



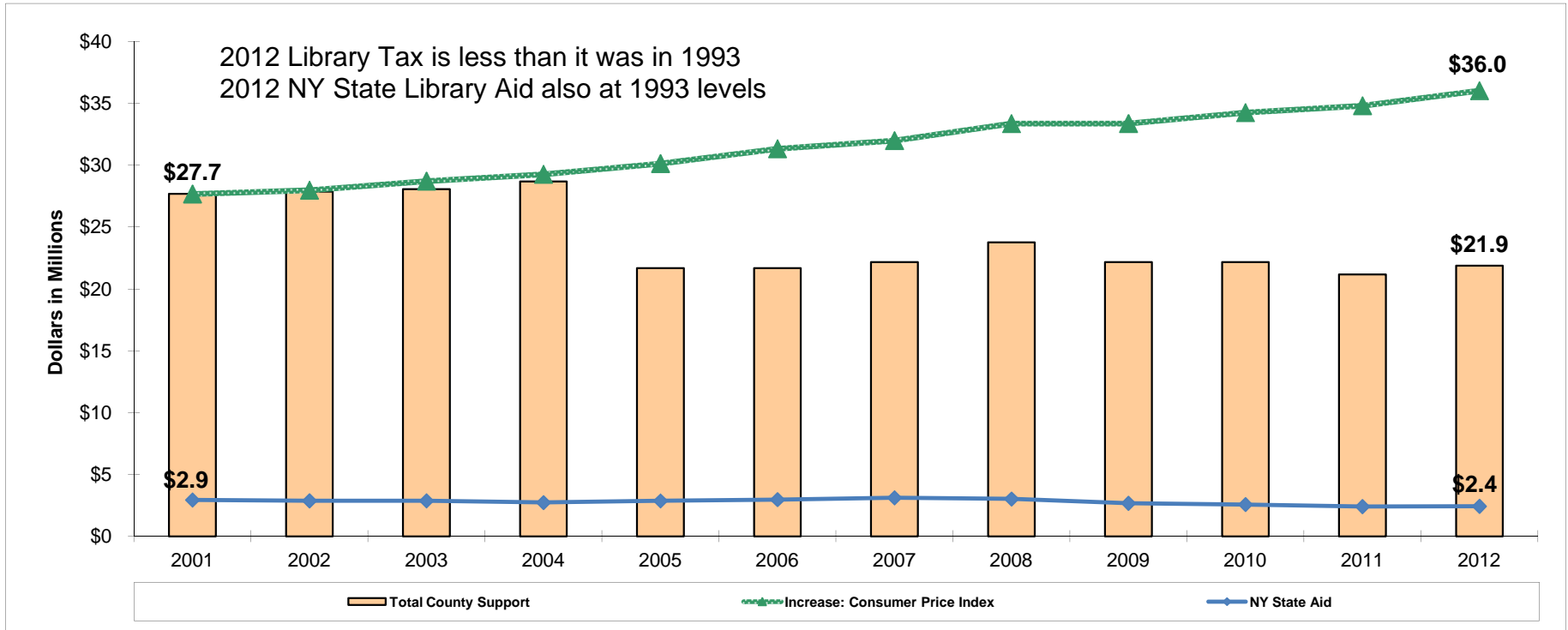
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2012 BUDGET REQUEST
BUDGET HEARING

Finance, Management & Budget Committee

Erie County Legislature

November 16, 2011

COUNTY AND STATE SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS 2001 - 2012



