer Use Sessions	438,352	675,312	822,333	873,471	842,769	857,828	874,817	819,788	751,181	705,190	633,932	570,559	132,207	30%

\* The recession began in December, 2007

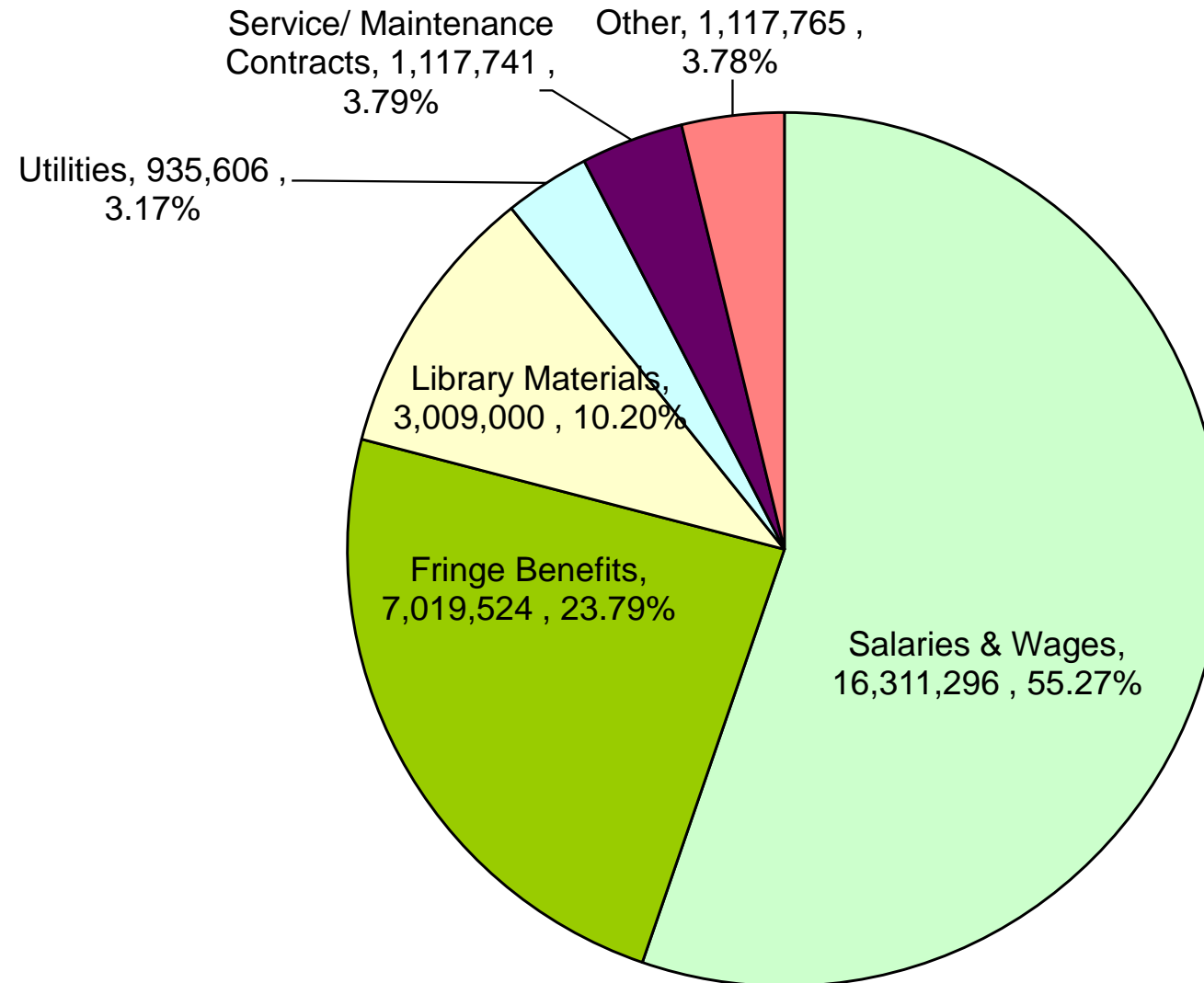
\*\* Computer use sessions using library computers only.  
Patrons also heavily use free WiFi at all libraries, WiFi statistic counts began in 2012. Second password secured WiFi access added in 2016.

