Buffalo & Erie County Public
LIBRARY

2023 Budget in Brief Charts
Pursuant to B&ECPL Board of Trustees Resolution 2022-26
Erie County Executive's Recommended County Allocation
October 14, 2022

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Buffalo & Erie County Public Library
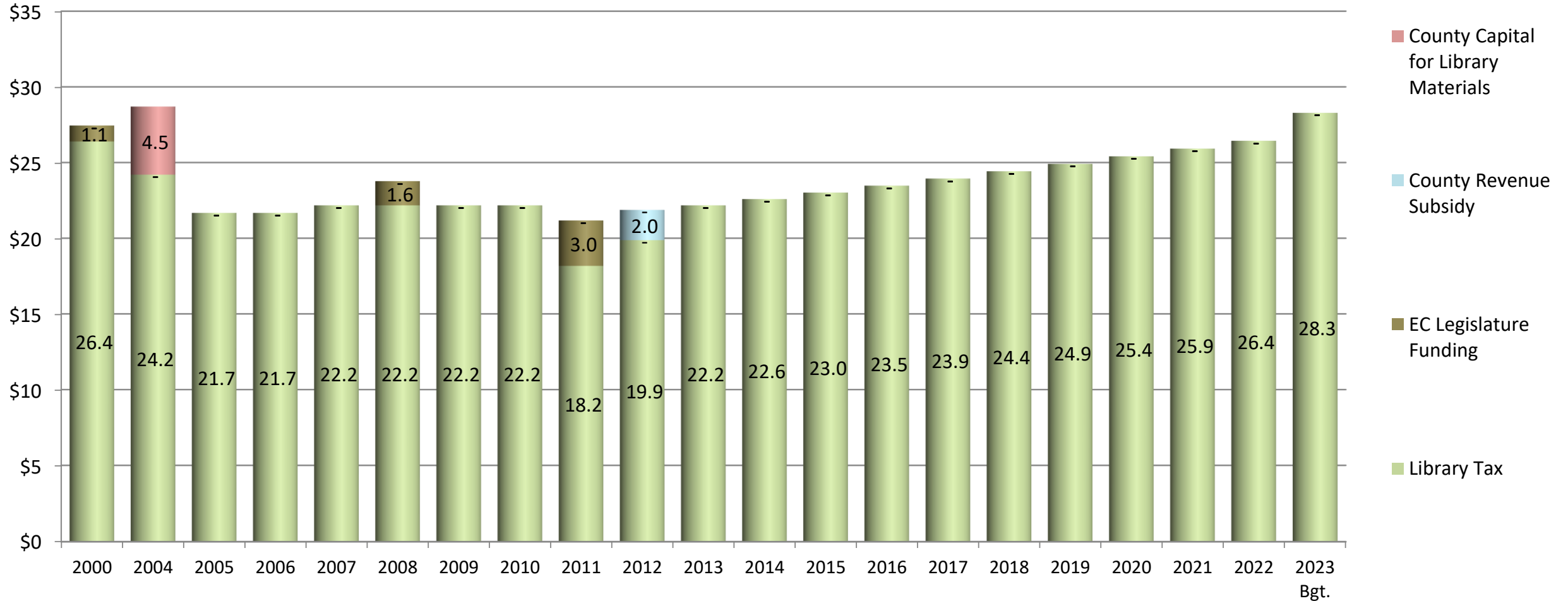## 2023 Budget Change vs 2022

	2022 Budget	2023 Budget	Change	
OPERATING BUDGET				
Revenue				
Library Real Property Tax	$26,435,688	$28,285,362	$1,849,674	7.0%
NY State Aid	$2,194,286	$2,321,930	$127,644	5.8%
Use of Fund Balance	$1,353,642	$716,119	($637,523)	-47.1%
All Other	$308,097	$167,976	($140,121)	-45.5%
Total Revenue	**$30,291,713**	**$31,491,387**	**$1,199,674**	**4.0%**
Expense				
Salaries & Wages	$16,733,578	$17,276,438	$542,860	3.2%
Reduction from Personal Svcs	($563,478)	($232,151)	$331,327	-58.8%
Contractural Salary Reserves	$162,820	$593,720	$430,900	264.6%
FICA (Social Security & Medicare)	$1,280,121	$1,073,665	($206,456)	-16.1%
Employee Health Insurance	$2,468,388	$2,464,094	($4,294)	-0.2%
Hospital & Medical - Retirees	$1,523,973	$1,447,933	($76,040)	-5.0%
Retirement (NY State System)	$1,610,601	$1,522,351	($88,250)	-5.5%
Supplies & Repairs/Maintenance	$582,108	$651,476	$69,368	11.9%
Professional Services	$958,906	$873,461	($85,445)	-8.9%
Insurance - Liability Coverage	$171,023	$169,482	($1,541)	-0.9%
Library Materials	$3,078,460	$3,078,460	$0	0.0%
Telecom & Internet; Water & Sewer	$140,243	$143,604	$3,361	2.4%
Interfund Utilities (Electric & Ngas)	$840,995	$1,096,206	$255,211	30.3%
County Charges for Data Svcs.; Purchasing Svcs; Fleet Svcs.; and Sheriff Div Svcs.	$326,364	$359,001	$32,637	10.0%
All Other	$977,611	$973,647	($3,964)	-0.4%
Total Operating Expense	**$30,291,713**	**$31,491,387**	**$1,199,674**	**4.0%**

Buffalo & Erie County Public Library
2023 Budget Change vs 2022

	2022 Budget	2023 Budget	Change	
LIBRARY GRANTS				
Grant Revenue - NY State	**$671,878**	**$721,839**	**$49,961**	**7.4%**
Grant Expense by Grant				
Central Library Book Aid	$65,881	$69,147	$3,266	5.0%
Central Library Development Aid	$285,589	$295,435	$9,846	3.4%
Continuity of Service	$46,071	$47,789	$1,718	3.7%
NYS Library Automation Grant	$74,487	$73,956	($531)	-0.7%
Coordinated Outreach	$155,641	$183,431	$27,790	17.9%
Library Services to County Correctional Facilities	$8,079	$8,380	$301	3.7%
Library Services to State Correctional Facilities	$36,130	$43,701	$7,571	21.0%
Grant Program Expense	**$671,878**	**$721,839**	**$49,961**	**7.4%**
TOTAL OPERATING & GRANTS				
Revenue	**$30,963,591**	**$32,213,226**	**$1,249,635**	**4.0%**
Expense	**$30,963,591**	**$32,213,226**	**$1,249,635**	**4.0%**

COUNTY SUPPORT FOR B&ECPL OPERATING AND LIBRARY MATERIALS

Legend:
- County Capital for Library Materials
- County Revenue Subsidy
- EC Legislature Funding
- Library Tax

Chart data (Dollars in millions):

Year	Library Tax	EC Legislature Funding	County Revenue Subsidy	County Capital for Library Materials
2000	26.4	1.1		
2004	24.2			4.5
2005	21.7			
2006	21.7			
2007	22.2			
2008	22.2	1.6		
2009	22.2			
2010	22.2			
2011	18.2	3.0		
2012	19.9		2.0	
2013	22.2			
2014	22.6			
2015	23.0			
2016	23.5			
2017	23.9			
2018	24.4			
2019	24.9			
2020	25.4			
2021	25.9			
2022	26.4			
2023 Bgt.	28.3			

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 - 2023
Sustaining Funding
Open hours and program/service restorations and improvements made within annual growth in county support averaging 2% through 2022. 2023 allocation increase is 7% to offset inflation and contractually obligated cost increases.

Notes: Dollars in millions; $3.0 million County Legislature funding for 2011 provided in December 2010; Consumer Prices will have increased approximately 78% since 2000.