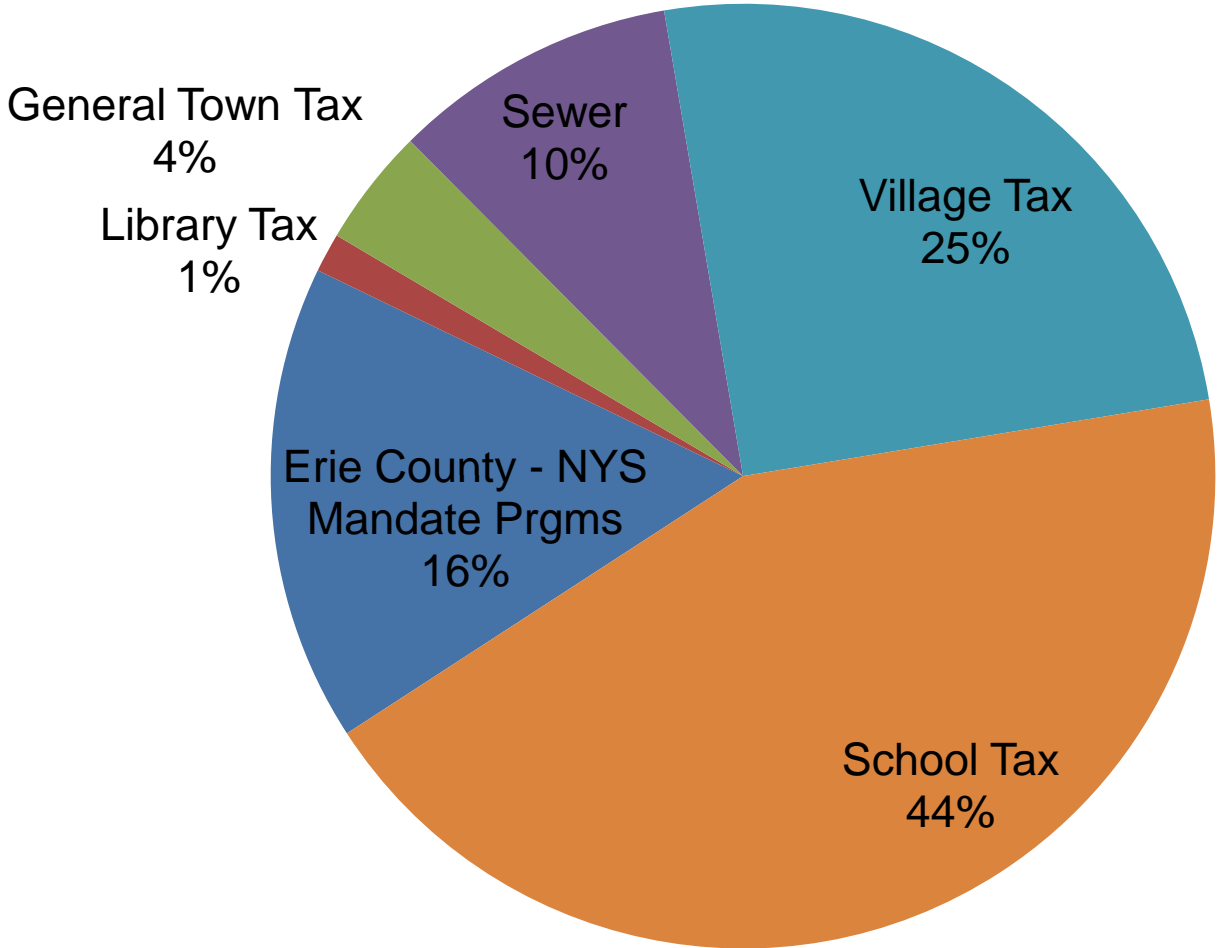
	2001 Actuals	2002 Actuals	2003 Actuals	2004 Actuals	2005 Actuals	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Estimated *	2012 Prop. Budget	
Erie County Capital For Library Material (year allocated)	4,717,516	4,906,217	5,000,000	4,500,000	-	-	-	-	-	-	-	-	
Revenue - Other County	-	-	-	-	-	-	-	1,600,000	-	-	3,000,000	2,000,000	
Erie County Central Library & Buffalo Branch Maintenance	-	-	-	-	-	-	-	-	-	-	-	1,700,624	
Library Property Tax	22,969,980	22,969,980	23,067,481	24,197,118	21,671,833	21,671,833	22,171,833	22,171,833	22,171,833	22,171,833	18,171,833	18,171,833	
Total County Support	27,687,496	27,876,197	28,067,481	28,697,118	21,671,833	21,671,833	22,171,833	23,771,833	22,171,833	22,171,833	21,171,833	21,872,457	
								Change in County Support From 2011 to 2012:				700,624	3.3%
								Change in County Support From Peak (2004) to 2012:				(6,824,661)	-23.8%
New York State Aid													
**Library Operating Fund	2,210,940	2,138,572	2,138,572	2,036,230	2,138,572	2,237,176	2,383,485	2,307,405	2,041,992	1,967,142	1,840,267	1,861,292	
Library Grants	731,964	731,354	731,354	694,291	731,159	731,159	731,159	716,728	630,474	604,806	565,797	572,272	
Total New York State Aid	2,942,904	2,869,926	2,869,926	2,730,521	2,869,731	2,968,335	3,114,644	3,024,133	2,672,466	2,571,948	2,406,064	2,433,564	***
								Change in State Support From Peak (2007) to 2012:				(681,080)	-21.9%

* Erie County's \$3,000,000 funding restoration, adopted by the County Legislature on 12/23/2010, was provided as part of the 2010 fiscal year-end closing process and is being used by the Library to support services in 2011. The actual proceeds were transmitted to the Library fund on January 7, 2011.

** Basic Library Aid (excluding automation); Local Library Services Aid; and Local Services Support Aid Programs.

*** 2011 amounts include State's adopted budget 6.4% cut

A Sample Erie County Village Property Owner 2011 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.

COUNTY OF ERIE COUNTY AND TOWN TAX

[Back to Property](#)