Where the Funding Comes From



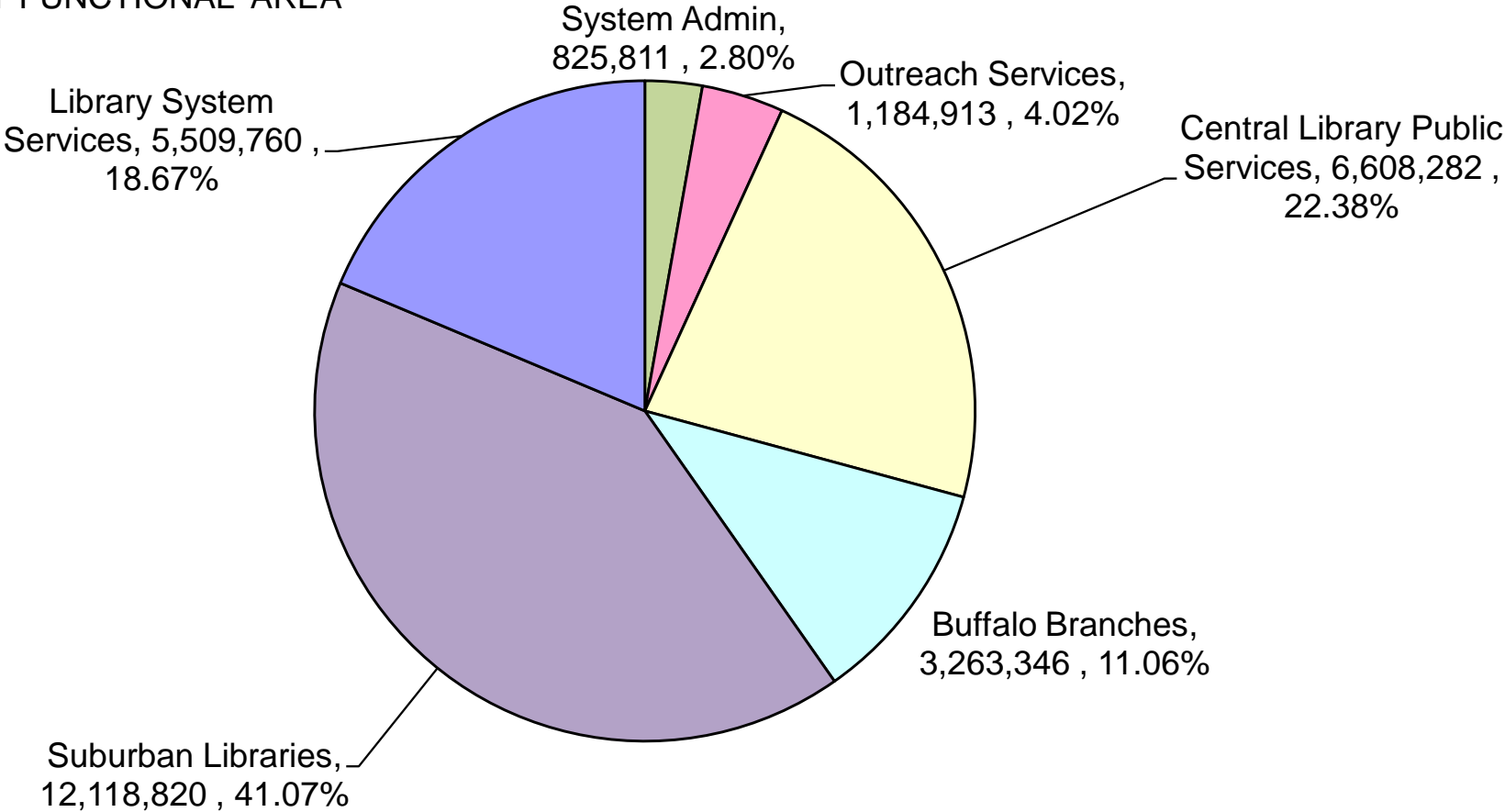
<b>B&amp;ECPL 2020 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM</b>	<b>\$29,230,087</b>
Adjustment for suburban library net directly collected revenue	280,845
<b>B&amp;ECPL 2020 BUDGET TOTAL SYSTEM NET OPERATING REVENUE</b>	<b>\$29,510,932</b>

