



2022 Budget in Brief Charts
Pursuant to B&ECPL Board of Trustees Resolution 2021-23
and Erie County Executive's Recommended Allocation
October 4, 2021

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Buffalo & Erie County Public Library

2022 Budget Change vs 2021

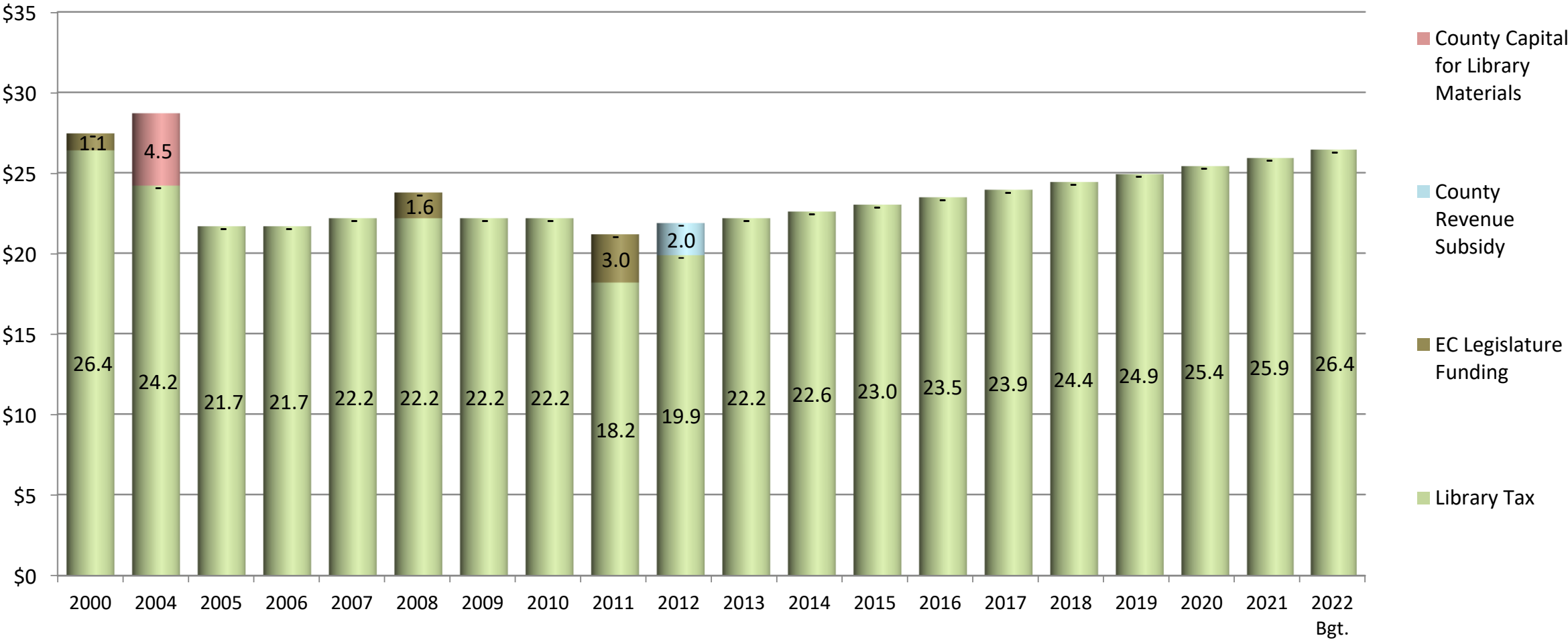
	2021 Budget	2022 Budget	Change	
OPERATING BUDGET				
Revenue				
Library Real Property Tax	\$25,917,341	\$26,435,688	\$518,347	2.0%
NY State Aid	\$1,973,916	\$2,194,286	\$220,370	11.2%
Use of Fund Balance	\$881,500	\$703,642	(\$177,858)	-20.2%
All Other	\$573,159	\$308,097	(\$265,062)	-46.2%
Total Revenue	\$29,345,916	\$29,641,713	\$295,797	1.0%
Expense				
Salaries & Wages	\$16,471,701	\$16,320,166	(\$151,535)	-0.9%
Reduction from Personal Svcs	(\$163,262)	(\$563,478)	(\$400,216)	245.1%
Contractual Salary Reserves	\$172,892	\$669,183	\$496,291	287.1%
FICA (Social Security & Medicare)	\$1,260,089	\$1,248,462	(\$11,627)	-0.9%
Employee Health Insurance	\$2,448,892	\$2,468,388	\$19,496	0.8%
Hospital & Medical - Retirees	\$1,494,302	\$1,497,147	\$2,845	0.2%
Retirement (NY State System)	\$1,737,106	\$1,579,133	(\$157,973)	-9.1%
Supplies & Repairs/Maintenance	\$653,956	\$582,108	(\$71,848)	-11.0%
Professional Services	\$824,238	\$958,906	\$134,668	16.3%
Insurance - Liability Coverage	\$165,218	\$171,023	\$5,805	3.5%
Library Materials	\$2,828,460	\$2,828,460	\$0	0.0%
Telecom & Internet; Water & Sewer	\$133,173	\$140,243	\$7,070	5.3%
Interfund Utilities (Electric & Ngas)	\$767,534	\$840,995	\$73,461	9.6%
County Charges for Data Svcs.; Purchasing Svcs; Fleet Svcs.; and Sheriff Div Svcs.	\$97,221	\$326,364	\$229,143	235.7%
All Other	\$454,396	\$574,613	\$120,217	26.5%
Total Operating Expense	\$29,345,916	\$29,641,713	\$295,797	1.0%

Buffalo & Erie County Public Library

2022 Budget Change vs 2021

	2021 Budget	2022 Budget	Change	
LIBRARY GRANTS				
Grant Revenue - NY State	\$606,509	\$671,878	\$65,369	10.8%
Grant Expense by Grant				
Central Library Book Aid	\$59,295	\$65,881	\$6,586	11.1%
Central Library Development Aid	\$257,040	\$285,589	\$28,549	11.1%
Continuity of Service	\$41,465	\$46,071	\$4,606	11.1%
NYS Library Automation Grant	\$63,438	\$74,487	\$11,049	17.4%
Coordinated Outreach	\$140,082	\$155,641	\$15,559	11.1%
Library Services to County Correctional Facilities	\$7,271	\$8,079	\$808	11.1%
Library Services to State Correctional Facilities	\$37,918	\$36,130	(\$1,788)	-4.7%
Grant Program Expense	\$606,509	\$671,878	\$65,369	10.8%
TOTAL OPERATING & GRANTS				
Revenue	\$29,952,425	\$30,313,591	\$361,166	1.2%
Expense	\$29,952,425	\$30,313,591	\$361,166	1.2%

COUNTY SUPPORT FOR 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 cuts.

2011
\$1 Million
-5% Cut

Open hours and programs/services reduced; layoffs.

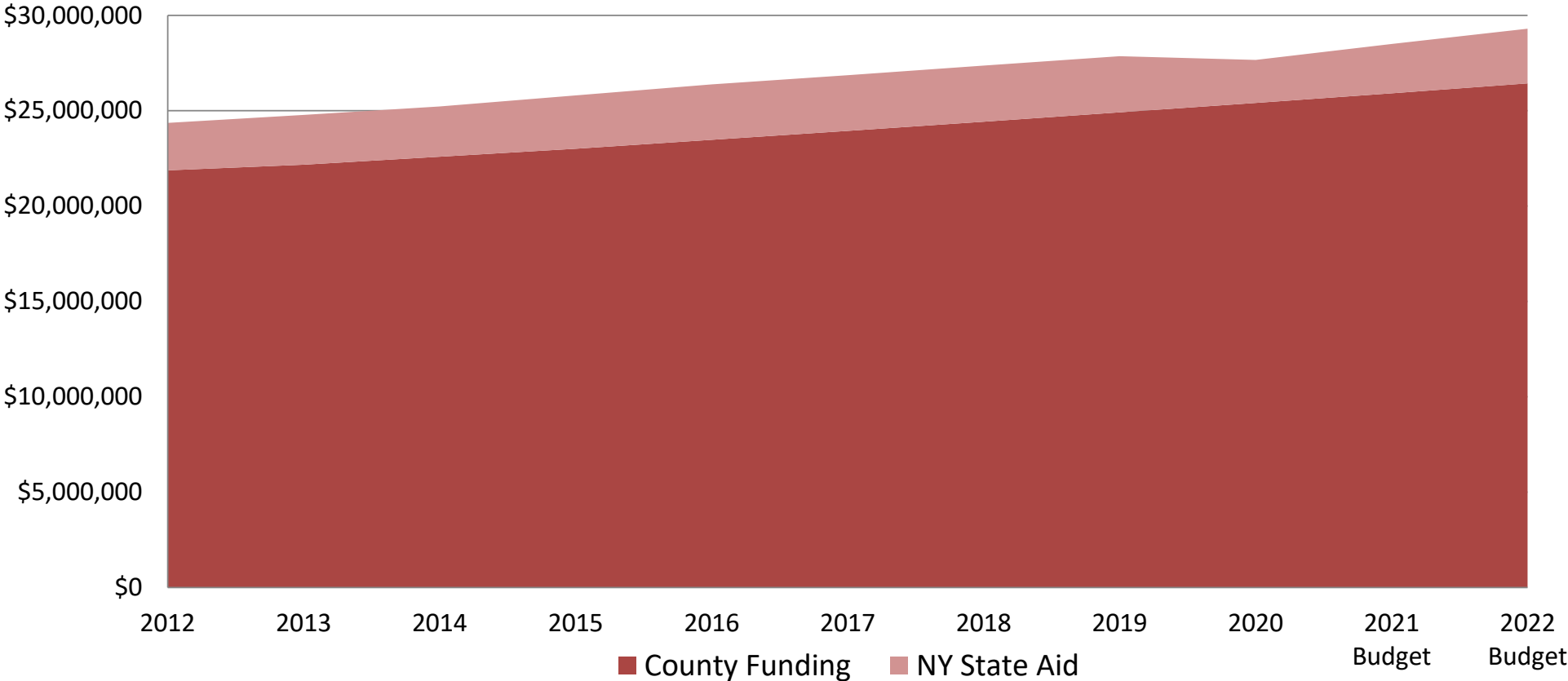
2012 - 2022
Steady, Sustaining Funding

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 64% since 2000.