Page 1 of 1

Online Tax Information

Property

Property Location

**THE MEADOW, East
Aurora**

Class: **210 1 FAMILY RES**

School: **142401 EAST AURORA UNION FR**

Owner

Roll Sec: **1**

Tax School Code: **156**

Assessment Value: **87,800**

Full Market Value: **209,048**

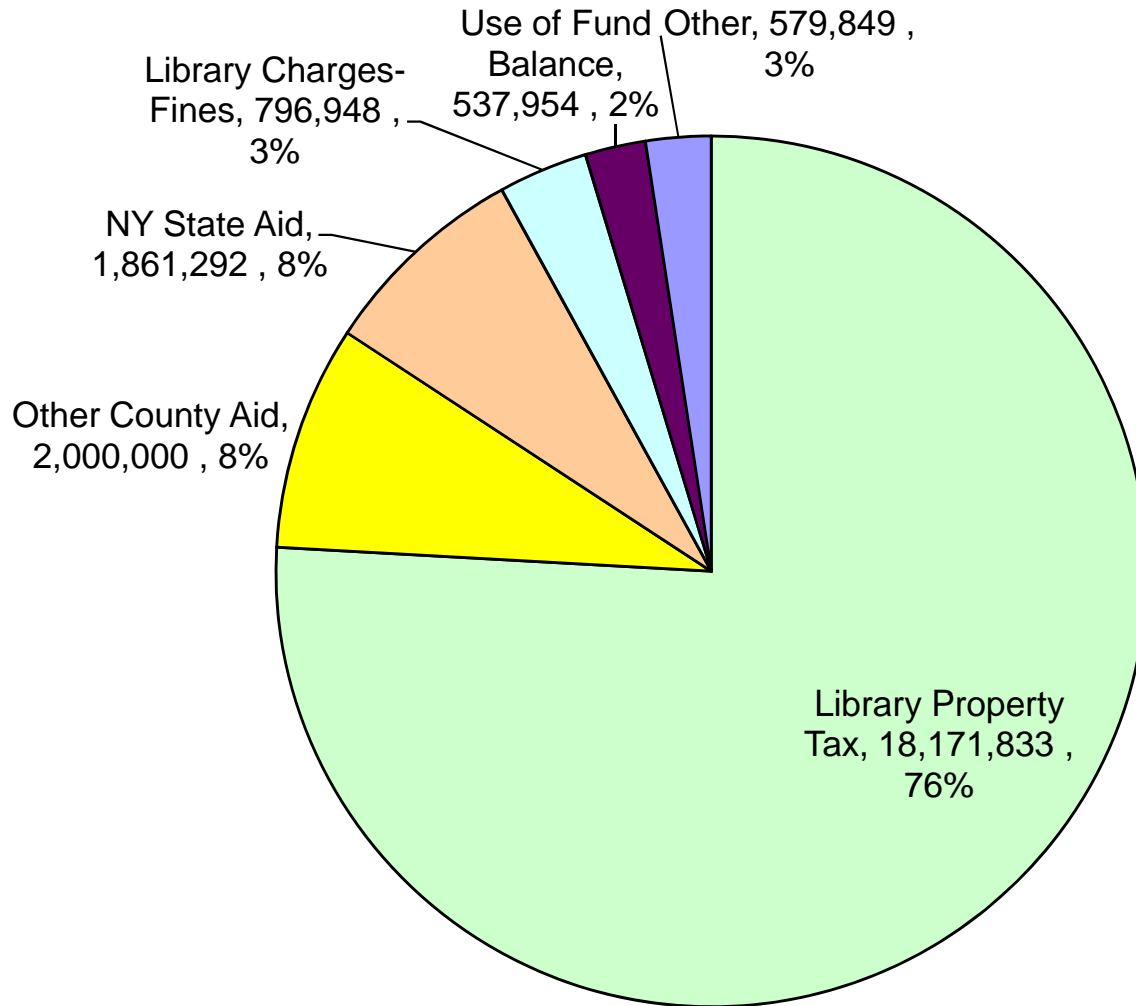
Uniform % of Value: **42**

Tax Information

Levy Description	FISCAL YEAR 2011					Cost for 100K Market Value
	Total Levy	% Change	Taxable	Rate/\$1000	Tax Amount	
General Town Tax	2,171,653	10.70	87,800	2.779058	\$244.00	\$116.72
Library Tax	18,171,833	-18.00	87,800	0.916966	\$80.51	\$38.51
County Tax	217,010,375	3.20	87,800	11.231180	\$986.10	\$471.71
Aurora User #8	0	0.00	48	3.250000	\$156.00	\$156.00
Village #8	0	0.00	90	1.500000	\$135.00	\$135.00
Village #8	1,268,488	4.40	87,800	1.662547	\$145.97	\$69.83
Village #8	1,268,488	4.40	87,800	1.454865	\$127.74	\$61.11
Village #8	1,268,488	4.40	1	25.000000	\$25.00	\$25.00
Total					\$1,900.32	\$1,073.87