Buffalo & Erie County Public Library
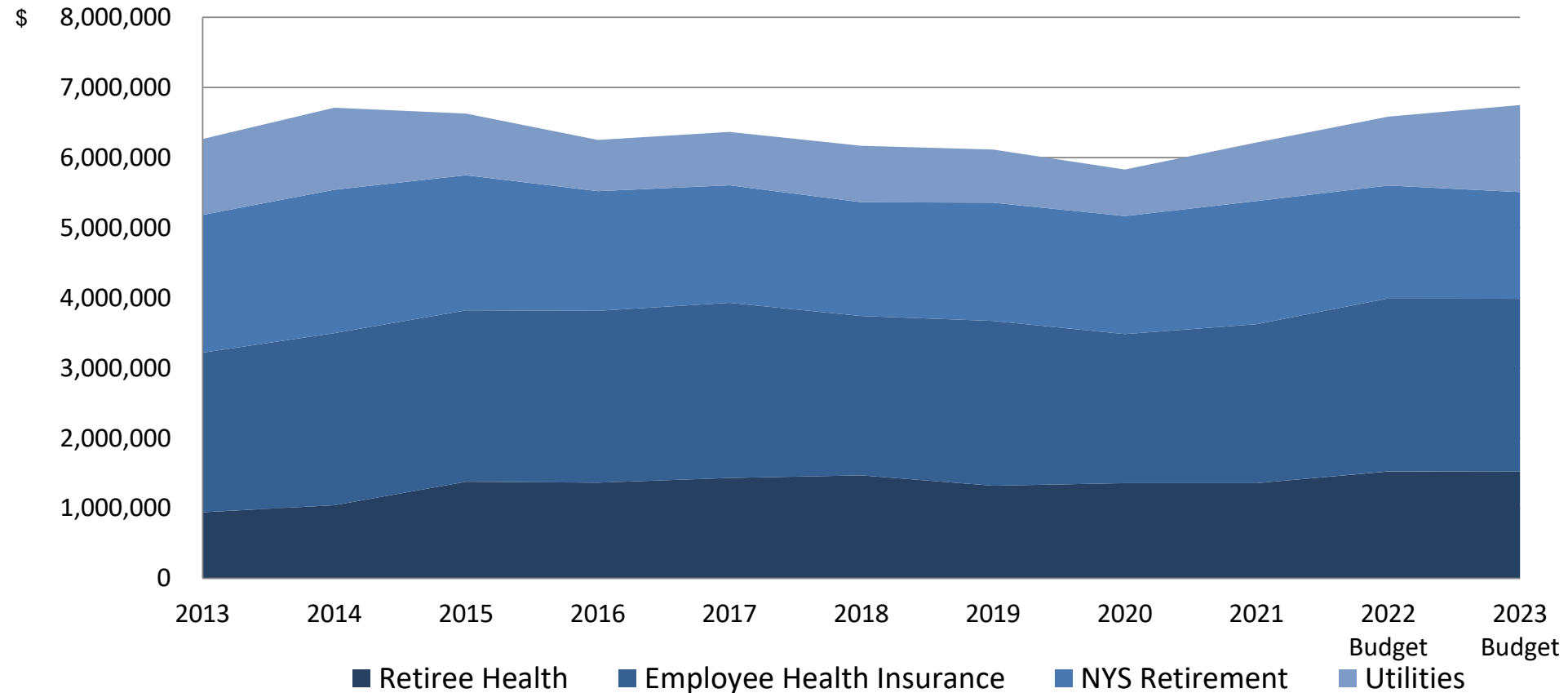## Revenue and Contractually Obligated Cost Trends
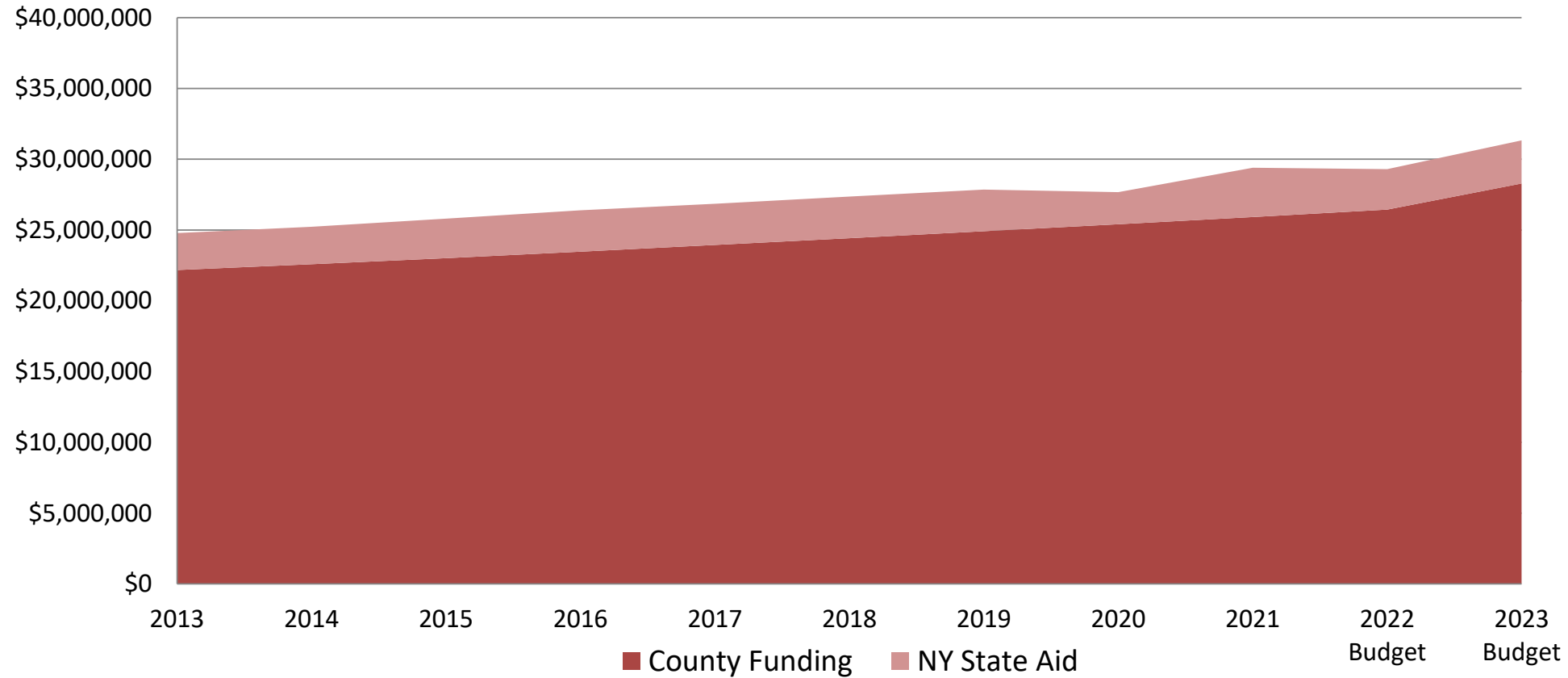
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Budget	2023 Budget	Change Since 2013*	
County Funding	22,172,457	22,588,324	23,013,857	23,474,134	23,943,617	24,422,489	24,910,939	25,409,158	25,917,341	26,435,688	28,285,362	6,112,905	28%
NY State Aid	2,610,019	2,637,797	2,791,124	2,911,659	2,913,080	2,941,815	2,943,290	2,256,103	3,481,593	2,866,164	3,043,769	433,750	17%
Total	24,782,476	25,226,121	25,804,981	26,385,793	26,856,697	27,364,304	27,854,229	27,665,261	29,398,934	29,301,852	31,329,131	6,546,655	26%

* Consumer Prices are estimated to increase 31% between January 2013 and January 2023.

NY State Aid includes operating and grants. 20% of 2020 NY State Aid was witheld due to COVID related revenue uncertainties, the 20% was released in March 2021 after passage of the Federal American Rescue Plan Act of 2021.

Buffalo & Erie County Public Library
Revenue and Contractually Obligated Cost Trends

Operating Budget:	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Budget	2023 Budget	Change Since 2013*	
Utilities	1,080,223	1,170,770	878,863	730,793	761,727	805,596	758,325	665,558	834,465	981,238	1,239,810	159,587	15%
NYS Retirement	1,965,477	2,045,598	1,925,216	1,707,186	1,674,967	1,622,104	1,686,599	1,679,962	1,755,104	1,610,601	1,522,351	(443,126)	-23%
Employee Health Insurance	2,275,227	2,453,384	2,443,513	2,450,610	2,497,442	2,270,709	2,347,605	2,128,154	2,265,716	2,468,388	2,464,094	188,867	8%
Retiree Health	942,895	1,042,423	1,379,176	1,364,429	1,430,948	1,469,925	1,322,648	1,356,529	1,358,847	1,523,973	1,522,351	579,456	61%
Total	**6,263,822**	**6,712,176**	**6,626,767**	**6,253,018**	**6,365,084**	**6,168,334**	**6,115,177**	**5,830,203**	**6,214,133**	**6,584,200**	**6,748,606**	**484,784**	**8%**

* Consumer Prices are estimated to increase 31% between January 2013 and January 2023.

Buffalo & Erie County Public Library
Operating Budget* Personnel Cost Trends
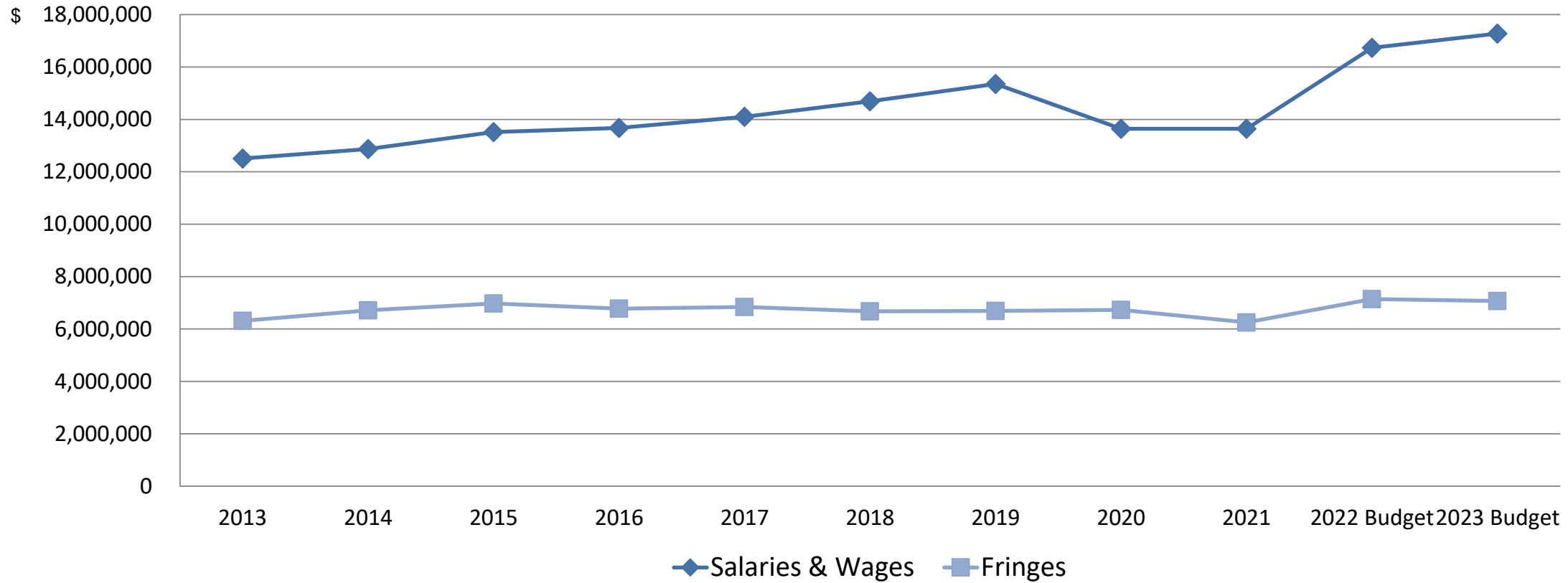
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Budget	2023 Budget	Change Since 2013	
Salaries & Wages	12,507,336	12,870,676	13,515,458	13,674,698	14,097,533	14,689,508	15,353,828	13,645,762	13,645,762	16,733,578	17,276,438	4,769,102	38.1%
Fringes	6,314,773	6,709,162	6,973,438	6,776,796	6,840,134	6,677,449	6,692,036	6,729,433	6,251,542	7,140,956	7,070,158	755,385	12.0%
Total Personnel	**18,822,109**	**19,579,839**	**20,488,896**	**20,451,494**	**20,937,667**	**21,366,957**	**22,045,864**	**20,375,195**	**19,897,305**	**23,874,534**	**24,346,596**	**5,524,487**	**29.4%**