Buffalo & Erie County Public Library

Revenue and Contractually Obligated Cost Trends



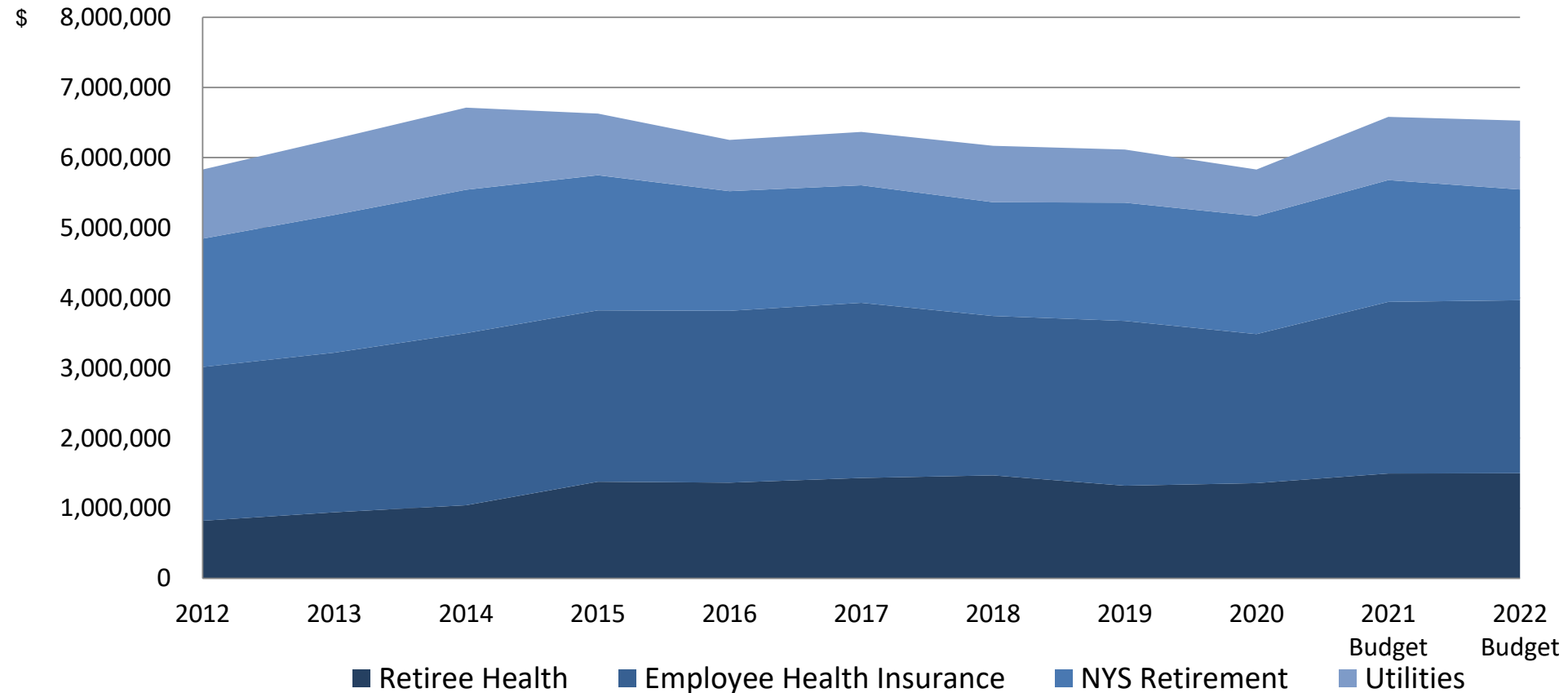
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Budget	2022 Budget	Change Since 2012*	
County Funding	21,872,457	22,172,457	22,588,324	23,013,857	23,474,134	23,943,617	24,422,489	24,910,939	25,409,158	25,917,341	26,435,688	4,563,231	21%
NY State Aid	2,487,982	2,610,019	2,637,797	2,791,124	2,911,659	2,913,080	2,941,815	2,943,290	2,256,103	2,580,425	2,866,164	378,182	15%
Total	24,360,439	24,782,476	25,226,121	25,804,981	26,385,793	26,856,697	27,364,304	27,854,229	27,665,261	28,497,766	29,301,852	4,941,413	20%

* Consumer Prices are estimated to increase 22% between January 2012 and January 2022.

NY State Aid for all years includes operating and grants.

Buffalo & Erie County Public Library

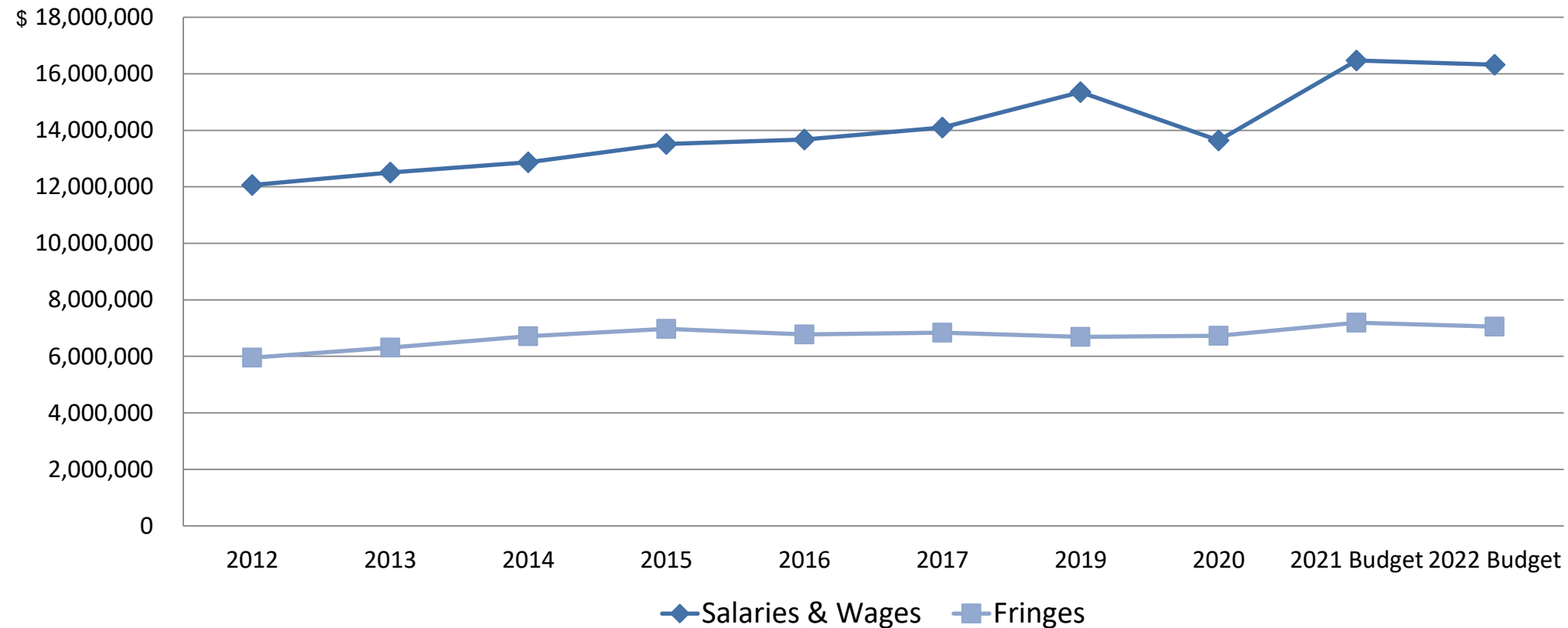
Revenue and Contractually Obligated Cost Trends



	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Budget	2022 Budget	Change Since 2012*	
Operating Budget:													
Utilities	985,388	1,080,223	1,170,770	878,863	730,793	761,727	805,596	758,325	665,558	900,707	981,238	(4,150)	0%
NYS Retirement	1,830,086	1,965,477	2,045,598	1,925,216	1,707,186	1,674,967	1,622,104	1,686,599	1,679,962	1,737,106	1,579,133	(250,953)	-14%
Employee Health Insurance	2,192,149	2,275,227	2,453,384	2,443,513	2,450,610	2,497,442	2,270,709	2,347,605	2,128,154	2,448,892	2,468,388	276,239	13%
Retiree Health	821,228	942,895	1,042,423	1,379,176	1,364,429	1,430,948	1,469,925	1,322,648	1,356,529	1,494,302	1,497,147	675,919	82%
Total	5,828,851	6,263,822	6,712,176	6,626,767	6,253,018	6,365,084	6,168,334	6,115,177	5,830,203	6,581,007	6,525,906	697,055	12%

* Consumer Prices are estimated to increase 22% between January 2012 and January 2022.

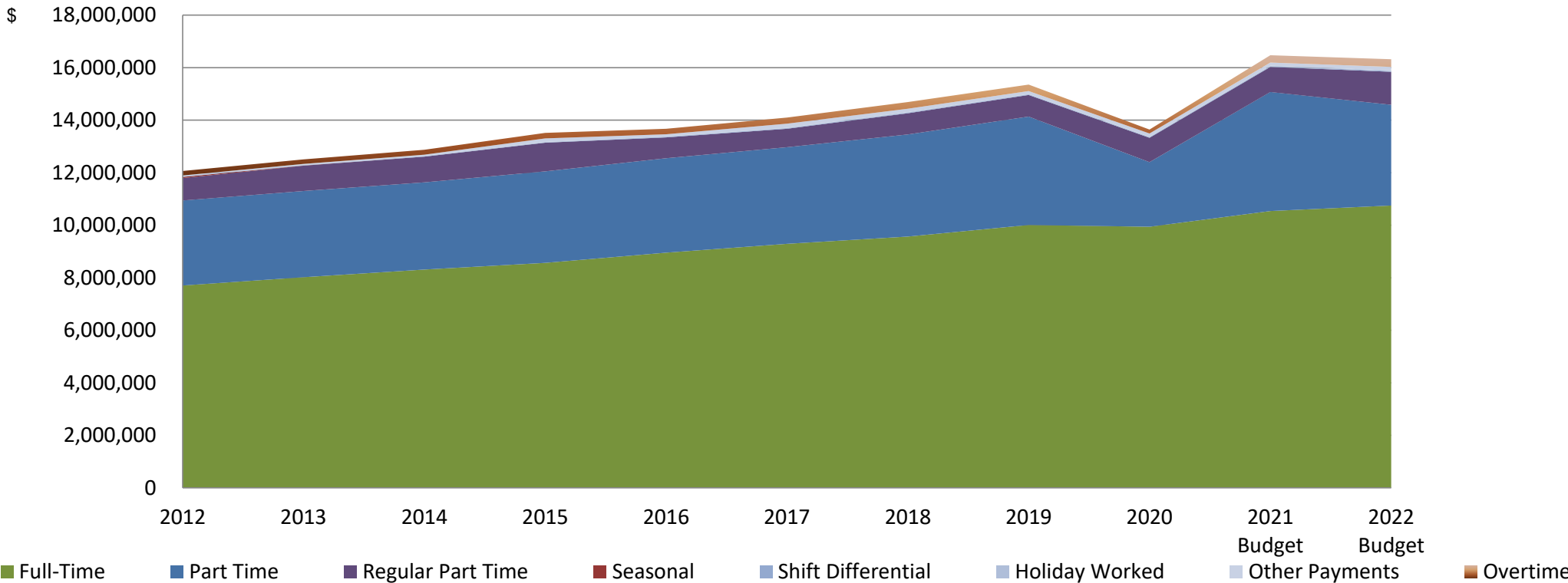
Buffalo & Erie County Public Library Operating Budget* Personnel Cost Trends