Buffalo and Erie County Public Library

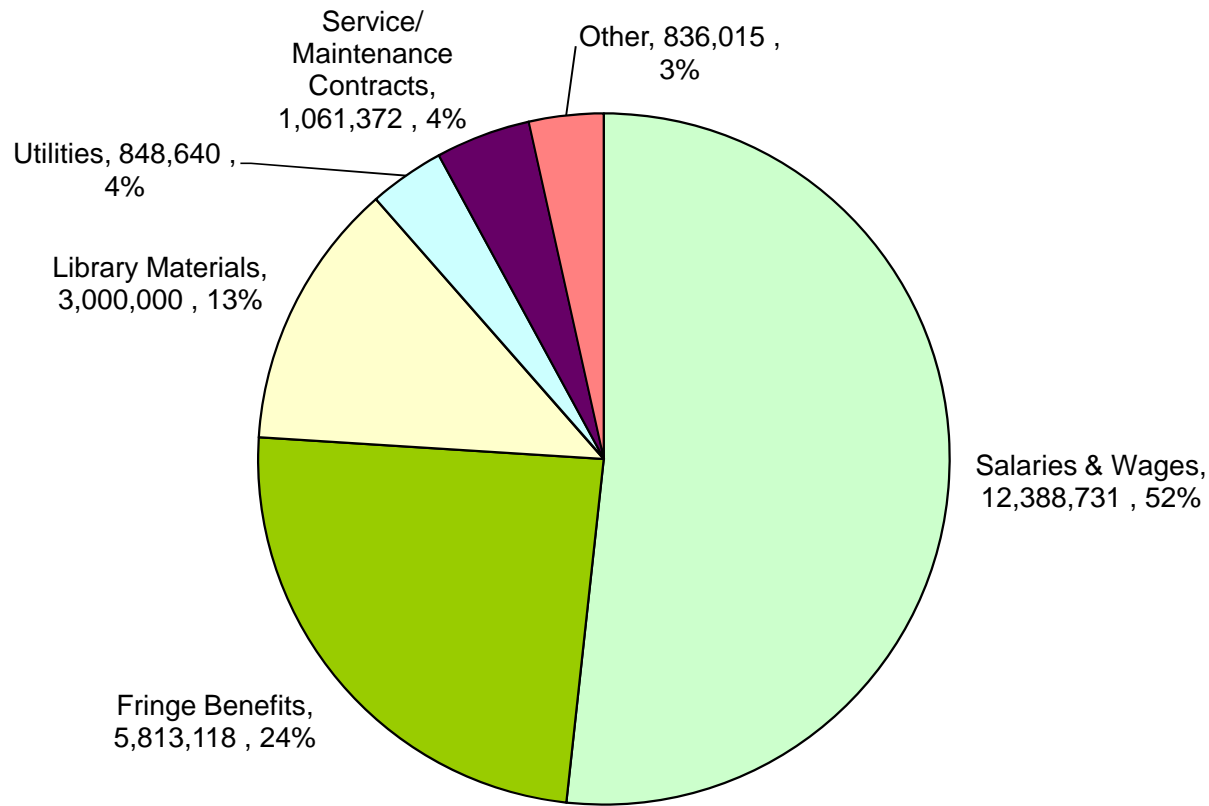
2012 Executive Recommended Budget Including Transition Funding Operating Revenue



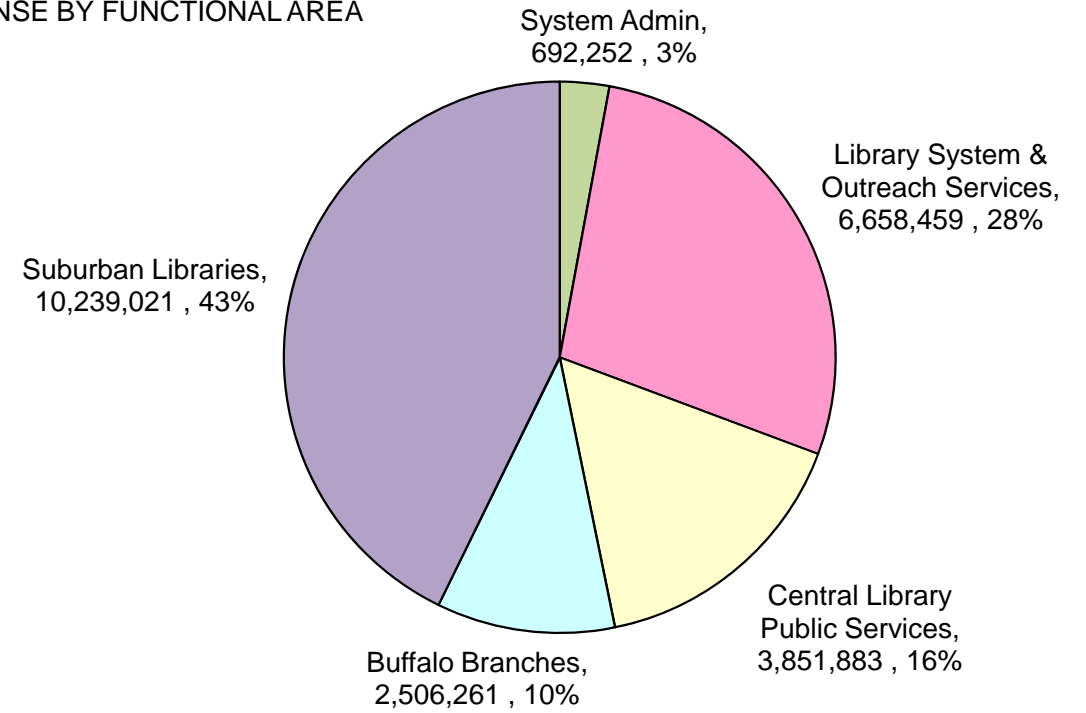
**2012
Library Tax
is less than
it was in
1993**

B&ECPL 2012 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	\$23,633,653
Adjustment for suburban library net directly collected revenue	314,223
B&ECPL 2012 BUDGET TOTAL SYSTEM NET OPERATING REVENUE	\$23,947,876

Buffalo and Erie County Public Library
 2012 Executive Recommended Budget Including Transition Funding
 Operating Expense