* Excludes grant funded positions. From January 2013 - January 2023 the Consumer Price will have increased an estimated 31%. See Salary & Wages and Fringe Benefits Charts for additional detail.
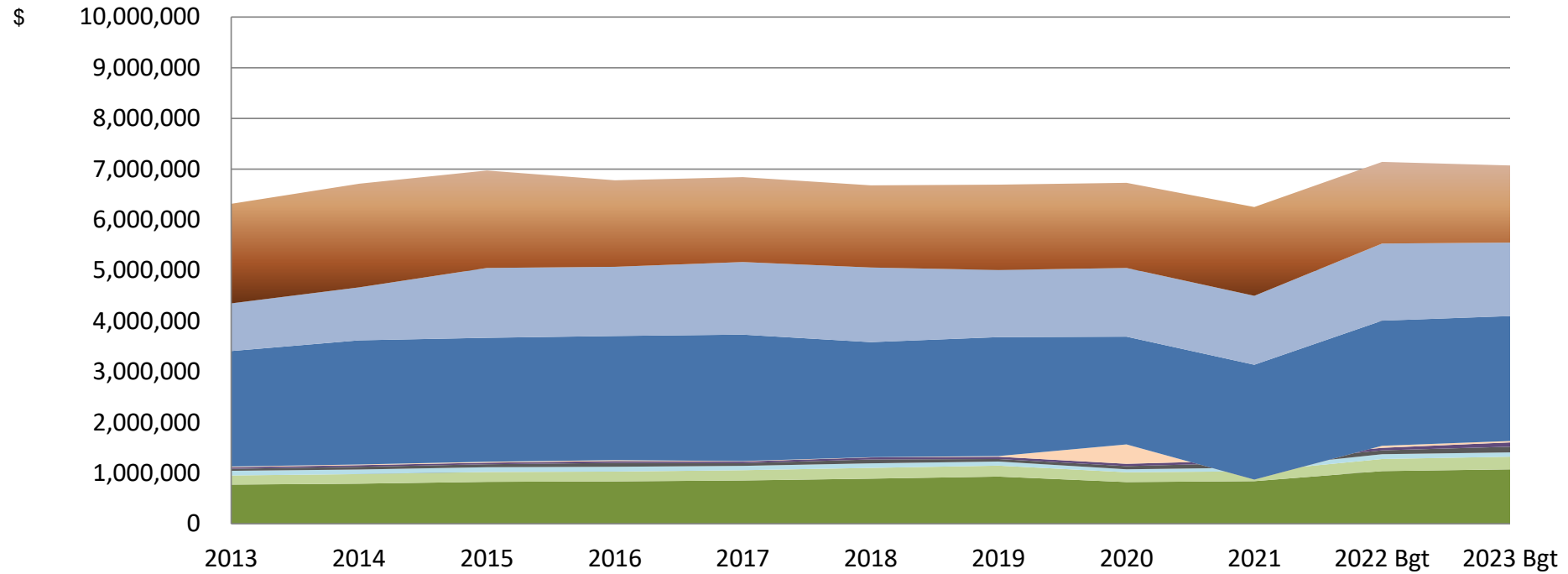
Buffalo & Erie County Public Library
Operating Budget Salary and Wage Trends
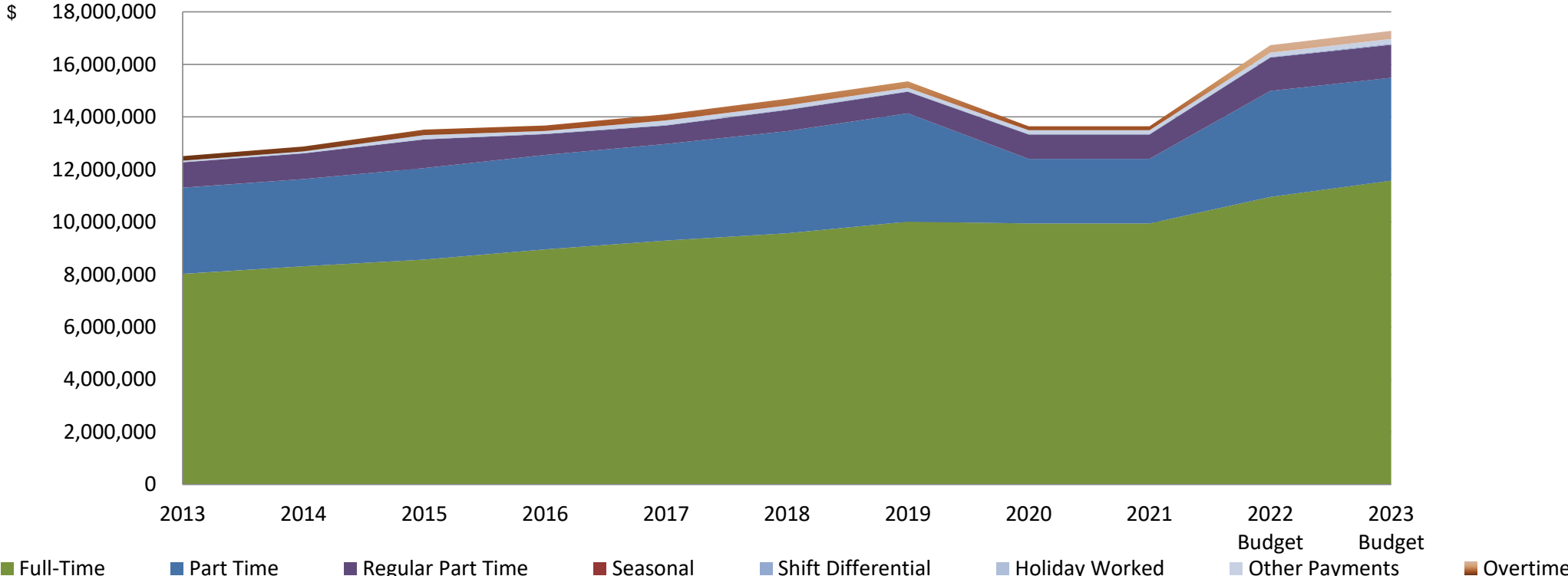
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Budget	2023 Budget	Change Since 2013	
Full-Time	8,021,670	8,308,825	8,567,405	8,955,070	9,292,528	9,566,171	10,011,281	9,943,798	9,943,798	10,952,480	11,573,692	3,552,022	44.3%
Part Time	3,281,212	3,320,392	3,478,779	3,598,246	3,676,701	3,885,440	4,127,241	2,456,230	2,456,230	4,036,330	3,916,553	635,341	19.4%
Regular Part Time	966,777	980,559	1,092,127	793,470	704,030	814,155	817,696	927,200	927,200	1,267,268	1,256,193	289,416	29.9%
Seasonal	3,174	0	0	0	0	0	0	0	0	0	0	(3,174)	-100.0%
Shift Differential	15,328	17,208	16,702	16,620	18,566	20,978	21,514	21,283	21,283	25,000	35,000	19,672	128.3%
Holiday Worked	14,456	16,275	18,394	15,158	17,236	18,069	19,566	16,167	16,167	22,500	25,000	10,544	72.9%
Other Payments	29,749	39,878	132,971	86,489	160,853	127,280	114,167	130,910	130,910	140,000	160,000	130,251	437.8%
Overtime	174,970	187,539	209,080	209,645	227,618	257,415	242,362	150,175	150,175	290,000	310,000	135,030	77.2%
Total Salaries & Wages *	**12,507,336**	**12,870,676**	**13,515,458**	**13,674,698**	**14,097,533**	**14,689,508**	**15,353,828**	**13,645,762**	**13,645,762**	**16,733,578**	**17,276,438**	**4,769,102**	**38.1%**

The change over time reflects the impact of contract settlements and progressive increases in the minimum wage from $7.25 per hour in 2013 to $14.20 per hour in 2023 a 96% ($6.95 per hour) increase over the ten year period. Part-time workhours reduced through attrition to partially offset. Had the minimum wage not changed, 2023 part-time expense would be below 2013. Other payments in 2015 and 2017 included contract settlement payments; and 2016-23 include vacation sell back costs. From 2013 - January 2023 the Consumer Price will have increased an estimated 31%.