	2012	2013	2014	2015	2016	2017	2019	2020	2021 Budget	2022 Budget	Change Since 2012	
Salaries & Wages	12,062,976	12,507,336	12,870,676	13,515,458	13,674,698	14,097,533	15,353,828	13,645,762	16,471,701	16,320,166	4,257,190	35.3%
Fringes	5,954,032	6,314,773	6,709,162	6,973,438	6,776,796	6,840,134	6,692,036	6,729,433	7,191,912	7,048,005	1,093,973	18.4%
Total Personnel	18,017,008	18,822,109	19,579,839	20,488,896	20,451,494	20,937,667	22,045,864	20,375,195	23,663,613	23,368,171	5,351,163	29.7%

* Excludes grant funded positions. From January 2012 - January 2022 the Consumer Price will have increased an estimated 22%. See Salary & Wages and Fringe Benefits Charts for additional detail.

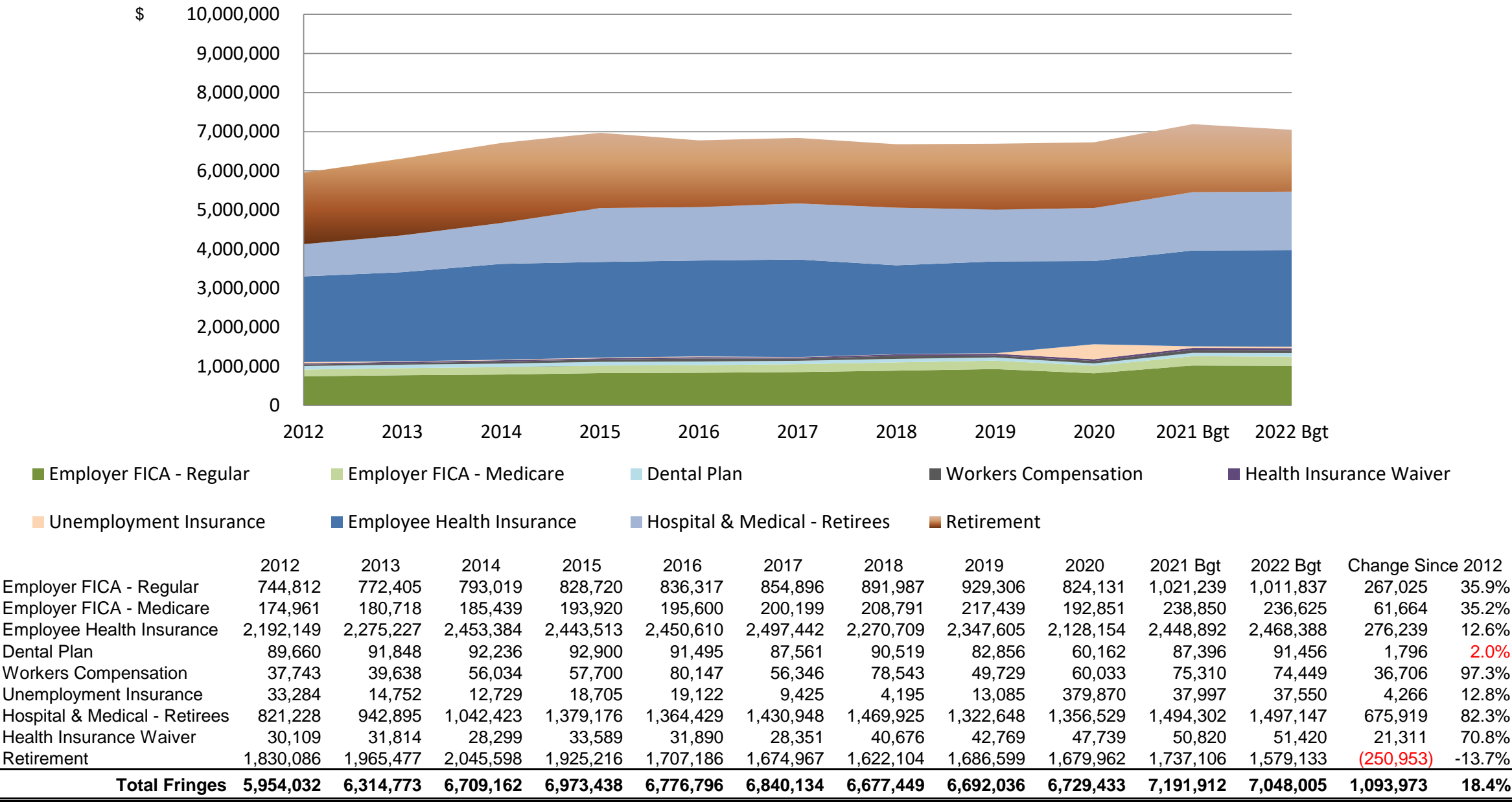
Buffalo & Erie County Public Library
Operating Budget Salary and Wage Trends



	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Budget	2022 Budget	Change Since 2012	
Full-Time	7,703,173	8,021,670	8,308,825	8,567,405	8,955,070	9,292,528	9,566,171	10,011,281	9,943,798	10,542,591	10,749,836	3,046,663	39.6%
Part Time	3,237,113	3,281,212	3,320,392	3,478,779	3,598,246	3,676,701	3,885,440	4,127,241	2,456,230	4,531,133	3,838,072	600,959	18.6%
Regular Part Time	855,063	966,777	980,559	1,092,127	793,470	704,030	814,155	817,696	927,200	951,977	1,254,758	399,695	46.7%
Seasonal	41,506	3,174	0	0	0	0	0	0	0	0	0	(41,506)	-100.0%
Shift Differential	15,515	15,328	17,208	16,702	16,620	18,566	20,978	21,514	21,283	25,000	25,000	9,485	61.1%
Holiday Worked	14,288	14,456	16,275	18,394	15,158	17,236	18,069	19,566	16,167	21,000	22,500	8,212	57.5%
Other Payments	26,948	29,749	39,878	132,971	86,489	160,853	127,280	114,167	130,910	120,000	140,000	113,052	419.5%
Overtime	169,370	174,970	187,539	209,080	209,645	227,618	257,415	242,362	150,175	280,000	290,000	120,630	71.2%
Total Salaries & Wages *	12,062,976	12,507,336	12,870,676	13,515,458	13,674,698	14,097,533	14,689,508	15,353,828	13,645,762	16,471,701	16,320,166	4,257,190	35.3%

* 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, 2020 and 2021 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, 6.3% in 2020, and 5.9% in 2021). Part-time workhours reduced through attrition to partially offset. Between 2013 and 2021 the NY State minimum wage will have increased \$5.95 per hour (72%). Another \$0.70 per hour increase, effective 12/31/2021 was announced on 9/27/2021 after the library had submitted its budget. The Library had anticipated an increase and included funds in the Contractual Salary Reserve line. Had the minimum wage not changed, 2022 part-time expense would be below 2012. Other payments in 2015 and 2017 included contract settlement payments; and 2016-22 include vacation sell back costs. From 2012 - January 2022 the Consumer Price will have increased an estimated 22%.

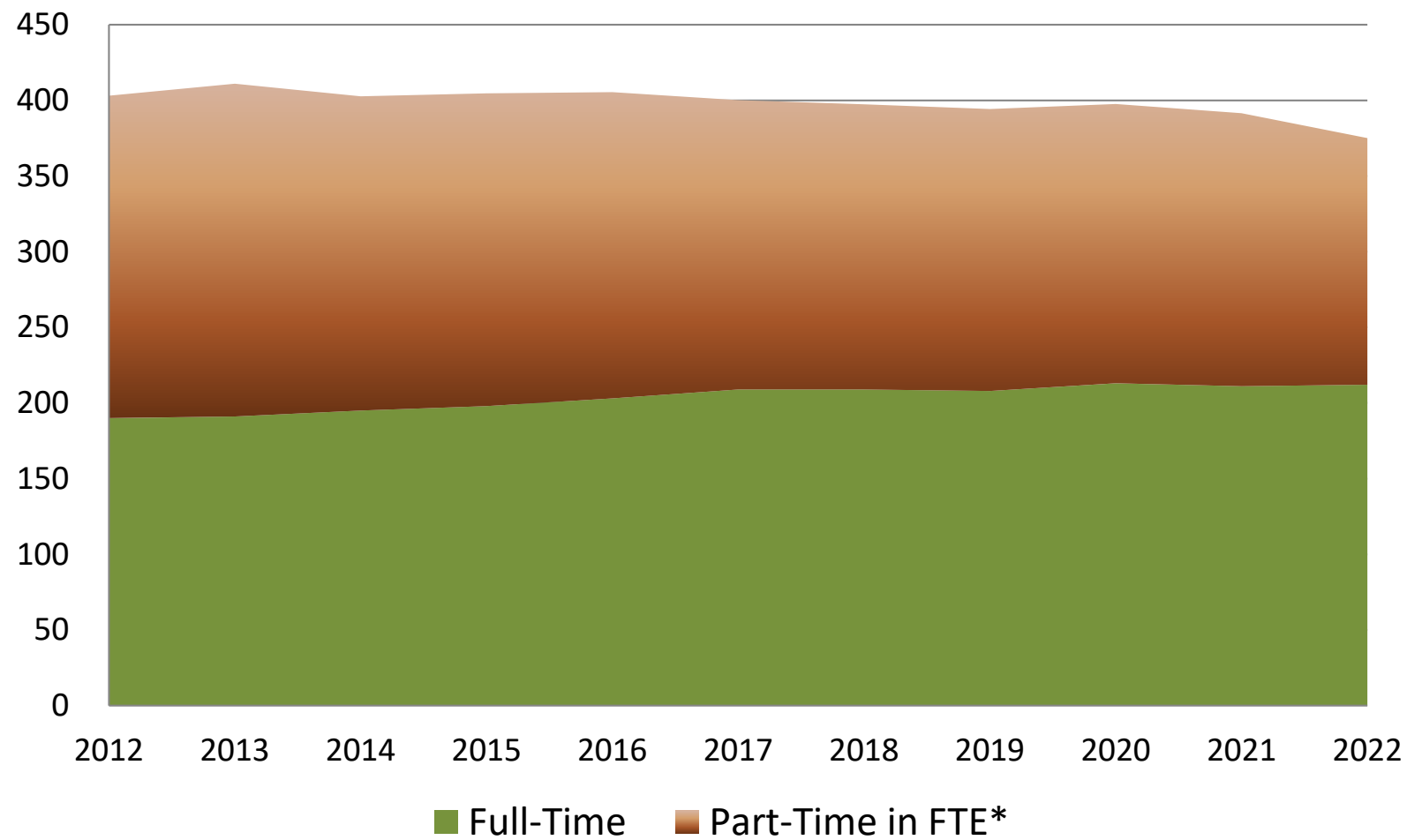
Buffalo & Erie County Public Library Operating Budget* Contractually Obligated Fringe Benefit Trends