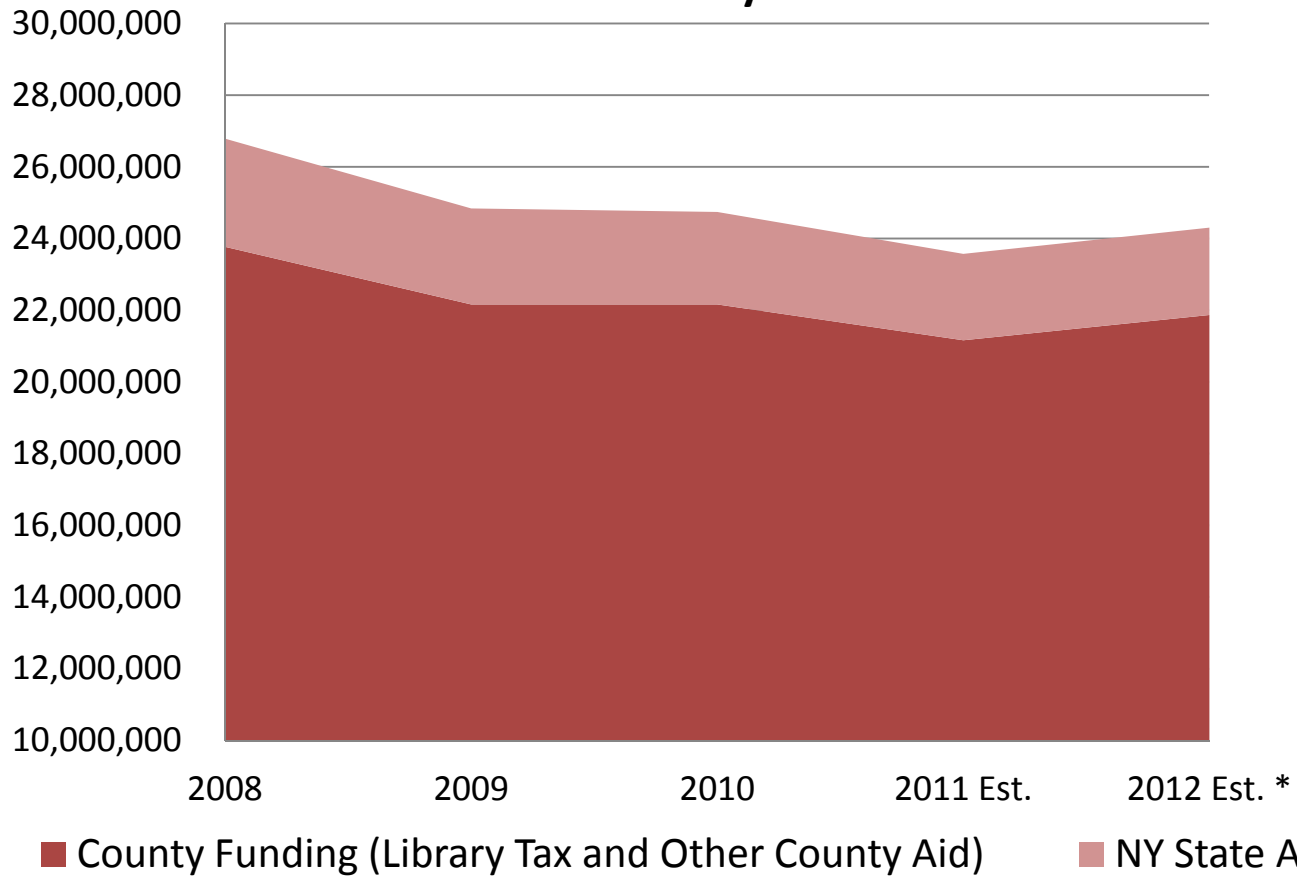
EXPENSE BY FUNCTIONAL AREA



B&ECPL 2012 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL	\$23,633,653
Adjustment for suburban library expense supported by directly collected revenue	314,223
B&ECPL 2012 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE	\$23,947,876

Buffalo & Erie County Public Library 2012 Operating & Grants Budget Funding Trends