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

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Bgt	2023 Bgt	Change Since 2013	
Employer FICA - Regular	772,405	793,019	828,720	836,317	854,896	891,987	929,306	824,131	840,256	1,037,494	1,073,665	301,260	39.0%
Employer FICA - Medicare	180,718	185,439	193,920	195,600	200,199	208,791	217,439	192,851	196,438	242,627	251,093	70,375	38.9%
Employee Health Insurance	2,275,227	2,453,384	2,443,513	2,450,610	2,497,442	2,270,709	2,347,605	2,128,154	2,265,716	2,468,388	2,464,094	188,867	8.3%
Dental Plan	91,848	92,236	92,900	91,495	87,561	90,519	82,856	60,162	68,728	91,456	84,168	(7,680)	-8.4%
Workers Compensation	39,638	56,034	57,700	80,147	56,346	78,543	49,729	60,033	94,849	76,425	110,819	71,181	179.6%
Unemployment Insurance	14,752	12,729	18,705	19,122	9,425	4,195	13,085	379,870	(377,442)	38,572	30,211	15,459	104.8%
Hospital & Medical - Retirees	942,895	1,042,423	1,379,176	1,364,429	1,430,948	1,469,925	1,322,648	1,356,529	1,358,847	1,523,973	1,447,933	505,038	53.6%
Health Insurance Waiver	31,814	28,299	33,589	31,890	28,351	40,676	42,769	47,739	49,045	51,420	85,824	54,010	169.8%
Retirement	1,965,477	2,045,598	1,925,216	1,707,186	1,674,967	1,622,104	1,686,599	1,679,962	1,755,104	1,610,601	1,522,351	(443,126)	-22.5%
Total Fringes	**6,314,773**	**6,709,162**	**6,973,438**	**6,776,796**	**6,840,134**	**6,677,449**	**6,692,036**	**6,729,433**	**6,251,542**	**7,140,956**	**7,070,158**	**755,385**	**12.0%**

* Excludes grant funded positions; 2014 - 2023 include the FICA impact of phased minimum wage increases (impacting the Page and Sr. Page wage scales). 2015 - 2023 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)
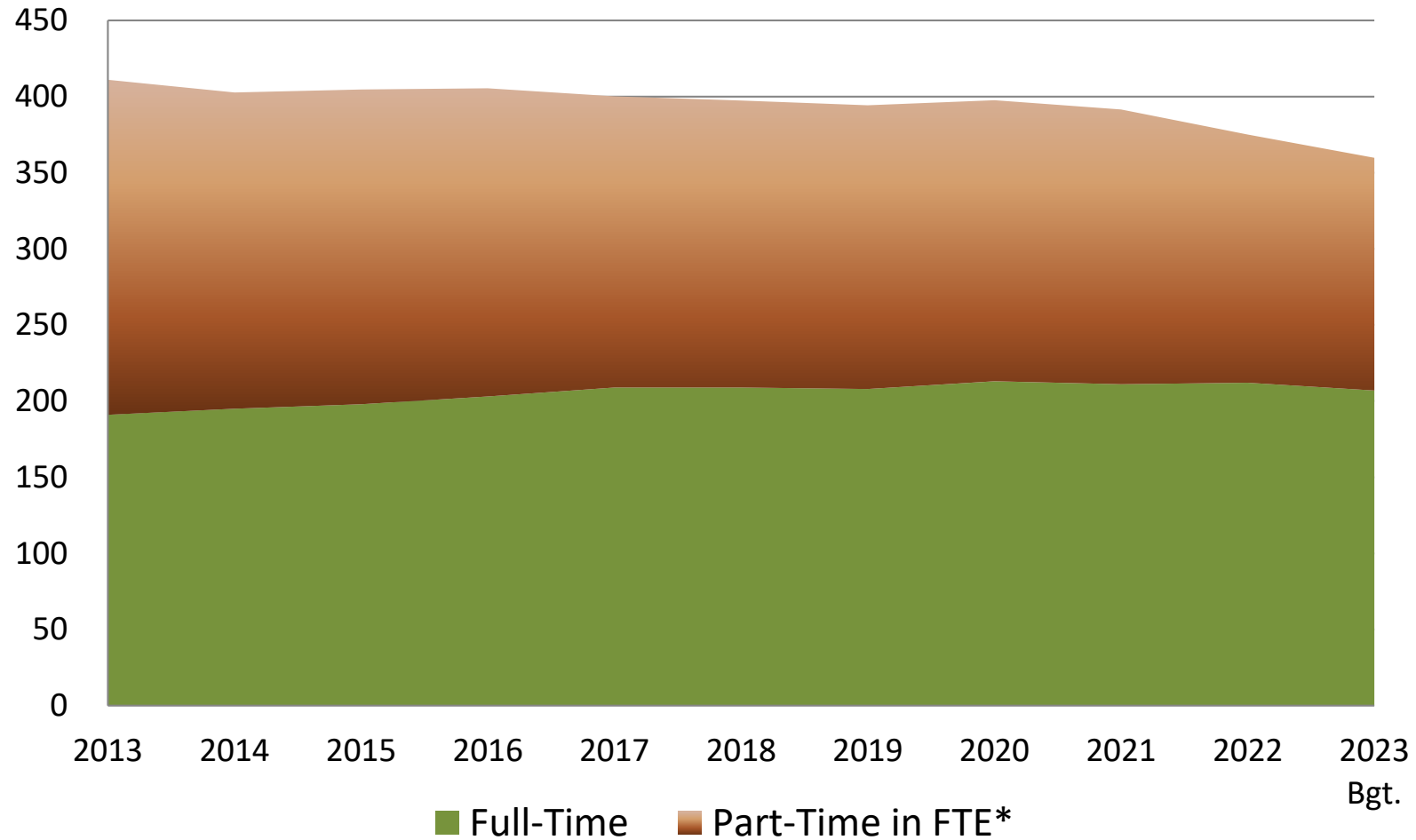
Operating & Grants Budgets	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bgt.	Change Since 2013	
Full-Time	191	195	198	203	209	209	208	213	211	212	207	16	8%
Part-Time in FTE*	220	208	207	202	191	188	186	185	181	163	153	(67)	-31%
Total FTE	**411**	**403**	**405**	**405**	**400**	**397**	**394**	**398**	**392**	**375**	**360**	**(51)**	**-12%**

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

Weekly Open Hours - COVID-19 Pandemic & Recovery

Period	Hours
Fall 2019	1,715
Jan. 2020	1,717
Feb. 2020	1,717
Mar. 1-15	1,717
Mar. 17-31	0
Apr. 2020	0
May 2020	0
Jun. 2020	971
Jly. 2020	1,120
Aug. 2020	1,206
Sep. 2020	1,383
Oct. 2020	1,428
Nov. 2020	1,431
Dec. 2020	1,352
Oct. 2021	1,643
Oct. 2022	1,564
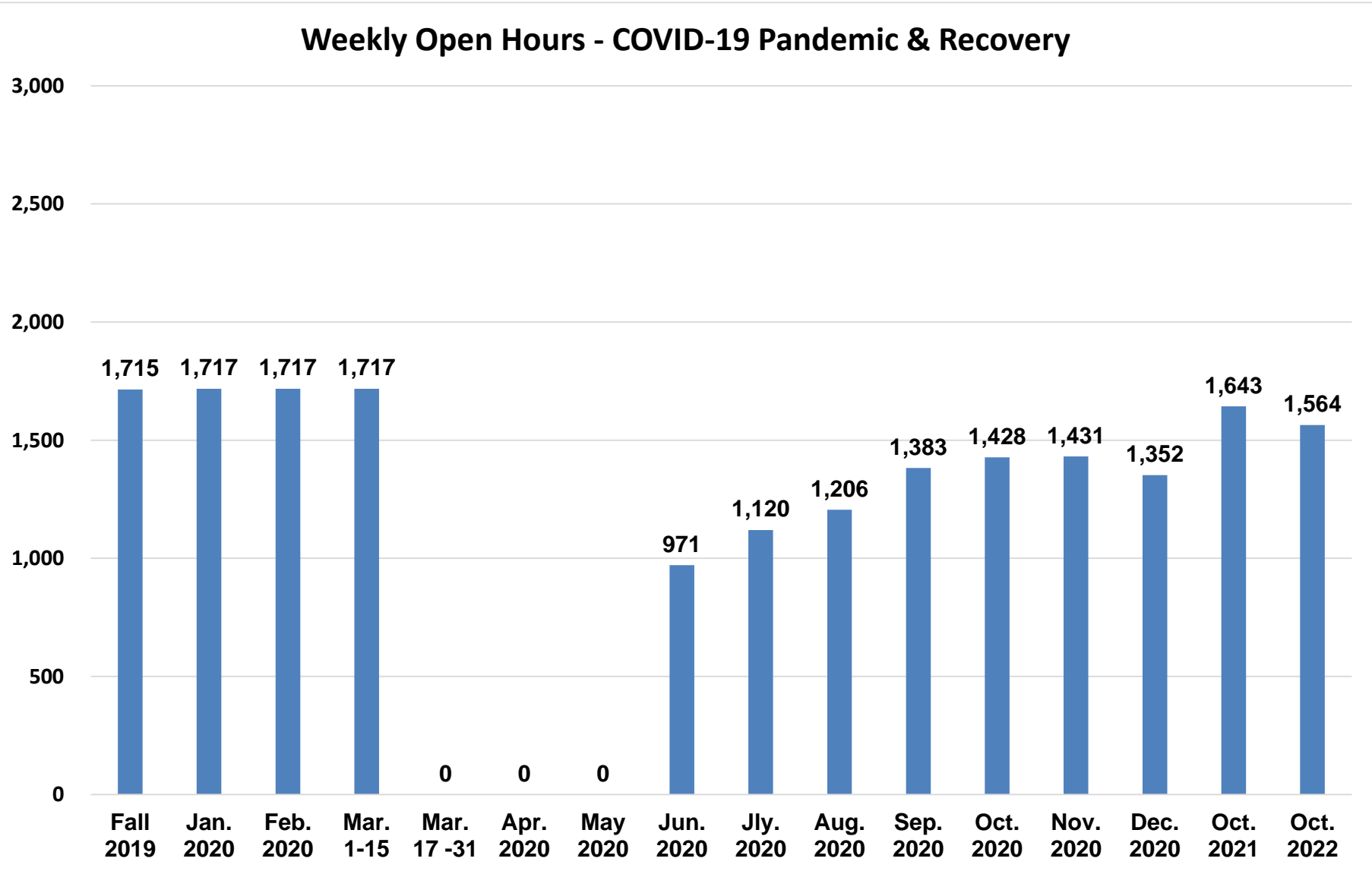
Weekly open hours, total for 37 locations spread across Erie County's 1,043 square miles.