* Excludes grant funded positions; 2013 and 2014 include impacts of service restoration funding provided by Erie County. 2014 - 2022 include the FICA impact of phased minimum wage increases (impacting the Page and Sr. Page wage scales). 2015 - 2022 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.

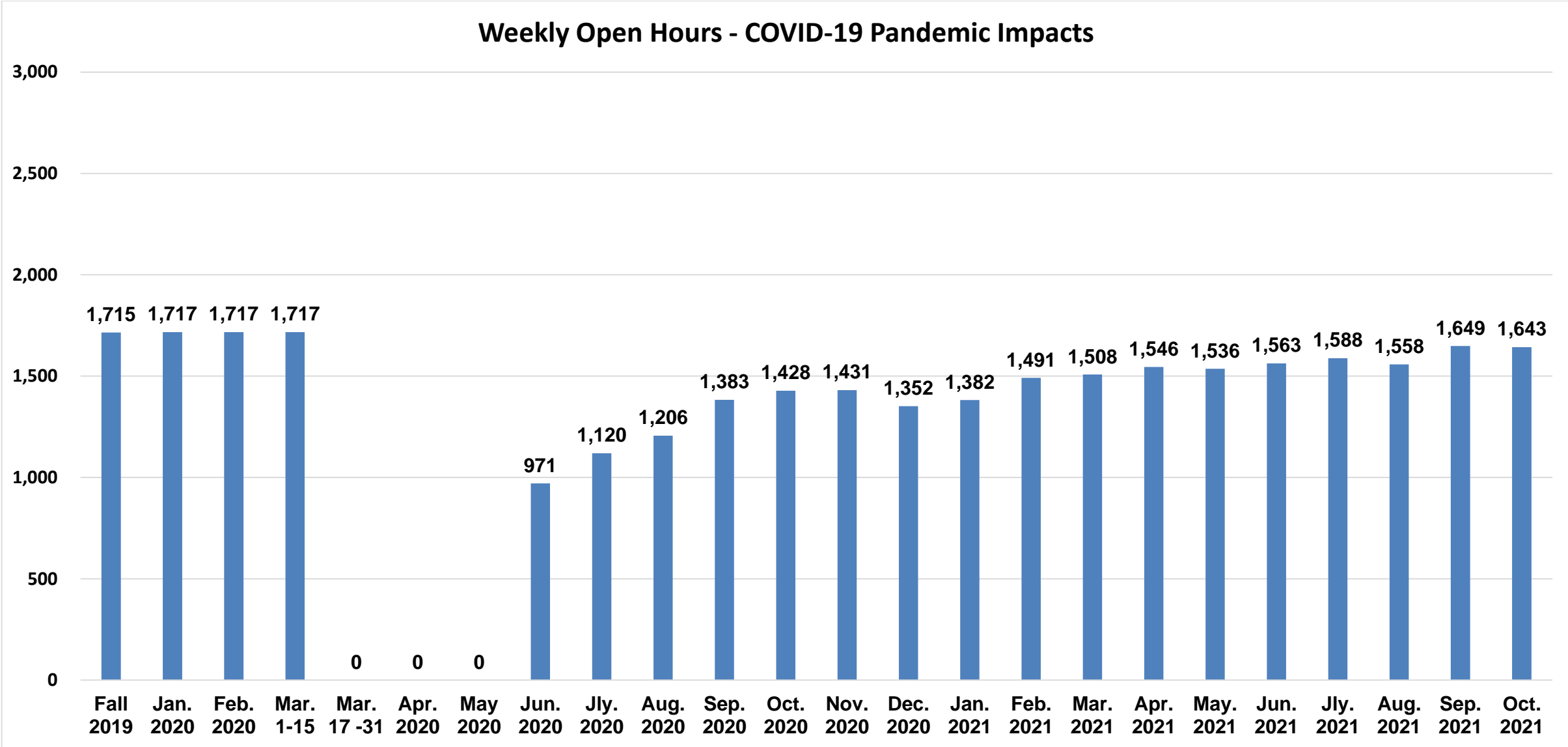
Buffalo & Erie County Public Library

Staffing Trends in Full-Time Equivalents (FTEs)



Operating & Grants Budgets	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change Since 2012	
Full-Time	190	191	195	198	203	209	209	208	213	211	212	22	12%
Part-Time in FTE*	213	220	208	207	202	191	188	186	185	181	163	(50)	-23%
Total FTE	403	411	403	405	405	400	397	394	398	392	375	(28)	-7%

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



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

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

WEEKLY OPEN HOURS OF SERVICE

COVID-19 RELATED CLOSURES AND PHASED REOPENING

Cumulative Number of Open Hours All Locations as of:

Library System	Fall 2019	Jan-20	Feb-20	Mar-20 1-16	Mar-20 17-31	Apr-20	May-20	Jun-20 6/15	Jul-20 7/13	Aug-20 8/17	Sep-20 9/14	Oct-20 10/12	Nov-20 11/16	Dec-20 12/14	Jan-21 1/11	Feb-21 2/8	Mar-21 3/8	Apr-21 4/5	May-21 5/10	Jun-21 6/7	Jul-21 7/12	Aug-21 8/9	Sep-21 9/13	Oct-21 10/4
COUNTY-WIDE / BUFFALO																								
B&ECPL Central Library	64.0	64.0	64.0	64.0	0.0	0.0	0.0	46.0	46.0	46.0	60.0	60.0	56.0	48.0	48.0	60.0	56.0	60.0	60.0	60.0	60.0	60.0	65.0	65.0
Coles	40.0	40.0	40.0	40.0	0.0	0.0	0.0	30.0	32.0	27.0	38.0	38.0	36.0	33.0	33.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	40.0	40.0
Crane Branch	40.0	40.0	40.0	40.0	0.0	0.0	0.0	30.0	32.0	32.0	38.0	38.0	36.0	33.0	33.0	38.0	6.0	38.0	16.0	38.0	38.0	6.0	0.0	0.0
Dudley Branch	40.0	40.0	40.0	40.0	0.0	0.0	0.0	30.0	32.0	32.0	38.0	38.0	37.0	33.0	33.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	40.0	40.0
East Clinton Branch	32.0	32.0	32.0	32.0	0.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	16.0	0.0	21.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	32.0	32.0
González-Soto	48.0	48.0	48.0	48.0	0.0	0.0	0.0	32.0	40.0	40.0	40.0	40.0	38.0	28.0	28.0	40.0	40.0	40.0	40.0	40.0	40.0	48.0	48.0	48.0
Merrweather	53.0	53.0	53.0	53.0	0.0	0.0	0.0	32.0	40.0	40.0	48.0	48.0	46.0	42.0	42.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	53.0	53.0
North Park Branch	40.0	40.0	40.0	40.0	0.0	0.0	0.0	28.0	32.0	32.0	46.0	46.0	44.0	40.0	40.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	48.0	48.0
Panty (formerly Riverside)	40.0	40.0	40.0	40.0	0.0	0.0	0.0	30.0	32.0	32.0	38.0	38.0	39.0	28.0	28.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	40.0	40.0
B&ECPL Buffalo Branches	333.0	333.0	333.0	333.0	0.0	0.0	0.0	236.0	264.0	259.0	310.0	310.0	292.0	237.0	258.0	310.0	278.0	310.0	288.0	310.0	310.0	286.0	301.0	301.0
Bookmobile Services	22.8	22.8	22.8	22.8	0.0	0.0	0.0	0.0	1.5	4.5	7.5	2.5	5.0	2.0	1.0	6.5	5.0	7.0	14.5	4.5	16.5	15.5	21.5	16.0
CONTRACTING LIBRARIES																								
Ewell Free Library (Alden)	35.0	35.0	35.0	35.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0	28.0	28.0	28.0	28.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Audubon	65.0	65.0	65.0	65.0	0.0	0.0	0.0	45.0	52.0	52.0	56.0	56.0	56.0	56.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	65.0	65.0
Clearfield	51.0	51.0	51.0	51.0	0.0	0.0	0.0	40.0	45.0	45.0	48.0	48.0	48.0	48.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0
Eggertsville/Snyder	42.0	44.0	44.0	44.0	0.0	0.0	0.0	33.0	38.0	38.0	38.0	38.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0
Williamsville	26.0	26.0	26.0	26.0	0.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	26.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Town of Amherst	184.0	186.0	186.0	186.0	0.0	0.0	0.0	140.0	157.0	157.0	164.0	164.0	168.0	168.0	179.0	173.0	173.0	173.0	173.0	173.0	173.0	173.0	178.0	178.0
Angola Public	38.0	38.0	38.0	38.0	0.0	0.0	0.0	25.0	25.0	29.0	35.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0
Town of Aurora	51.0	51.0	51.0	51.0	0.0	0.0	0.0	35.0	35.0	35.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	43.0	43.0	43.0	43.0	48.0	48.0
Boston Free	35.0	35.0	35.0	35.0	0.0	0.0	0.0	13.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Julia B. Reinstein	65.0	65.0	65.0	65.0	0.0	0.0	0.0	12.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	54.0	54.0	54.0	65.0	65.0
Reinstein Memorial	44.0	44.0	44.0	44.0	0.0	0.0	0.0	12.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	18.0	30.0	30.0	30.0	30.0	30.0	30.0	40.0	40.0
Town of Cheektowaga	109.0	109.0	109.0	109.0	0.0	0.0	0.0	24.0	76.0	76.0	76.0	76.0	76.0	76.0	76.0	64.0	76.0	76.0	76.0	84.0	84.0	84.0	105.0	105.0
Town of Clarence	55.0	55.0	55.0	55.0	0.0	0.0	0.0	38.0	38.0	45.0	48.0	48.0	48.0	48.0	48.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0
Town of Collins	48.0	48.0	48.0	48.0	0.0	0.0	0.0	22.0	22.0	22.0	29.0	29.0	29.0	29.0	29.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Town of Concord	35.0	35.0	35.0	35.0	0.0	0.0	0.0	32.0	20.0	20.0	29.0	29.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	37.0	37.0	35.0	35.0
Town of Eden	35.0	35.0	35.0	35.0	0.0	0.0	0.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Town of Elma	46.0	46.0	46.0	46.0	0.0	0.0	0.0	20.0	0.0	32.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0
Town of Grand Island	53.0	53.0	53.0	53.0	0.0	0.0	0.0	30.0	30.0	35.0	40.0	40.0	40.0	40.0	40.0	48.5	48.5	48.5	48.5	46.5	46.5	46.5	51.0	51.0
Hamburg Library	60.0	60.0	60.0	60.0	0.0	0.0	0.0	25.0	40.0	40.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	54.0	54.0	59.0	59.0
Lake Shore Branch	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	40.0	40.0	40.0	40.0
Town of Hamburg	100.0	100.0	100.0	100.0	0.0	0.0	0.0	25.0	40.0	72.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	94.0	94.0	99.0	99.0
City of Lackawanna	42.0	42.0	42.0	42.0	0.0	0.0	0.0	20.0	20.0	24.0	24.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	32.0	40.0	40.0
Town of Lancaster	60.5	60.5	60.5	60.5	0.0	0.0	0.0	20.0	30.0	32.5	55.0	55.0	55.0	46.0	46.0	55.0	55.0	55.0	55.0	55.0	55.0	60.0	60.0	60.0
Marilla Free Library	35.0	35.0	35.0	35.0	0.0	0.0	0.0	25.0	25.0	25.0	29.0	25.0	29.0	25.0	15.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