## Where the Funding Goes



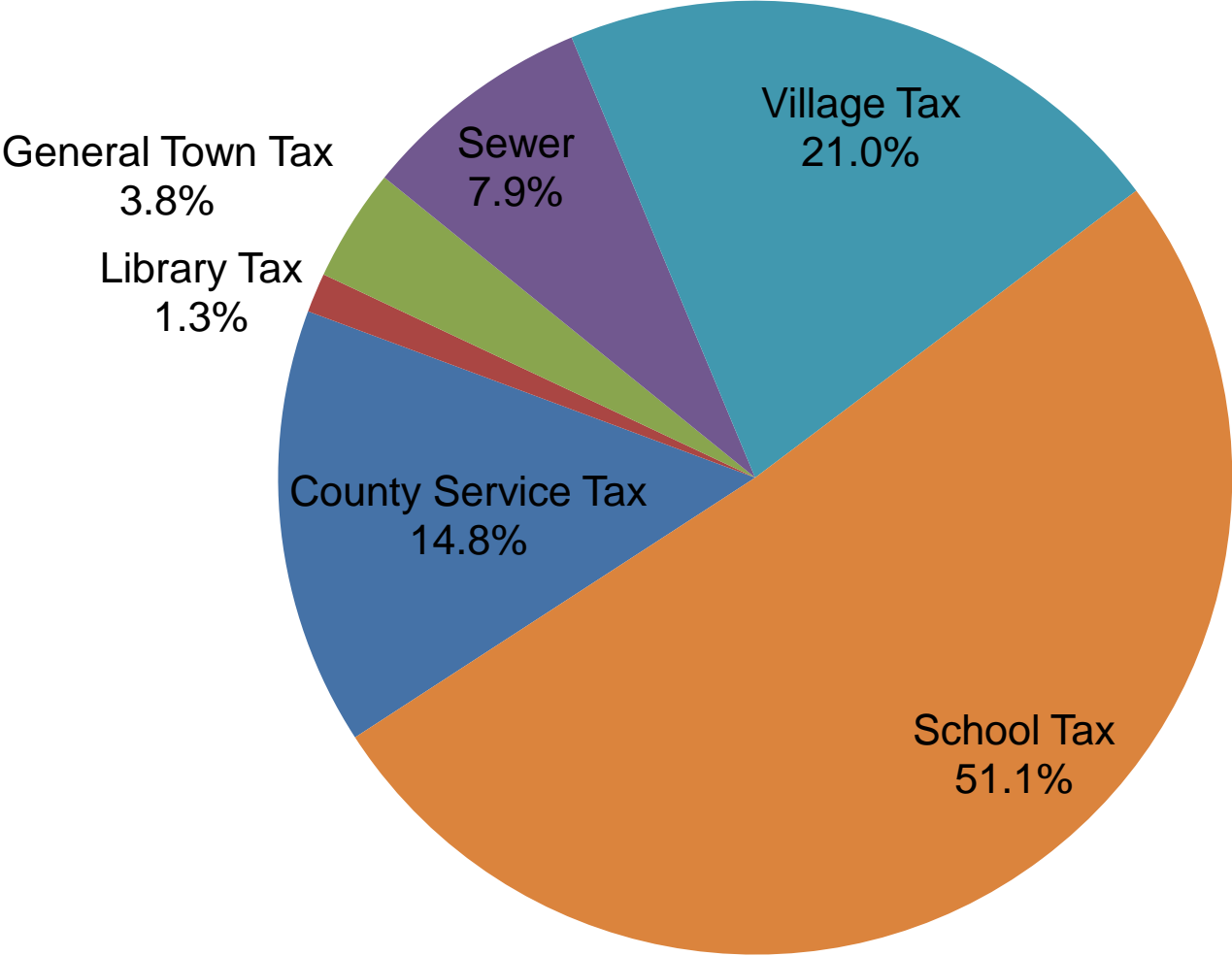
# Where the Funding Goes

EXPENSE BY FUNCTIONAL AREA



B&ECPL 2020 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM		\$29,230,087
Adjustment for suburban library expense supported by directly collected revenue		280,845
B&ECPL 2020 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE		\$29,510,932

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



Above is an example using an Erie County Village Property Owner's 2019 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.

# Buffalo and Erie County Public Library

## Peer Institution Comparison Data 2019 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 lower third (Rank: 13th out of 18)

Expenditures per capita are in the lower third (Rank: 13th out of 18)

Average cost per open hour is the bottom quarter (Rank: 16th out of 18)

#### **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: 2nd out of 15)

While the number of branches, 36, is second (Rank: tied for 2nd out of 18),

the branch average size in square ft., 9,687, is in the bottom quarter (Rank: 16th out of 17)

#### **Funding and Smaller Average Facility Size Impacts Ability to Provide Services**

Circulation is in the lower third (Rank: 13th out of 18)

Visits to library buildings are also in the lower third (Rank: 14th out of 18)

Total number of programs offered are in the upper third (Rank: 5th out of 18)

Total program attendance is in the middle third (Rank: 11th out of 18)

Visits to the Library's website is in the top quarter (Rank: 2nd out of 18)