County and State Revenue Down; 2012 State Aid and Library Tax Less Than 1993

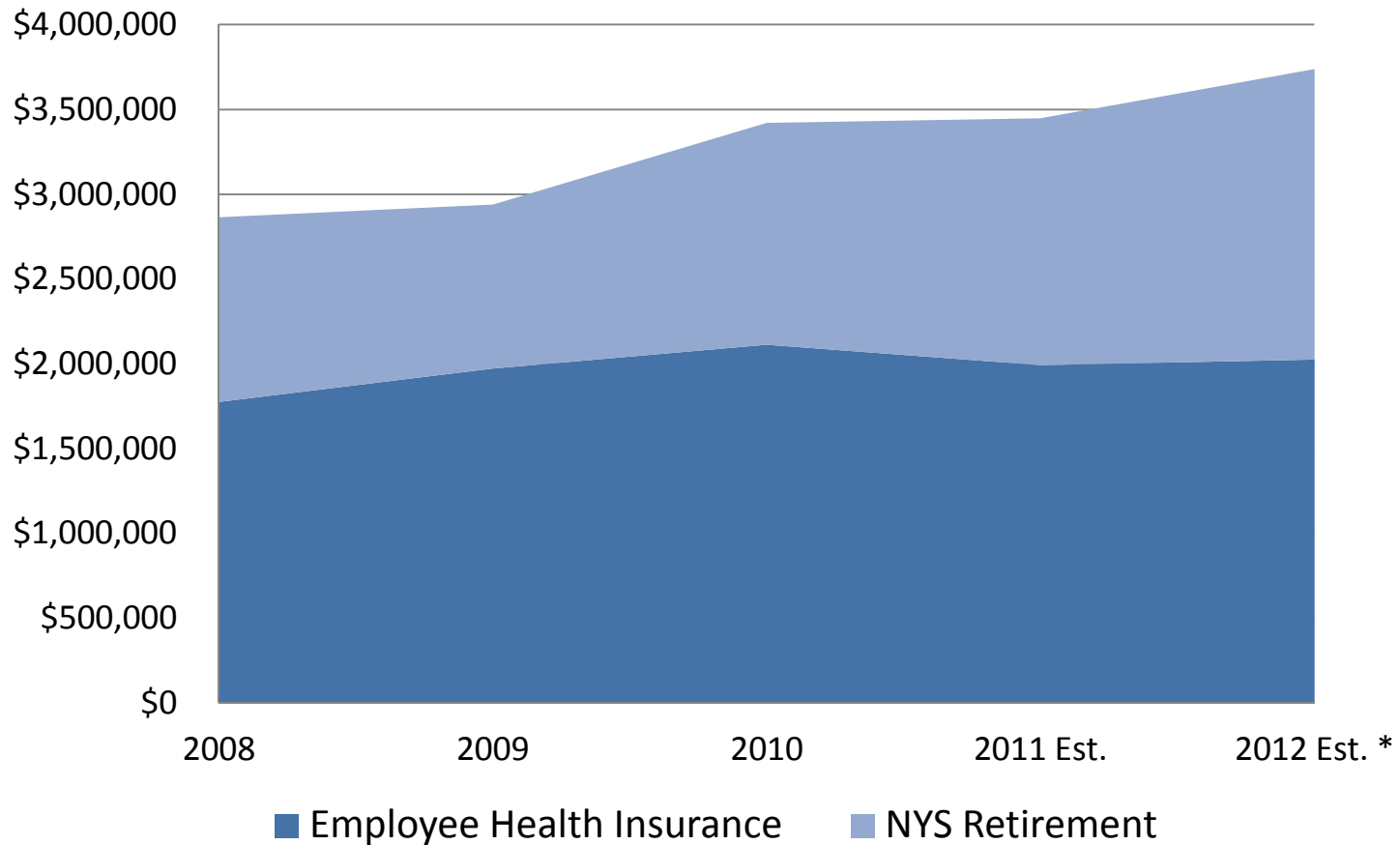


	2008	2009	2010	2011 Est.	2012 Est. *	Change Since 2008	
County Funding	23,771,833	22,171,833	22,171,833	21,171,833	21,872,457	(\$1,899,376)	-8%
NY State Aid	3,024,133	2,672,466	2,571,948	2,406,064	2,433,564	(\$590,569)	-20%
Total	\$26,795,966	\$24,844,299	\$24,743,781	\$23,577,897	\$24,306,021	(\$2,489,945)	-9%

* 2012 County funding includes \$2,000,000 Interfund-transfer and \$1.7 million net value of proposed maintenance transfer for a total of \$3.7 million.

Buffalo & Erie County Public Library 2012 Operating & Grants Budget Funding Trends

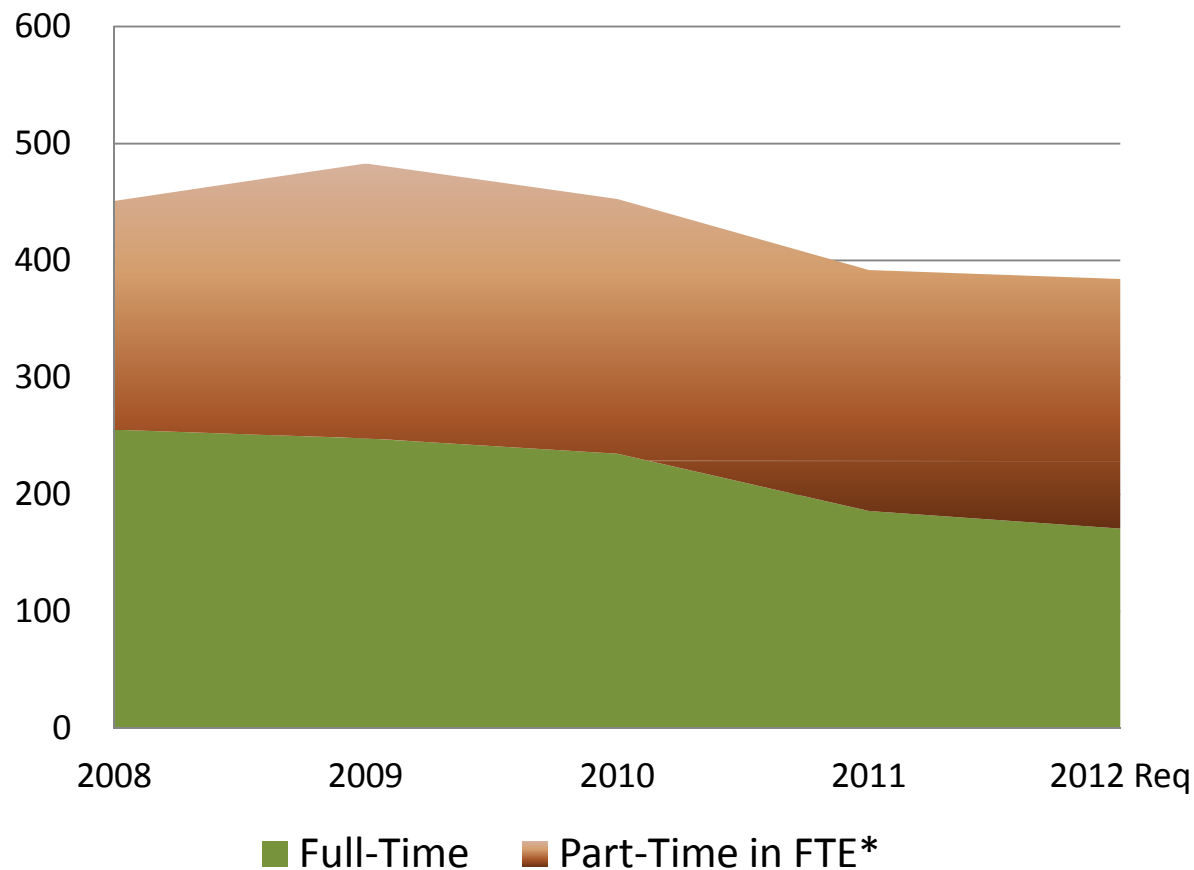
Contracturally Obligated Expenses Up Nearly \$900,000