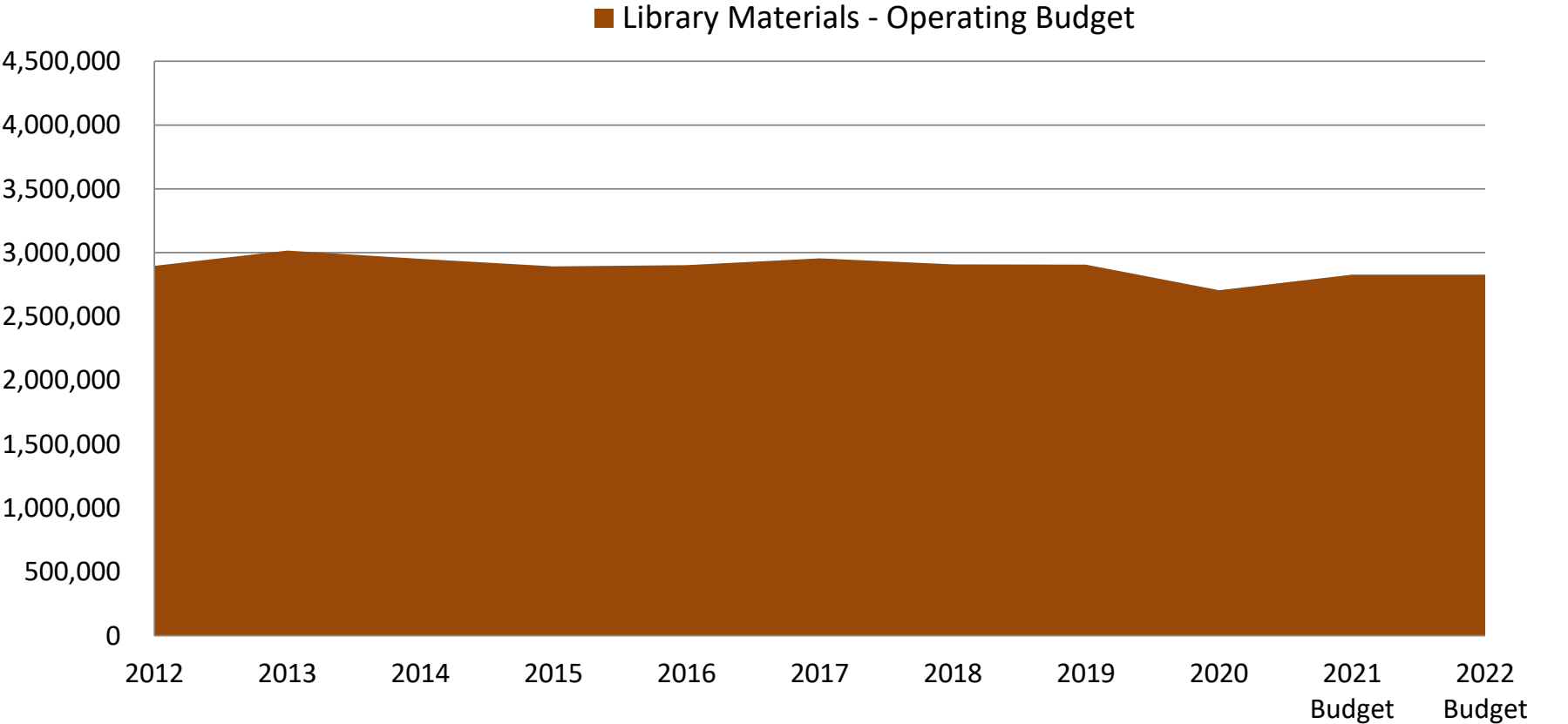
WEEKLY OPEN HOURS OF SERVICE

COVID-19 RELATED CLOSURES AND PHASED REOPENING																								
Cumulative Number of Open Hours All Locations as of:																								
Library System	Fall 2019	Jan-20	Feb-20	Mar-20 1-16	Mar-20 17-31	Apr-20	May-20	Jun-20 6/15	Jul-20 7/13	Aug-20 8/17	Sep-20 9/14	Oct-20 10/12	Nov-20 11/16	Dec-20 12/14	Jan-21 1/11	Feb-21 2/8	Mar-21 3/8	Apr-21 4/5	May-21 5/10	Jun-21 6/7	Jul-21 7/12	Aug-21 8/9	Sep-21 9/13	Oct-21 10/4
Town of Newstead	35.0	35.0	35.0	35.0	0.0	0.0	0.0	28.0	28.0	28.0	33.0	33.0	33.0	33.0	33.0	33.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Town of North Collins	32.0	32.0	32.0	32.0	0.0	0.0	0.0	16.0	26.0	26.0	32.0	32.0	32.0	32.0	29.0	29.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0
Town of Orchard Park	60.0	60.0	60.0	60.0	0.0	0.0	0.0	42.0	37.0	37.0	40.0	45.0	45.0	45.0	45.0	45.0	55.0	55.0	55.0	55.0	55.0	55.0	60.0	60.0
City of Tonawanda	48.5	49.0	49.0	49.0	0.0	0.0	0.0	16.0	32.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	49.0	49.0	49.0	49.0	49.0
Kenilworth	40.0	40.0	40.0	40.0	0.0	0.0	0.0	20.0	20.0	20.0	24.0	24.0	24.0	24.0	35.0	35.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Kenmore	60.0	60.0	60.0	60.0	0.0	0.0	0.0	23.0	30.0	30.0	32.0	32.0	41.0	41.0	39.0	39.0	52.0	52.0	52.0	52.0	52.0	52.0	60.0	60.0
Town of Tonawanda	100.0	100.0	100.0	100.0	0.0	0.0	0.0	43.0	50.0	50.0	56.0	56.0	65.0	65.0	74.0	74.0	92.0	92.0	92.0	92.0	92.0	92.0	100.0	100.0
Town of West Seneca	58.0	58.0	58.0	58.0	0.0	0.0	0.0	23.0	39.0	41.0	41.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	52.3	55.0	55.0	55.0
Subtotal Contract Libraries	1,295	1,298	1,298	1,298	0	0	0	689	808	897	1,005	1,055	1,078	1,065	1,075	1,115	1,169	1,169	1,174	1,189	1,202	1,197	1,261	1,261
SYSTEM TOTALS	1,715	1,717	1,717	1,717	0	0	0	971	1,120	1,206	1,383	1,428	1,431	1,352	1,382	1,491	1,508	1,546	1,536	1,563	1,588	1,558	1,649	1,643

Notes: As a result of the COVID-19 pandemic and Gubernatorial workforce reduction orders, all B&ECPL libraries temporarily closed beginning 3/17/2020 (the Amherst, Clarence, and Lackawanna Public Libraries closed effective 3/16/2020). Libraries remain closed until such time as the guidance of the Governor of the State of New York supported reopening. In June, a phased reopening began with some libraries initially offering curbside, walk-up, and drive-through-through services and many opening to the public for limited hours and services. As of July 2020, all libraries opened to the public with limited hours and services. Much of Erie County was designated an Orange Zone effective 11/20/2020, many libraries shifted back to curbside & walkup service during that surge. As the region's reopening continues and patrons return to the library, open hours have continued to increase. Libraries are operating consistent with guidance from the Erie County Health Department and Centers for Disease Control, emphasizing safety for patrons and staff through strategies including masking. As open hour schedules may change during a month while the phased process continues, this report uses the open hours for a mid-month week period (January 2021, for example, shows the open hours for the 7 day period beginning Monday January 11th).