NOTE: In October 2022, four libraries were not open due to construction financed in part by NY State Library Construction Aid. Had these libraries been open their normal hours prior to construction, system open hours for October would have totaled **1,739**.

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	Oct-21 10/4	Oct-22 10/10	October 2022 Notes
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	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	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	0.0	0.0	Under Construction, Reopen Spring 2023
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	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	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	48.0	0.0	Under Construction, Reopen Spring 2023
Merriweather	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	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	48.0	53.0	
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	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**	**301.0**	**258.0**	
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**	**16.0**	**30.3**	
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	35.0	0.0	Under Construction, Reopened Nov. 2022
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	65.0	0.0	Under Construction, Reopen Spring 2023
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	74.0	
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	
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	20.0	44.0	
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**	**178.0**	**160.0**	
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	30.0	
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	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	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	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	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**	**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	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	35.0	46.0	
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	
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	
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	
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	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	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	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**	**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	
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	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	35.0	35.0	
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	35.0	35.0	

# BUFFALO & ERIE COUNTY PUBLIC LIBRARY
WEEKLY OPEN HOURS OF SERVICE

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	Oct-21 10/4	Oct-22 10/10	October 2022 Notes
							COVID-19 RELATED CLOSURES AND PHASED REOPENING										
							Cumulative Number of Open Hours All Locations as of:										
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	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	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	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	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	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**	**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	
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**	**1,261**	**1,211**	
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**	**1,643**	**1,564**	**1,739: Oct 2022 hours if under construction libraries had been open.**

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). In June 2020, 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 were open to the public. Much of Erie County was designated an Orange Zone effective 11/20/2020, many libraries shifted back to curbside & walkup service during that surge. 2021 and 2022 have seen open hours increase as patrons return to the library. In October 2022, four libraries were not open due to construction financed in part by NY State Library Construction Aid. Had these libraries been open their normal hours prior to construction, system open hours for October would have totaled 1,739.

Buffalo & Erie County Public Library
Library Materials Funding for Purchase of New Books, Media, and Downloadables/Streaming (e-Books/Audio Books, Music, and Video)
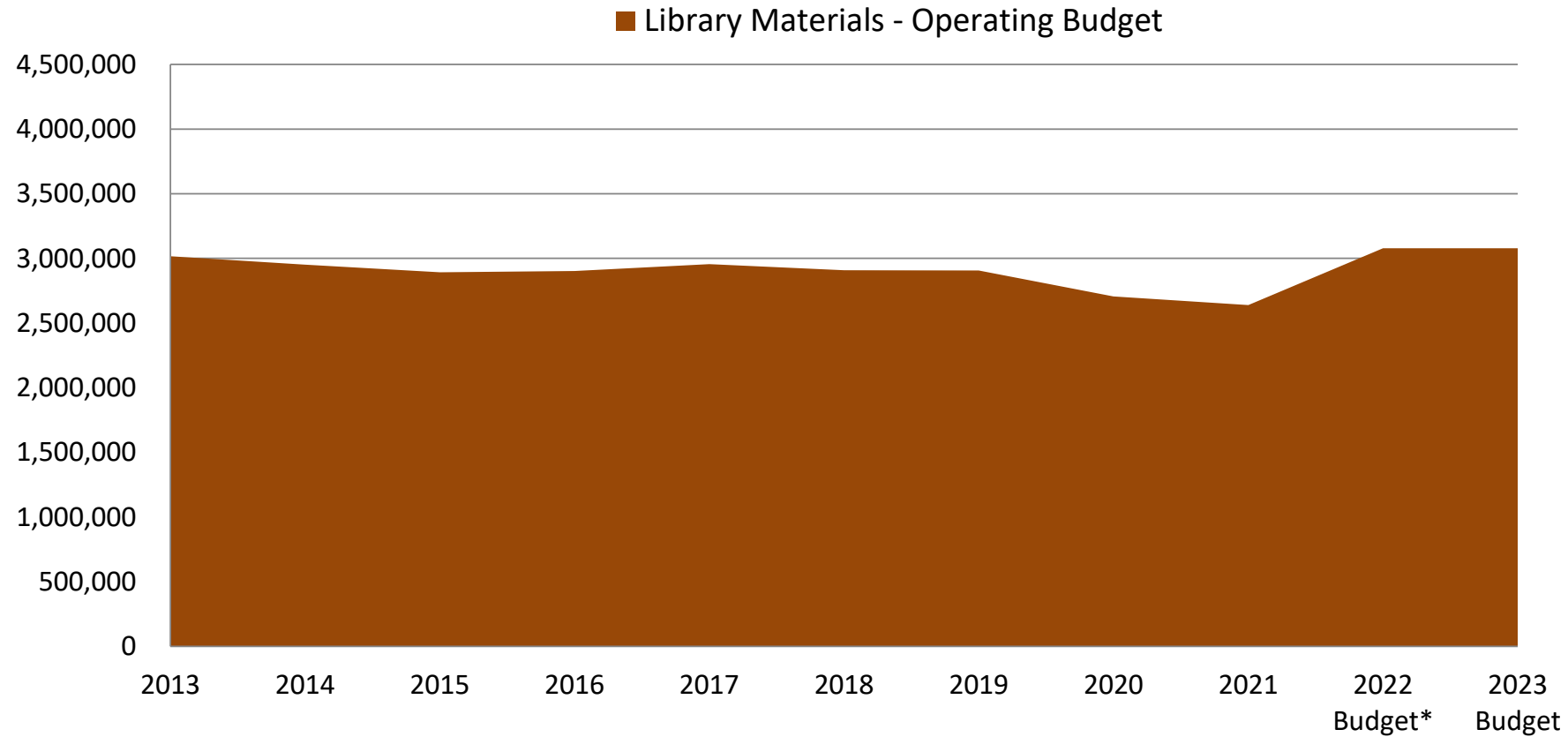
■ Library Materials - Operating Budget

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Budget*	2023 Budget	Change Since 2013	
Library Materials - Operating Budget	3,016,647	2,952,662	2,891,934	2,901,906	2,956,125	2,907,627	2,907,229	2,706,423	2,639,273	3,078,460	3,078,460	61,813	2%

* Erie County's 2022 Adopted Budget included $2,828,460 for Library Materials. In adopting the Library's 2022 Budget the Library Board allocated an additional $250,000 from fund balance to support the transition to new digital content services. This additional allocation is included in the 2023 base budget to help offset inflationary impacts to library material prices.

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

Library Visits and Circulation
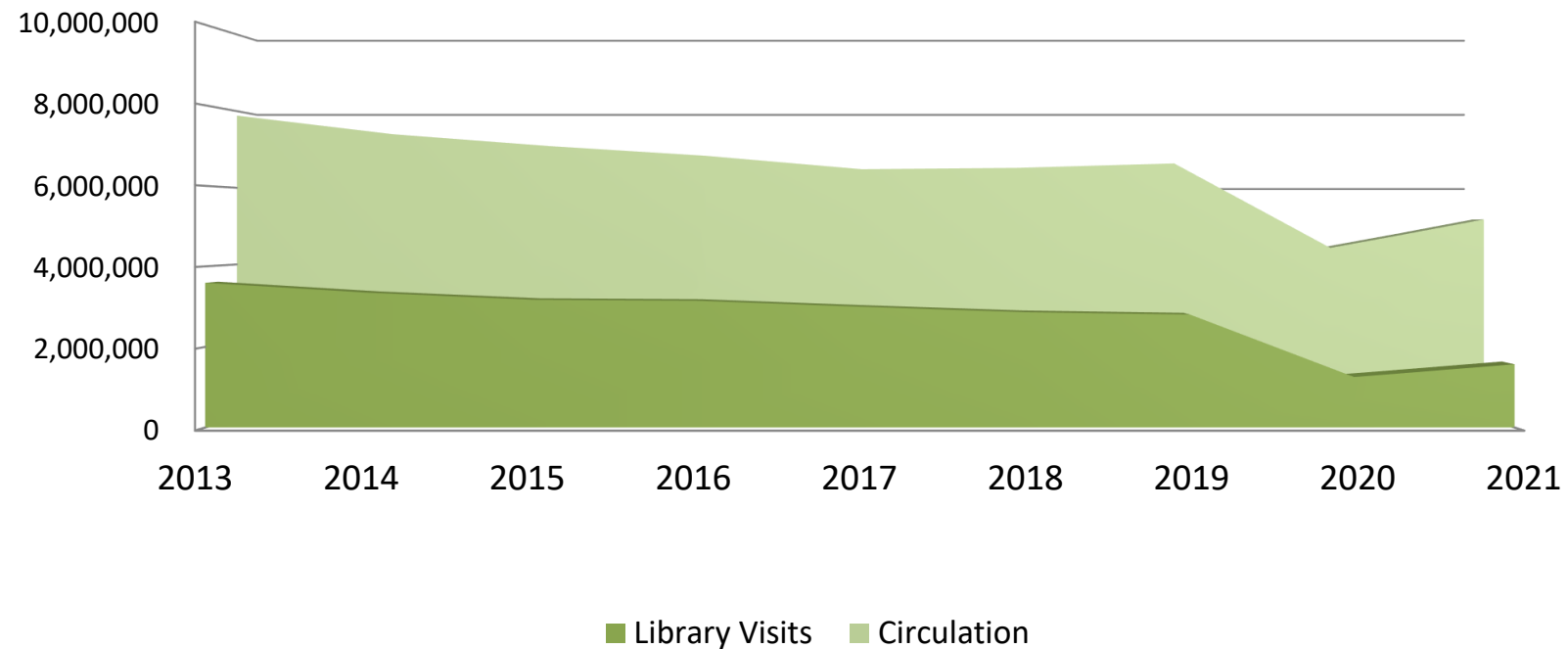
	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change Since 2013	
Library Visits	3,591,514	3,345,904	3,170,749	3,148,115	2,998,127	2,862,045	2,802,969	1,252,420	1,568,981	(2,022,533)	-56%
Circulation	7,882,989	7,397,296	7,088,133	6,835,086	6,484,481	6,519,861	6,635,641	4,431,875	5,173,555	(2,709,434)	-34%