Buffalo and Erie County Public Library  
Peer Institution Comparison Data 2019 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 book-mobiles	Number of branches	Branch Average Sq. Ft.	Public service hours per week	Operating Costs per Open Hour	Library Materials % of Total Operating Expense	Total operating expense	Total Operating Expense Per Capita	Total phys & E-book, downloadable 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
969,012	Fresno County Public Library	CA	Fresno	4,999	2	29	9,859	1,516	\$330	11.05%	\$26,030,662	\$26.86	4,117,927	2,820,922	5,299	82,824	2,694,685
952,861	Jacksonville Public Library	FL	Jacksonville	918	0	20	24,881	956	\$708	12.20%	\$33,693,690	\$35.36	4,770,548	3,120,911	14,676	220,950	2,286,415
950,715	Austin Public Library	TX	Austin	274	1	24	10,131	1,584	\$604	9.95%	\$49,739,412	\$52.32	6,562,061	3,490,849	5,718	151,464	24,047,758
940,164	Palm Beach County Library System	FL	West Palm Beach	n/r	1	17	23,867	70	\$667	21.58%	\$33,804,427	\$35.96	9,226,787	4,037,084	10,784	260,013	9,558,583
930,553	Gwinnett County Public Library System	GA	Lawrenceville	437	0	15	16,508	924	\$424	11.41%	\$20,363,040	\$21.88	4,409,439	2,757,315	8,750	346,041	1,764,492
919,040	Buffalo & Erie County Public Library	NY	Buffalo	1,043	1	36	9,687	1,711	\$346	10.30%	\$29,121,959	\$31.69	6,519,861	2,862,045	16,942	241,128	12,146,462
901,540	Maricopa County Library District Office	AZ	Phoenix	n/r	0	17	n/r	n/r	\$560	28.73%	\$25,731,237	\$28.54	7,926,238	2,882,422	6,683	167,783	7,093,151
895,112	Kern County Library	CA	Bakersfield	n/r	3	2	141,039	716	\$197	7.61%	\$6,891,447	\$7.70	1,060,873	1,029,914	9,869	119,833	3,236,422
895,000	Edmonton Library Board, City of	AB	Edmonton	270	4	20	13,421	1,356	\$942	11.06%	\$61,348,437	\$68.55	9,326,418	5,513,403	22,031	508,628	9,233,858
885,810	Salt Lake County Library System	UT	West Jordan	701	0	19	20,070	1,204	\$682	15.81%	\$39,888,672	\$45.03	12,617,331	3,310,740	12,518	393,782	4,121,711
877,389	Indianapolis-Marion County Public Library	IN	Indianapolis	380	2	24	32,503	1,343	\$623	13.70%	\$43,522,633	\$49.60	13,213,710	4,047,825	13,911	514,558	9,305,986