Buffalo & Erie County Public Library

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



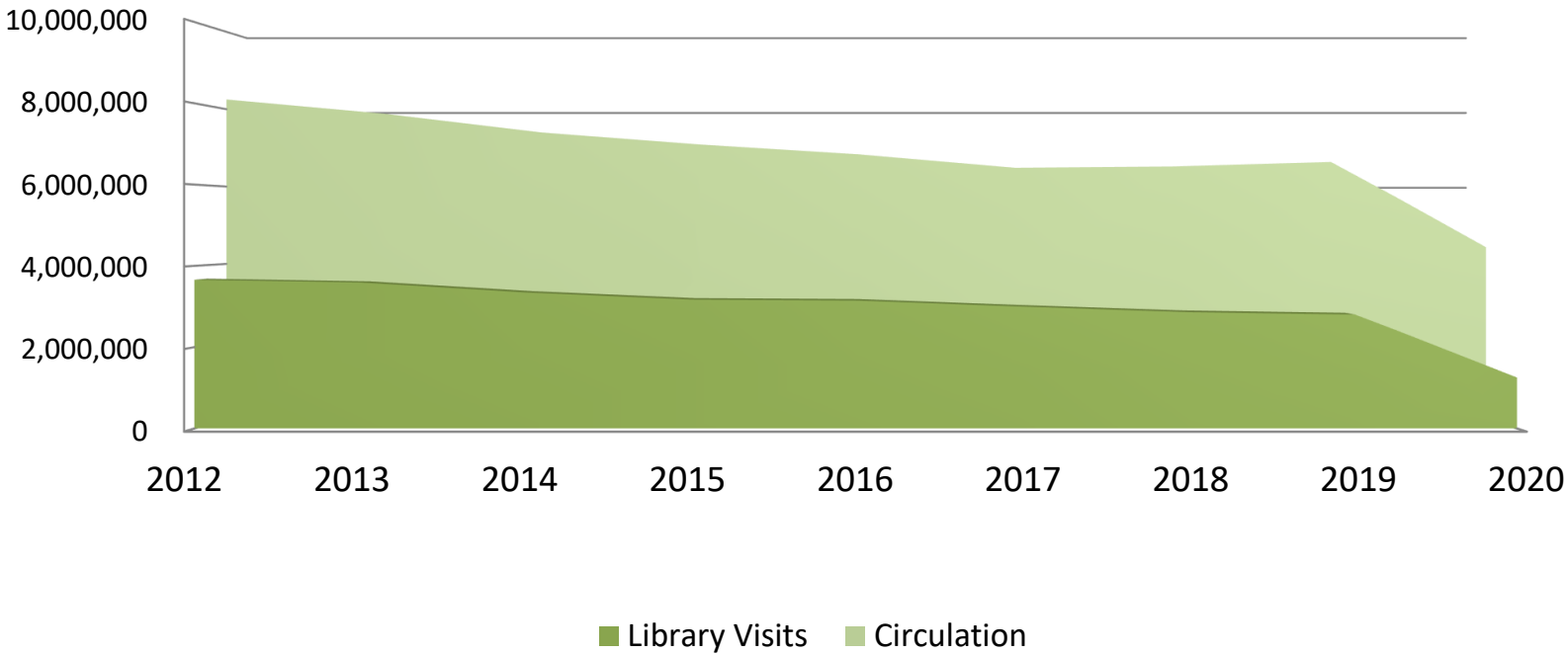
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Budget	2022 Budget	Change Since 2012
Library Materials - Operating Budget	2,897,627	3,016,647	2,952,662	2,891,934	2,901,906	2,956,125	2,907,627	2,907,229	2,706,423	2,828,460	2,828,460	(69,167) -2%

Buffalo & Erie County Public Library

Demand for Library Services Continues

How People Use Their Libraries Is Evolving

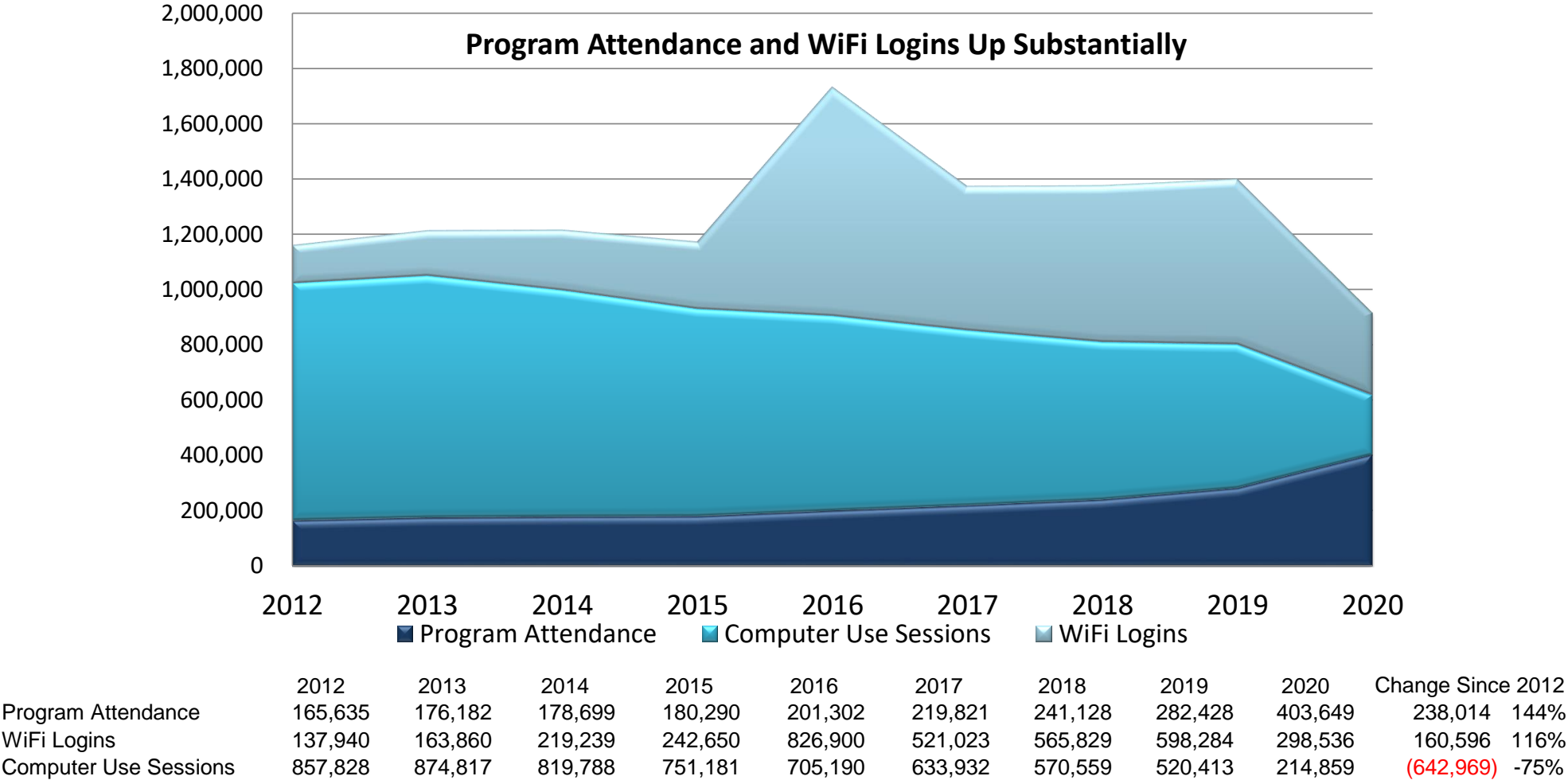
Library Visits and Circulation



	2012	2013	2014	2015	2016	2017	2018	2019	2020	Change Since 2012
Library Visits	3,657,813	3,591,514	3,345,904	3,170,749	3,148,115	2,998,127	2,862,045	2,802,969	1,252,420	(2,405,393) -66%
Circulation	8,250,880	7,882,989	7,397,296	7,088,133	6,835,086	6,484,481	6,519,861	6,635,641	4,431,875	(3,819,005) -46%

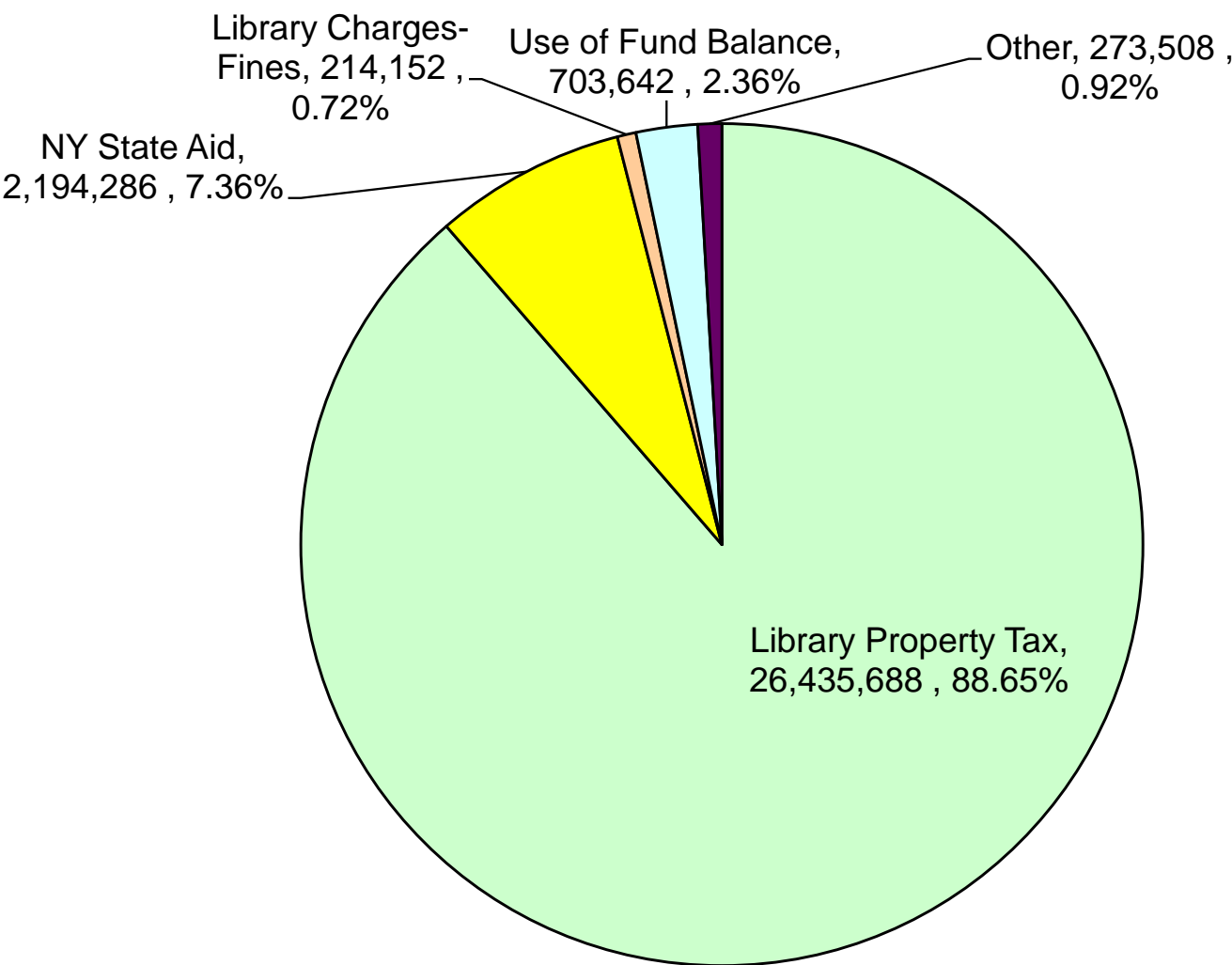
Important Note: The COVID-19 Pandemic heavily impacted 2020 Library Usage.