Important Note: The COVID-19 Pandemic heavily impacted 2020 Library Usage, with usage continuing to recover in 2021.
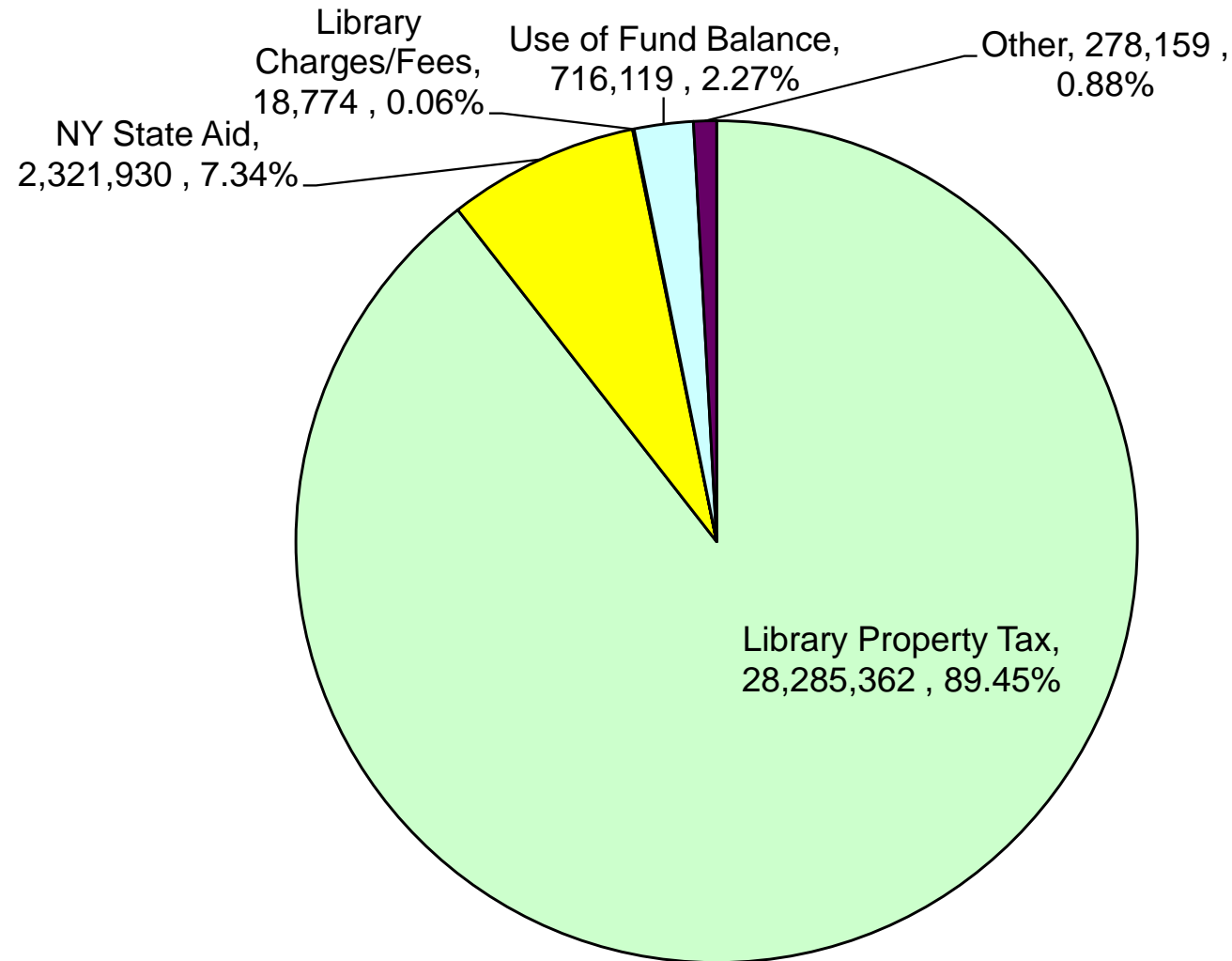
Buffalo & Erie County Public Library
Demand for Library Services Continues
How People Use Their Libraries Is Evolving

Program Attendance, Computer Sessions & WiFi Use
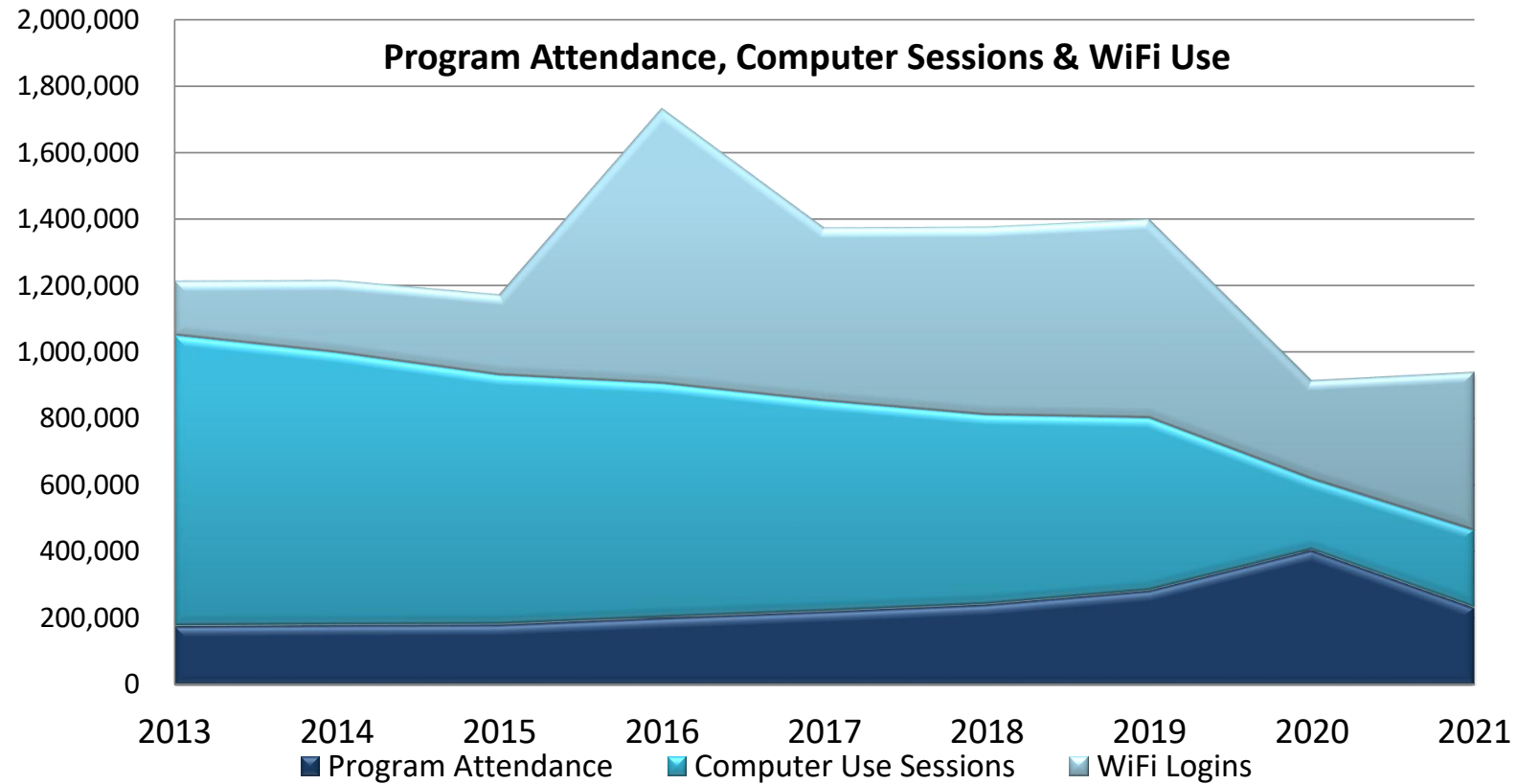
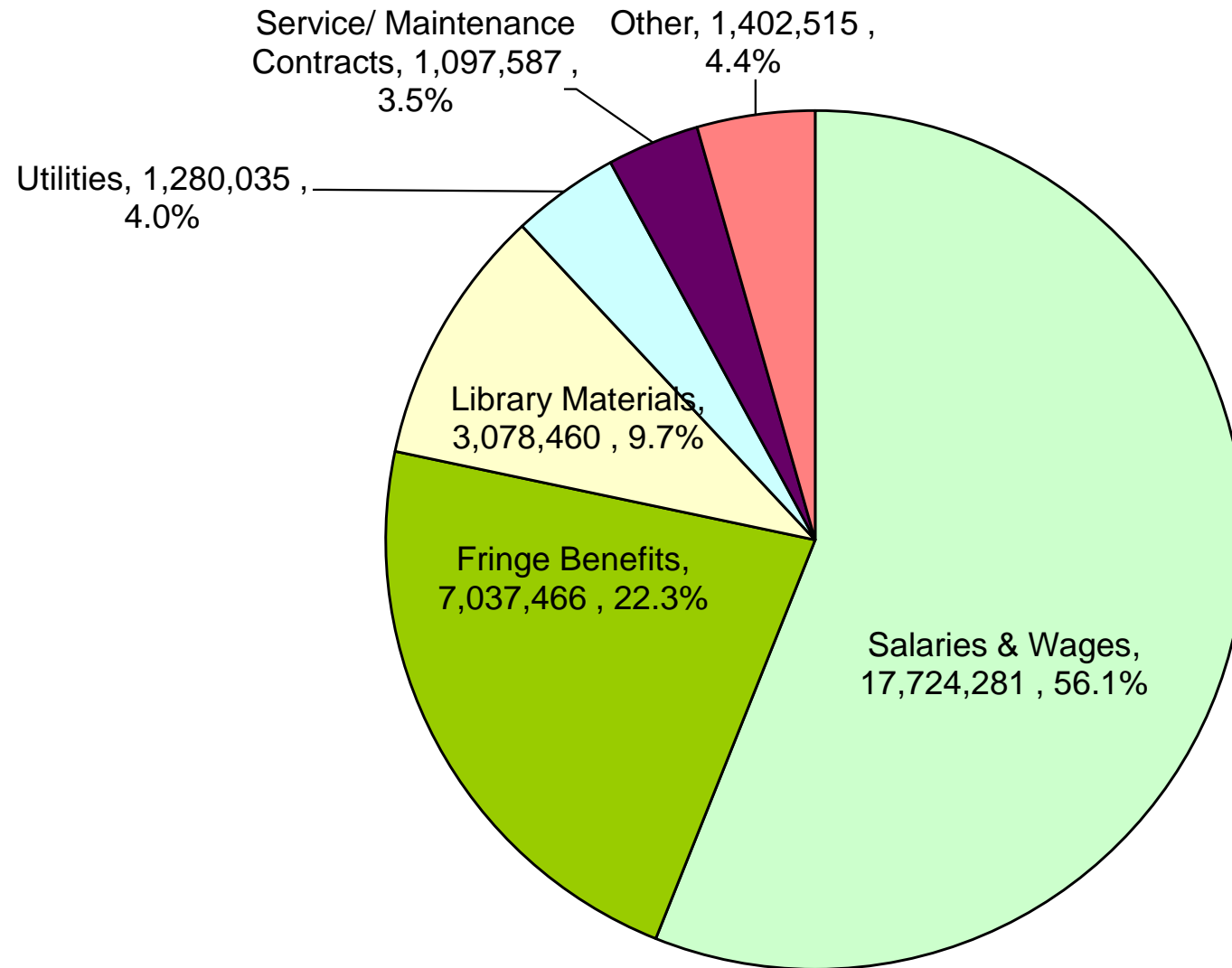|	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change Since 2013	
Program Attendance	176,182	178,699	180,290	201,302	219,821	241,128	282,428	403,649	230,639	54,457	31%
WiFi Logins	163,860	219,239	242,650	826,900	521,023	565,829	598,284	298,536	477,838	313,978	192%
Computer Use Sessions	874,817	819,788	751,181	705,190	633,932	570,559	520,413	214,859	233,457	(641,360)	-73%