874,228	San Francisco Public Library	CA	San Francisco	48	4	27	22,357	1,460	\$1,685	11.61%	\$124,462,083	\$142.37	11,003,581	6,123,244	18,573	479,490	6,413,935
859,148	Saint Louis Public Library	MO	St. Louis	460	9	19	22,018	1,584	\$725	16.36%	\$48,900,485	\$56.92	13,655,287	5,076,711	27,182	558,572	5,667,940
850,548	Columbus Metropolitan Library	OH	Columbus	343	1	22	18,877	1,511	\$858	11.41%	\$67,191,426	\$79.00	14,988,482	5,490,576	8,428	216,892	9,167,023
831,128	Baltimore County Public Library	MD	Towson	640	4	19	20,868	1,352	\$626	17.01%	\$42,702,278	\$51.38	10,230,660	4,552,413	10,508	285,952	5,452,645
824,805	Memphis Public Library & Information Center	TN	Memphis	659	0	17	32,542	912	\$422	7.23%	\$20,403,651	\$24.74	1,351,235	2,040,516	6,370	111,908	982,580
803,000	Multnomah County Library	OR	Portland	465	0	18	8,487	1,031	\$1,461	9.78%	\$76,816,787	\$95.66	18,554,896	3,775,485	18,400	311,305	3,868,361
802,374	Cincinnati & Hamilton County, PL of	OH	Cincinnati	414	0	40	9,858	2,107	\$529	16.24%	\$57,988,452	\$72.27	19,953,082	5,552,424	16,937	438,558	6,667,692

Columns in blue highlight are calculations																
Notes re 18 Libraries - B&ECPL and Comparables:		B&ECPL Rank: 2nd out of 15	B&ECPL Rank: 10th out of 18	B&ECPL Rank: 2nd out of 18	B&ECPL Rank: 16th out of 17	B&ECPL Rank: 2nd out of 17	B&ECPL Rank: 16th out of 18	B&ECPL Rank: 14th out of 18	B&ECPL Rank: 13th out of 18	B&ECPL Rank: 13th out of 18	B&ECPL Rank: 13th out of 18	B&ECPL Rank: 14th out of 18	B&ECPL Rank: 5th out of 18	B&ECPL Rank: 11th out of 18	B&ECPL Rank: 2nd out of 18	
		919,040	Buffalo & Erie County Public Library - [NY]	1,043	1	36	9,687	1,711	\$346	10.30%	\$29,121,959	\$31.69	6,519,861	2,862,045	16,942	241,128
890,405	Median for Reporting Group	460	1	20	20,070	1,352	\$624	11.51%	\$41,295,475	\$47.32	9,276,603	3,633,167	11,651	272,983	6,040,938	
886,802	Average for Reporting Group	803	2	21	25,704	1,255	\$688	13.50%	\$44,922,265	\$51.43	9,416,023	3,804,711	12,977	300,538	6,872,761	

For every  
**\$1**  
funded.



the Buffalo &  
Erie County  
Public Library  
returns

a minimum of  
**\$4.80**  
in services!