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



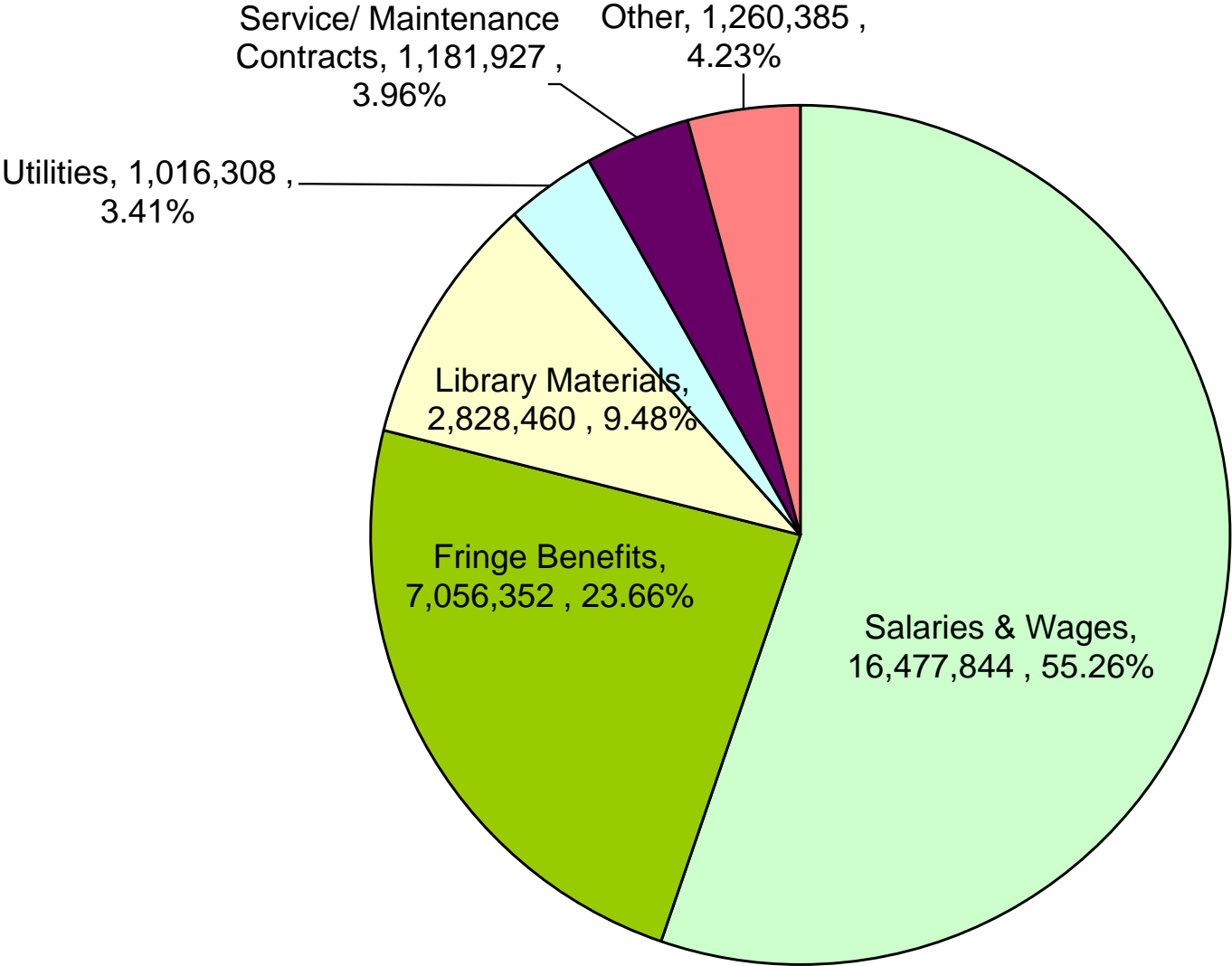
Important Note: The COVID-19 Pandemic heavily impacted 2020 Library Usage. Program Attendance shifted from traditional in-person to mostly virtual sessions.

Where the Funding Comes From



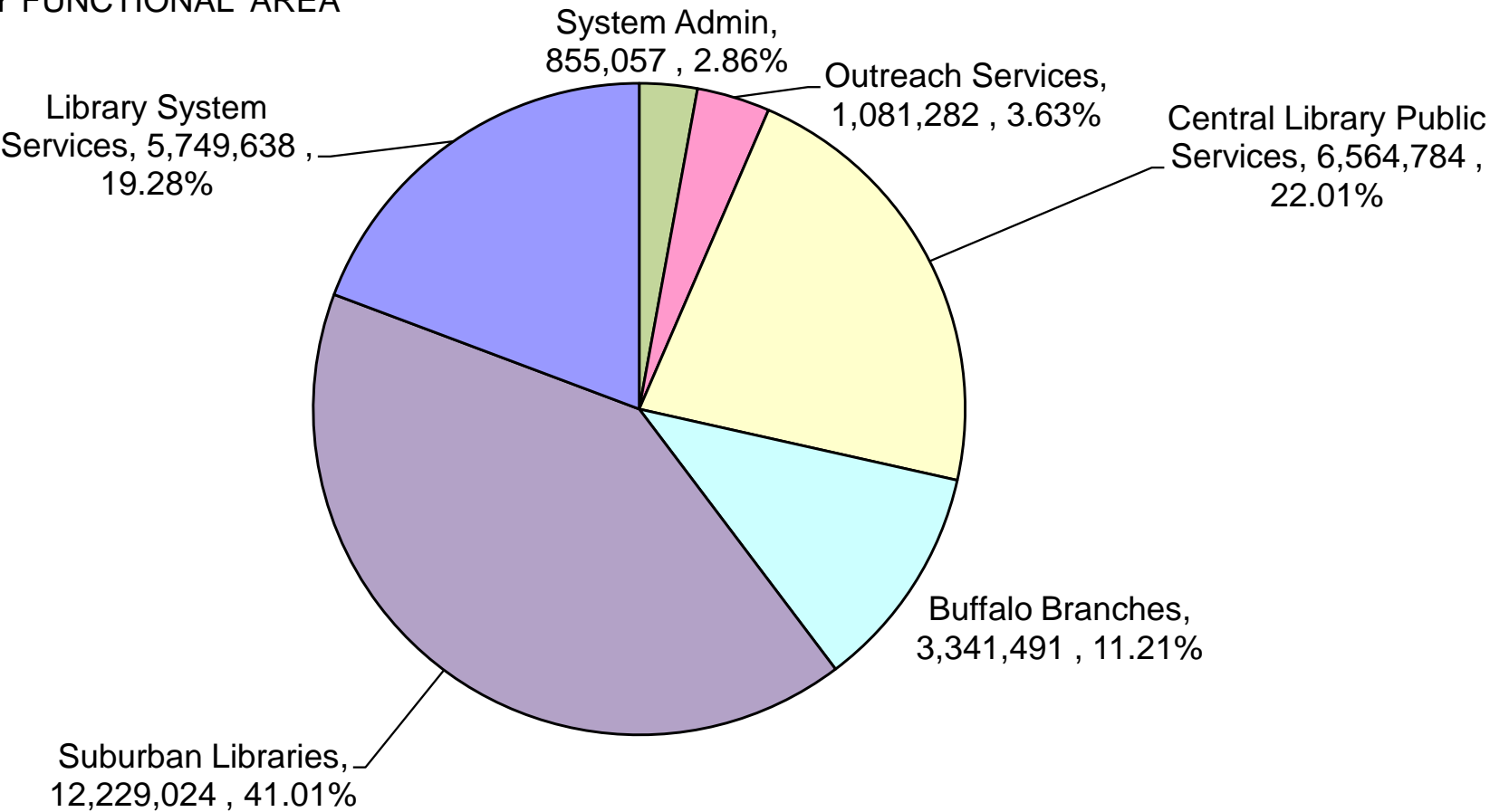
B&ECPL 2022 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	\$29,641,713
Adjustment for suburban library net directly collected revenue	179,563
B&ECPL 2022 BUDGET TOTAL SYSTEM NET OPERATING REVENUE	\$29,821,276