	2008	2009	2010	2011 Est.	2012 Est.	Change Since 2008	
Employee Health Insurance	\$1,776,059	\$1,973,881	\$2,114,155	\$1,993,306	\$2,026,101	\$250,042	14%
NYS Retirement	\$1,089,041	\$966,761	\$1,307,504	\$1,455,163	\$1,713,480	\$624,439	57%
Total	\$2,865,100	\$2,940,641	\$3,421,660	\$3,448,469	\$3,739,581	\$874,481	31%

Buffalo & Erie County Public Library 2012 Operating & Grants Budget

Staffing Levels Down 15% Overall, Full-time down 33%

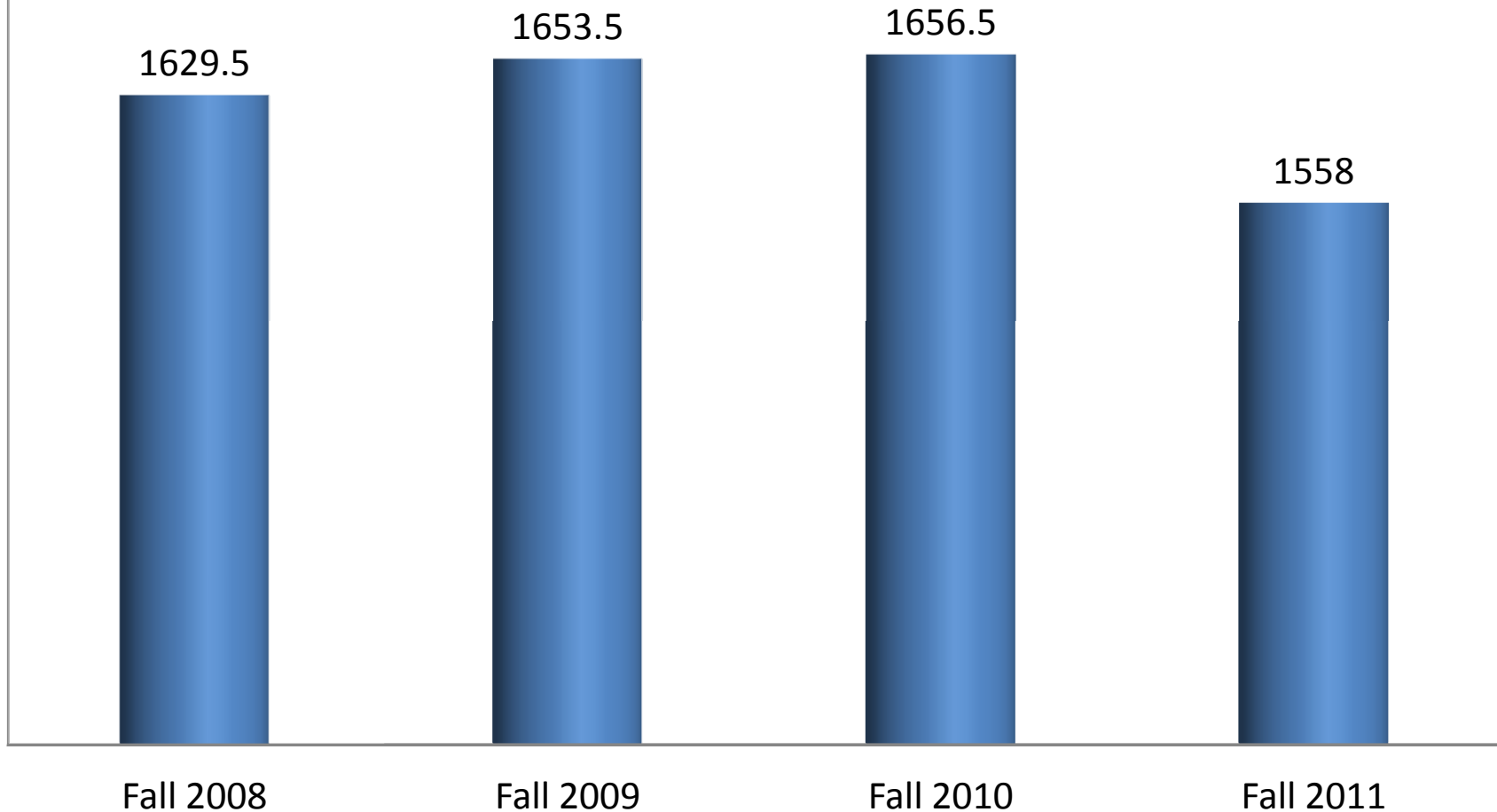


	2008	2009	2010	2011	2012 Req	Change Since 2008	
Full-Time	256	248	235	186	171	(85)	-33%
Part-Time in FTE*	196	235	218	206	213	18	9%
Total FTE	451	483	453	392	384	(67)	-15%