Buffalo & Erie County Public Libraries  
add to the  
**quality of life**  
in our great community.

On an  
average  
day

**11,191**  
people

use one of the  
37 libraries or  
the "Library  
on Wheels"  
Bookmobile.

In 2018, that accounts for more than  
 **2.86**  
million visits

Libraries are important; they bring people and ideas together and are unique in their offerings. Libraries help transform lives by bridging 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 over 3.2 million resources and reference materials including books, magazines, newspapers, e-content, DVDs, videos and more. The library website ([www.BuffaloLib.org](http://www.BuffaloLib.org)) and free WiFi provide 24/7 access to information.

The enclosed information quantifies the value of just a few of the FREE library services available to all.



Buffalo & Erie County Public  
**LIBRARY**  
[www.BuffaloLib.org](http://www.BuffaloLib.org)



2/14/2019

 **Erie  
County  
Taxpayers**

2018

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



Buffalo & Erie County Public  
**LIBRARY**  
[www.BuffaloLib.org](http://www.BuffaloLib.org)





## Dollar value of your library services

Materials Borrowed \$76,543,168

+

Computer Use \$6,846,708

+

WiFi Use \$4,498,341

+

Program Attendees \$2,249,724

+

Info Seeker Questions \$4,100,670

+

Online Database Downloads \$22,881,675

**Total Retail Value of Library Services \$117,120,286**

÷

2018 Library Tax/Erie County Funding \$24,422,489

=

**\$4.80**

**in services  
for every  
\$1 funded**



## How much money did Erie County residents save in 2018 by using Library services?

### Borrower Savings

**Over \$76,543,168!**

$$\begin{array}{rcl} 6,519,861 & \times & \$11.74 \\ \text{Total} & & \text{Estimated} \\ \text{circulation} & & \text{retail value} \\ \hline & = & \$76,543,168 \\ & & \text{Total savings} \end{array}$$

### Computer User Savings

**Over \$6,846,708!**

$$\begin{array}{rcl} 570,559 & \times & \$12/\text{hr} \\ \text{Computer} & & \text{Estimated retail} \\ \text{sessions} & & \text{cost to reserve a computer} \\ \hline & = & \$6,846,708 \\ & & \text{Total savings} \end{array}$$

### WiFi User Savings

**Over \$4,498,341!**

$$\begin{array}{rcl} 565,829 & \times & \$7.95 \\ \text{WiFi sessions} & & \text{per session} \\ \hline & = & \$4,498,341 \\ & & \text{Total savings} \end{array}$$



### Program Attendee Savings

**Over \$2,249,724!**

$$\begin{array}{rcl} 134,484 & + & 106,644 \\ \text{Adult/family} & & \text{Children/teen} \\ \text{attendees} & & \text{attendees} \\ \hline & = & 241,128 \\ & & \text{Total attendees} \end{array}$$

$$\begin{array}{rcl} 241,128 & \times & \$9.33 \\ \text{Attendees} & & \text{Estimated} \\ & & \text{retail cost} \\ & & \text{of program} \\ \hline & = & \$2,249,724 \\ & & \text{Total savings} \end{array}$$

### Info Seeker Savings

**Over \$4,100,670!**

$$\begin{array}{rcl} 273,378 & \times & \$15.00 \\ \text{Questions} & & \text{Estimated} \\ & & \text{retail value} \\ \hline & = & \$4,100,670 \\ & & \text{Total savings} \end{array}$$

### Online Database User Savings

**Over \$22,881,675!**

$$\begin{array}{rcl} 1,525,445 & \times & \$15.00 \\ \text{Total \#} & & \text{Estimated retail value} \\ \text{of articles} & & \text{to access articles online} \\ \hline & = & \$22,881,675 \\ & & \text{Total savings} \end{array}$$