Important Note: The COVID-19 Pandemic heavily impacted 2020 Library Usage. Program Attendance shifted from traditional in-person to mostly virtual sessions. In 2021 programming began the shift back from mostly virtual to in-person.
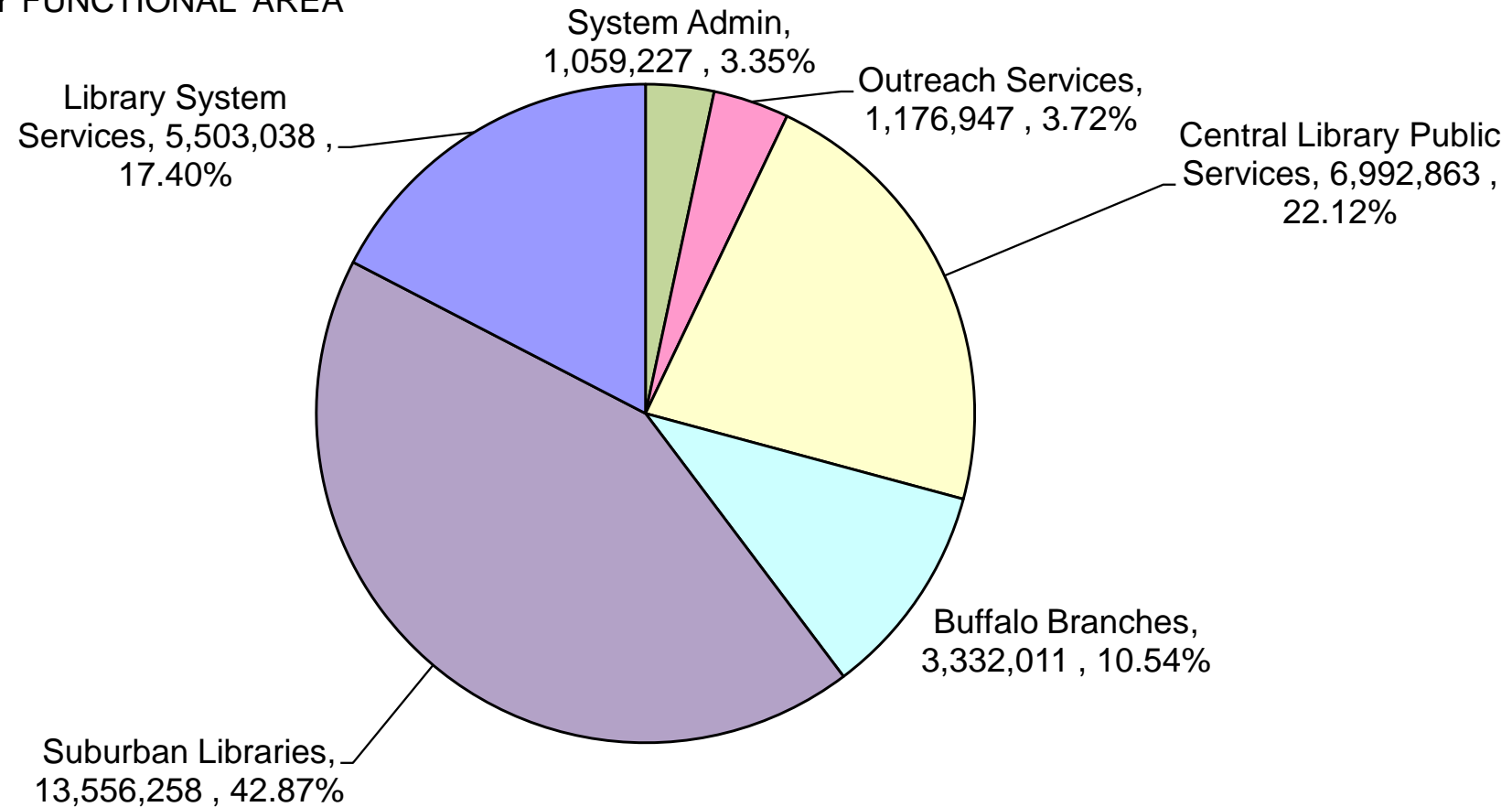
Where the Funding Comes From

Library Charges/Fees, 18,774 , 0.06%

NY State Aid, 2,321,930 , 7.34%

Use of Fund Balance, 716,119 , 2.27%

Other, 278,159 , 0.88%

Library Property Tax, 28,285,362 , 89.45%

|	
B&ECPL 2023 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	**$31,491,387**
Adjustment for suburban library net directly collected revenue	128,957
B&ECPL 2023 BUDGET TOTAL SYSTEM NET OPERATING REVENUE	**$31,620,344**