Where the Funding Goes

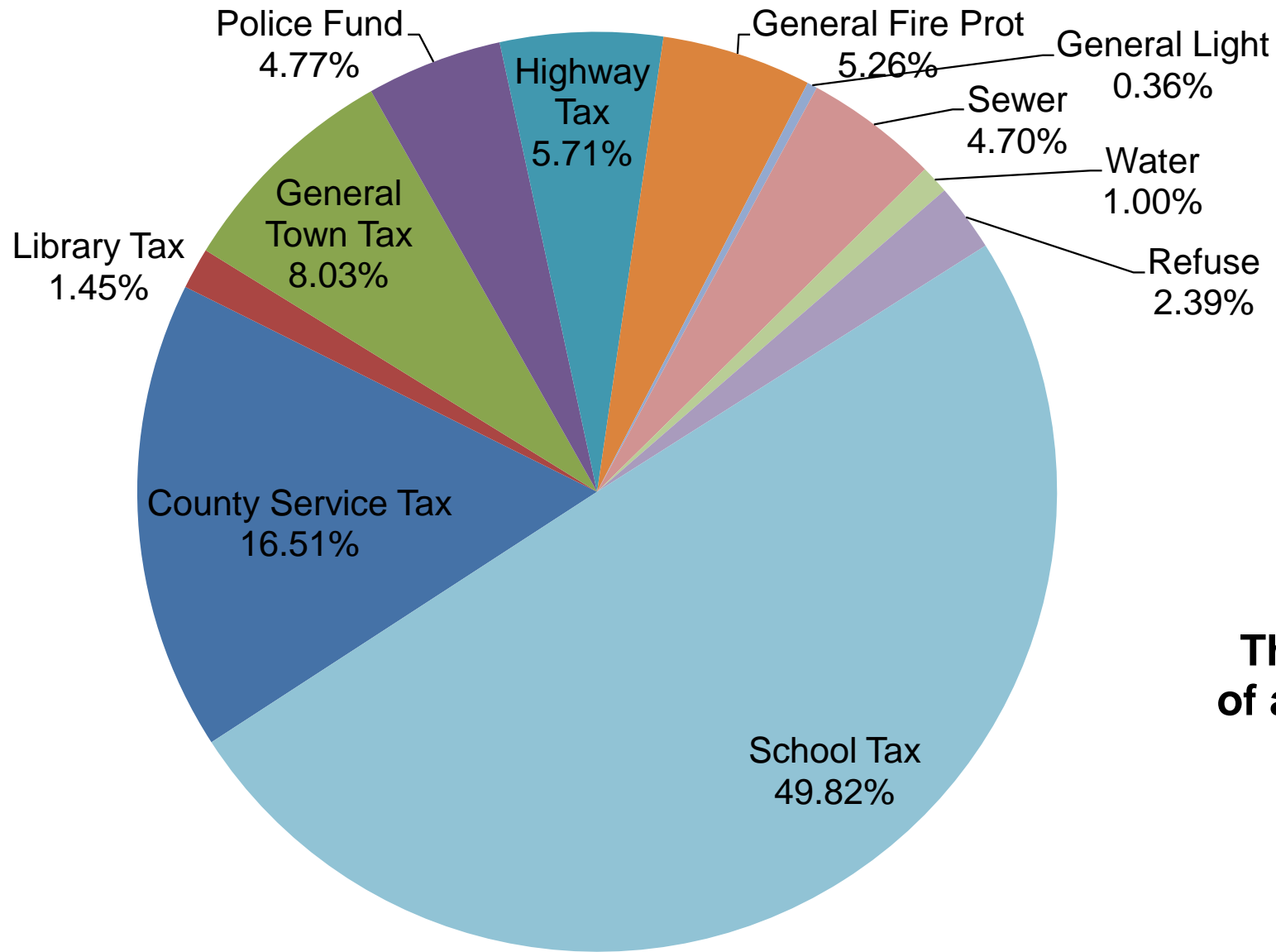


Where the Funding Goes

EXPENSE BY FUNCTIONAL AREA



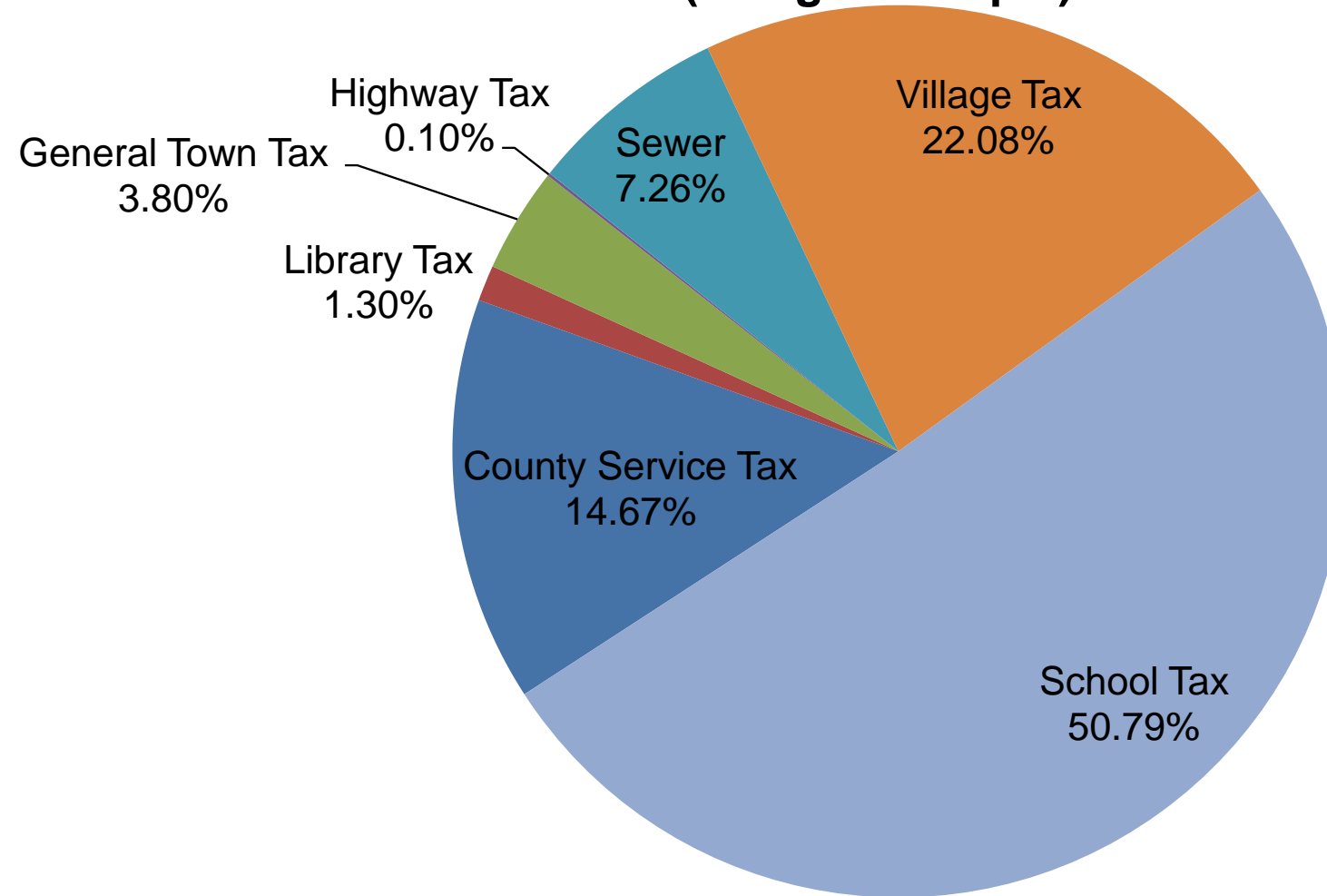
B&ECPL 2021 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM		\$29,641,713
Adjustment for suburban library expense supported by directly collected revenue		179,563
B&ECPL 2021 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE		\$29,821,276



**The Library's Share
of a Property Owner's
Taxes is Small
(Town Example)**

Above is an example using an Erie County Town Property Owner's 2021 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.

The Library's Share of a Property Owner's Taxes is Small (Village Example)



Above is an example using an Erie County Village Property Owner's 2021 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	12,146,462
		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



Dollar value of your library services

Materials Borrowed \$51,321,113

+

Computer Use \$2,578,308

+

WiFi Use \$2,373,361

+

Program Attendance \$3,729,717

+

Info Seeker Questions \$2,147,925

+

Online Database Downloads \$22,676,550

Total Retail Value of Library Services \$84,826,974

÷

2020 Library Tax/Erie County Funding \$25,409,158

=

\$3.34

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



Erie County Population (based on 2010 Census) 919,040. Value per capita \$92.30 per resident.



How much money did Erie County residents save in 2020 by using Library services?

Borrower Savings

Over \$51,321,113!

$$4,431,875 \text{ Total circulation} \times \$11.58 \text{ Estimated retail value}^1 = \$51,321,113 \text{ Total savings}$$

Computer User Savings

Over \$2,578,308!

$$214,859 \text{ Computer sessions} \times \$12/\text{hr} \text{ Estimated retail cost to reserve a computer} = \$2,578,308 \text{ Total savings}$$

WiFi User Savings

Over \$2,373,361!

$$298,536 \text{ WiFi sessions} \times \$7.95 \text{ Estimated retail cost per session}^2 = \$2,373,361 \text{ Total savings}$$



- 1) Average cost top 3 titles from NY Times best sellers - 1/27/2019. Music download estimated retail value, Apple iTunes Store: \$.69, \$.99, \$1.29 each. 2 night Redbox rental (movies borrowed from library free for 7 days). Average cost of Billboards 2021 Top 5 albums @ Amazon, Target & Walmart
- 2) WiFi session - Boingo.com approx. \$7 per hour.

In Library & Virtual Program Attendee Savings

Over \$3,729,717!

$$81,805 \text{ In Library attendees} + 321,844 \text{ Virtual attendees} = 403,649 \text{ Total attendees}$$

$$403,649 \text{ Attendees} \times \$9.24 \text{ Estimated retail cost of program}^3 = \$3,729,717 \text{ Total savings}$$

Info Seeker Savings

Over \$2,147,925!

$$143,195 \text{ Questions} \times \$15.00 \text{ Estimated retail value} = \$2,147,925 \text{ Total savings}$$

Online Database User Savings

Over \$22,676,550!

$$1,511,770 \text{ Total \# of articles} \times \$15.00 \text{ Estimated retail value to access articles online}^4 = \$22,676,550 \text{ Total savings}$$

- 3) Average cost children's and adult matinee tix @ Regal Cinema - Elmwood Center.
- 4) Average cost text article from database site. For online resources that provide full text articles, average cost is \$15.00. Many cases only citation available. (Elsevier, Jstor)

This worksheet is adapted from Massachusetts Library Association, Chelmsford Public Library and Maine State Library.

For every
\$1
funded,



the Buffalo &
Erie County
Public Library
returns

a minimum of
\$3.34
in services!

Buffalo & Erie County Public Libraries
added to the
quality of life
in our great community
during the COVID-19 pandemic.



In 2020, during a pandemic year, there were **1.25**
million visits



Libraries are important; they bring people and ideas together and are unique in their offerings. This past pandemic year, residents of Erie County had free access to over 3.3 million resources and reference materials including books, e-content, virtual programs and more. Some services and hours were curtailed during the year. The Library's website (www.BuffaloLib.org) and WiFi provided 24/7 access to information.

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

 **Erie
County
Taxpayers**
2020

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