Where the Funding Goes

Service/ Maintenance Contracts, 1,097,587 , 3.5%

Other, 1,402,515 , 4.4%

Utilities, 1,280,035 , 4.0%

Library Materials, 3,078,460 , 9.7%

Fringe Benefits, 7,037,466 , 22.3%

Salaries & Wages, 17,724,281 , 56.1%

Where the Funding Goes

EXPENSE BY FUNCTIONAL AREA

System Admin, 1,059,227 , 3.35%

Outreach Services, 1,176,947 , 3.72%

Central Library Public Services, 6,992,863 , 22.12%

Library System Services, 5,503,038 , 17.40%

Buffalo Branches, 3,332,011 , 10.54%

Suburban Libraries, 13,556,258 , 42.87%
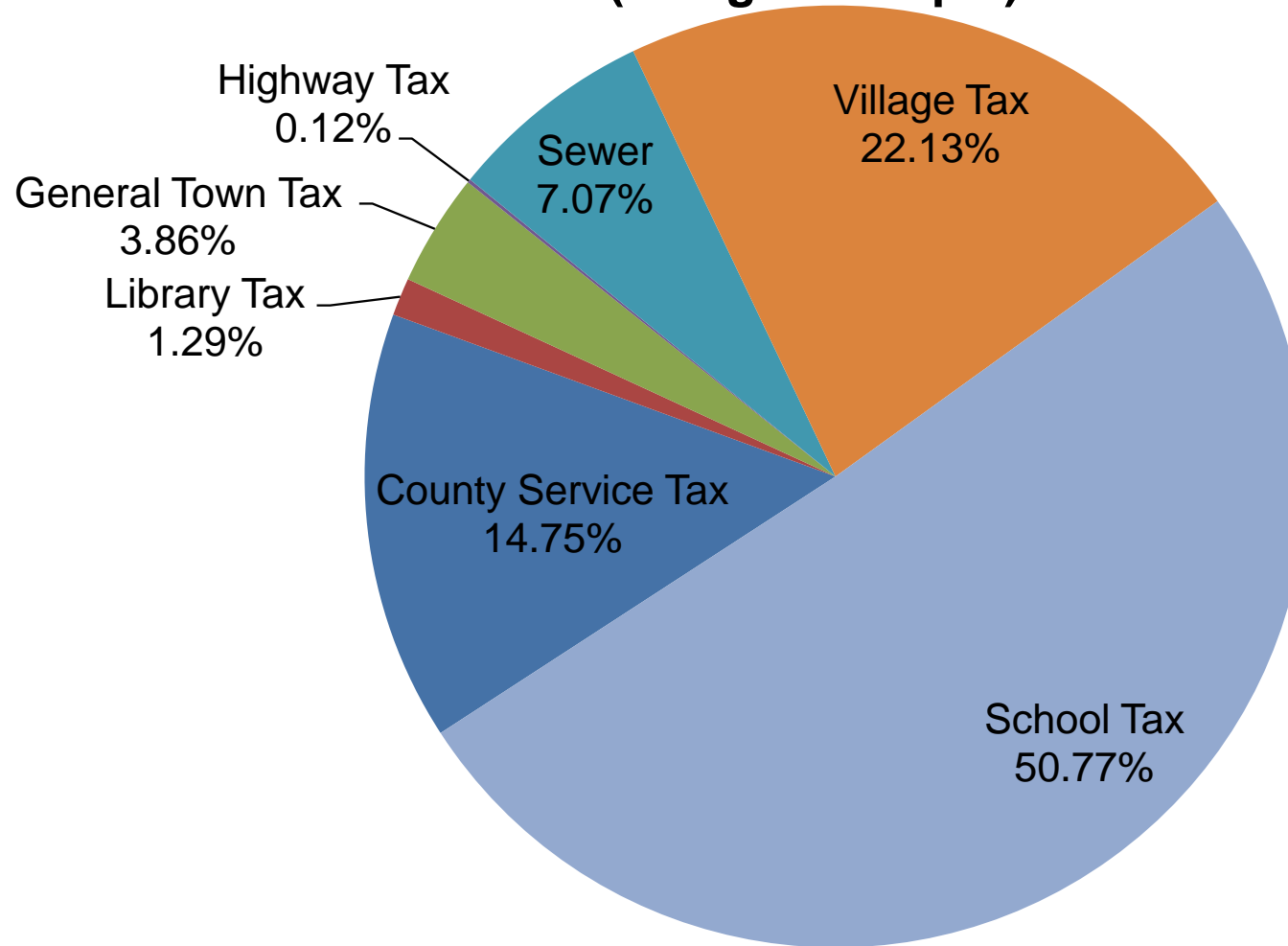
B&ECPL 2023 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM	**$31,491,387**
Adjustment for suburban library expense supported by directly collected revenue	128,957
B&ECPL 2023 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE	**$31,620,344**
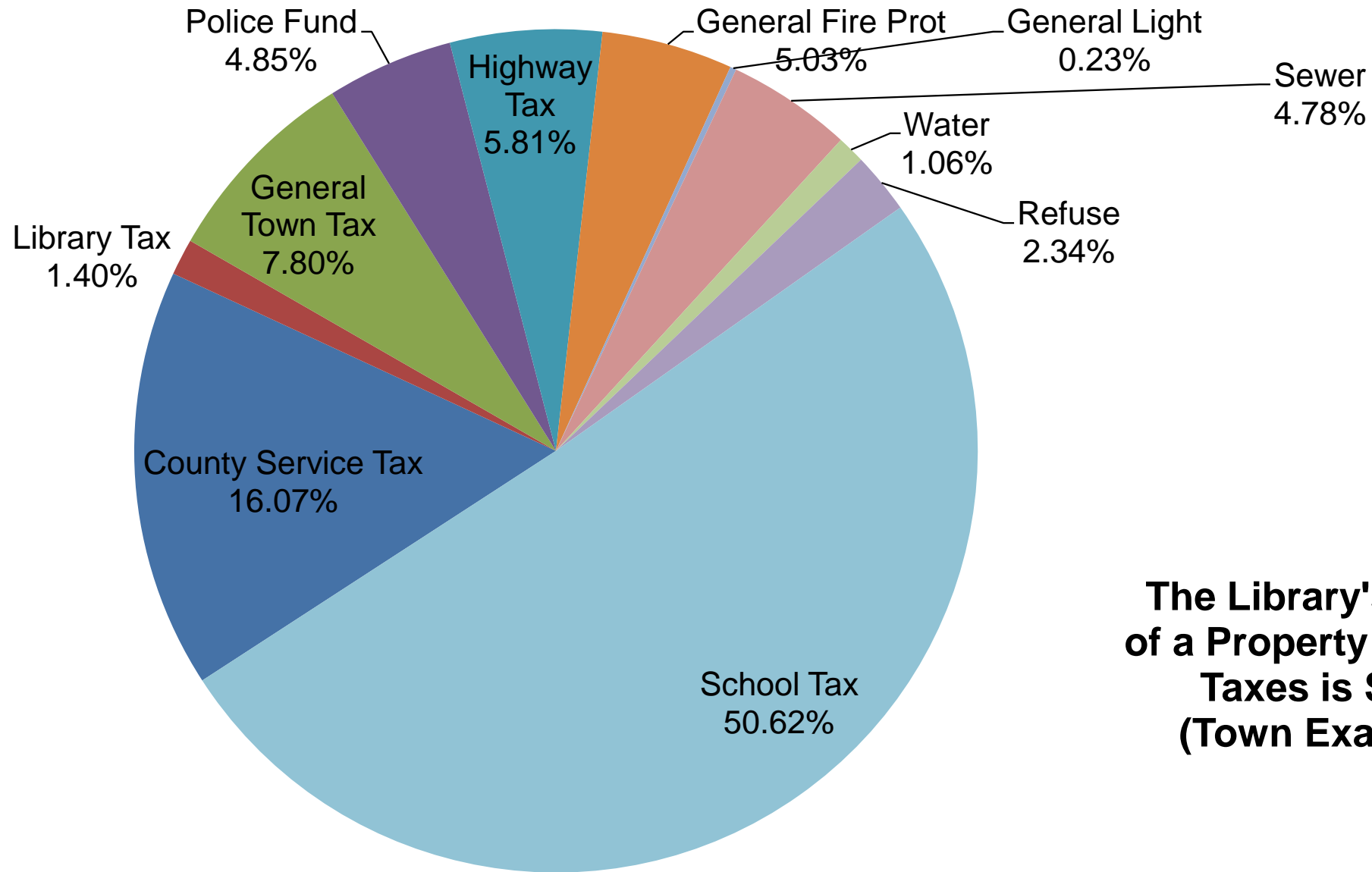
The Library's Share
of a Property Owner's
Taxes is Small
(Town Example)

Above is an example using an Erie County Town Property Owner's 2022 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)

Highway Tax 0.12%
Sewer 7.07%
Village Tax 22.13%
General Town Tax 3.86%
Library Tax 1.29%
County Service Tax 14.75%
School Tax 50.77%

Above is an example using an Erie County Village Property Owner's 2022 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)

As of 10/14/2022 Source: Public Library Data Service 2019 Report (2018 Data);
Reporting Libraries Serving Populations between 800,000 and 1 million.

2023_PRELIMINARY_BECPL_Budget_Charts_Per_Res 2022-26.xlsx   Comparison Summary
CHARTS Page 23 of 26

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 Beac	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 Cen	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

As of 10/14/2022   Source: Public Library Data Service 2019 Report (FY 2018 data);
Reporting Libraries Serving Populations between 800,000 and 1 million.

2023_PRELIMINARY_BECPL_Budget_Charts_Per_Res 2022-26.xlsx
800k-1Mil PopSort Summary CHARTS Page 24 of 26

For every **$1** funded,

the Buffalo & Erie County Public Library returns

a minimum of

$4.00

in services!

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

In 2021, during a pandemic year, there were **1.57** million visits

Libraries are important; they bring people and ideas together and are unique in their offerings. This second 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), social media, 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.

Buffalo & Erie County Public
LIBRARY
www.BuffaloLib.org

2/23/2022

Erie County Taxpayers
2021

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

Buffalo & Erie County Public
LIBRARY
www.BuffaloLib.org

Dollar value of your library services

Materials Borrowed	**$66,324,975**
+	
Computer Use	**$2,801,484**
+	
WiFi Use	**$3,798,812**
+	
Program Attendance	**$3,113,627**
+	
Info Seeker Questions	**$2,158,680**
+	
Online Database Downloads	**$25,585,575**
Total Retail Value of Library Services	**$103,783,153**
÷	
2021 Library Tax/Erie County Funding	**$25,917,341**
=	

$4.00
in services for every $1 funded

Erie County Population (based on 2020 Census) 954,236. Value per capita $108.76 per resident.

? How much money did Erie County residents save in 2021 by using Library services?

Borrower Savings → *Over $66,324,975!*

5,173,555 Total circulation	x	$12.82 [1] Estimated retail value[1]	=	$66,324,975 Total savings

Computer User Savings → *Over $2,801,484!*

233,457 Computer sessions	x	$12/hr Estimated retail cost to reserve a computer	=	$2,801,484 Total savings

WiFi User Savings → *Over $3,798,812!*

477,838 WiFi sessions	x	$7.95 [2] Estimated retail cost per session[2]	=	$3,798,812 Total savings

In Library & Virtual Program Attendee Savings → *Over $3,113,627!*

134,659 In Library attendees	+	95,980 Virtual attendees	=	230,639 Total attendees
230,639 Attendees	x	$13.50 [3] Estimated retail cost of program[3]	=	$3,113,627 Total savings

Info Seeker Savings → *Over $2,158,680!*

143,912 Questions	x	$15.00 Estimated retail value	=	$2,158,680 Total savings

Online Database User Savings → *Over $25,585,575!*

1,705,705 Total # of articles	x	$15.00 [4] Estimated retail value to access articles online[4]	=	$25,585,575 Total savings

1) Average cost top 3 titles from NY Times best sellers - 2/2022.
   Music download estimated retail value, Apple iTunes Store: $.69, $.99, $1.29 each.
   Average cost 2 night Redbox rental (movies borrowed from library free for 7 days).
   Average cost of Billboard's 2021 Top 5 albums @ Amazon, Target & Walmart
2) WiFi session - Boingo.com approx. $7.95 per hour.

3) Average cost for family outing at the zoo or Explore & More
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.