* Regular Part-time and Temporary Part-time, 40 hrs/week 2,080 hours/year = 1 Full-time Equivalent (FTE)

Total Weekly Open Hours - 37 Locations

Thanks to the \$3 million supplement approved by the Erie County Legislature in December 2010, all libraries meet or exceed New York State weekly open hour standards in 2011.



BUFFALO & ERIE COUNTY PUBLIC LIBRARY

WEEKLY OPEN HOURS OF SERVICE

Library System	NYS	Cumulative Number of		Change vs 2010		NYS 2010
	Minimum Standard	Open Hours All Fall 2010	Open Hours All Fall 2011	Hours	Percent	Chartered Population
COUNTY-WIDE / BUFFALO						
B&ECPL Central Library	60	63.0	64.0	1.0	2%	919,040
1st Floor Public Areas		63.0	64.0	1.0	2%	
2nd Floor Public Areas		63.0	0.0	(63.0)	-100%	
Grosvenor Room		63.0	55.0	(8.0)	-13%	
Crane Branch		40.0	32.0	(8.0)	-20%	
Dudley Branch		40.0	32.0	(8.0)	-20%	
East Clinton Branch		40.0	32.0	(8.0)	-20%	
East Delavan Branch		40.0	32.0	(8.0)	-20%	
Merriweather		52.0	50.0	(2.0)	-4%	
Niagara Branch		40.0	45.0	5.0	13%	
North Park Branch		40.0	32.0	(8.0)	-20%	
Riverside Branch		40.0	32.0	(8.0)	-20%	
B&ECPL Buffalo Branches	60	332.0	287.0	(45.0)	-14%	261,310
<i>Ratio if Central Library hours are included in Buffalo Total</i>						

CONTRACTING LIBRARIES						
Ewell Free Library (Alden)	25	35.0	35.0	0.0	0%	2,605
Audubon		62.0	65.0	3.0	5%	
Clearfield		55.0	45.0	(10.0)	-18%	
Egbertsville/Snyder		45.5	35.0	(10.5)	-23%	
Williamsville		34.0	24.0	(10.0)	-29%	
Town of Amherst	60	196.5	169.0	(27.5)	-14%	122,366
Angola Public	20	38.0	38.0	0.0	0%	2,127
Town of Aurora	35	42.0	42.0	0.0	0%	13,782
Boston Free	35	35.0	35.0	0.0	0%	8,023

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

WEEKLY OPEN HOURS OF SERVICE

Library System	NYS Minimum Standard	Cumulative Number of Open Hours All		Change vs 2010		NYS 2010 Chartered Population
		Fall 2010	Fall 2011	Hours	Percent	
Julia B. Reinstein		59.0	60.0	1.0	2%	
Reinstein Memorial		45.0	40.0	(5.0)	-11%	
Town of Cheektowaga	55	104.0	100.0	(4.0)	-4%	88,226
Town of Clarence	55	55.0	55.0	0.0	0%	30,673
Town of Collins	35	35.0	35.0	0.0	0%	6,601
Town of Concord	35	35.0	35.0	0.0	0%	8,494
Town of Eden	35	35.0	35.0	0.0	0%	7,688
Town of Elma	35	45.0	40.0	(5.0)	-11%	11,317
Town of Grand Island	40	51.0	47.0	(4.0)	-8%	20,374
Hamburg Library		59.0	60.0	1.0	2%	
Lake Shore Branch		32.0	32.0	0.0	0%	
Town of Hamburg	55	91.0	92.0	1.0	1%	56,936
City of Lackawanna	40	45.0	40.0	(5.0)	-11%	18,141
Town of Lancaster	55	59.0	60.0	1.0	2%	41,604
Marilla Free Library	35	35.0	35.0	0.0	0%	5,327
Town of Newstead	35	35.0	35.0	0.0	0%	8,594
Town of North Collins	25	27.0	32.0	5.0	19%	3,523
Town of Orchard Park	55	59.0	60.0	1.0	2%	29,054
City of Tonawanda	40	40.0	40.0	0.0	0%	15,130
Kenilworth		48.0	32.0	(16.0)	-33%	
Kenmore		58.0	60.0	2.0	3%	
Town of Tonawanda	55	106.0	92.0	(14.0)	-13%	73,567
Town of West Seneca	55	58.0	55.0	(3.0)	-5%	44,711
Subtotal Contract Libraries		1261.5	1207.0	(54.5)	-4%	618,863

SYSTEM TOTALS **1,656.5** **1,558.0** **(98.5)** **-6%** **919,040**

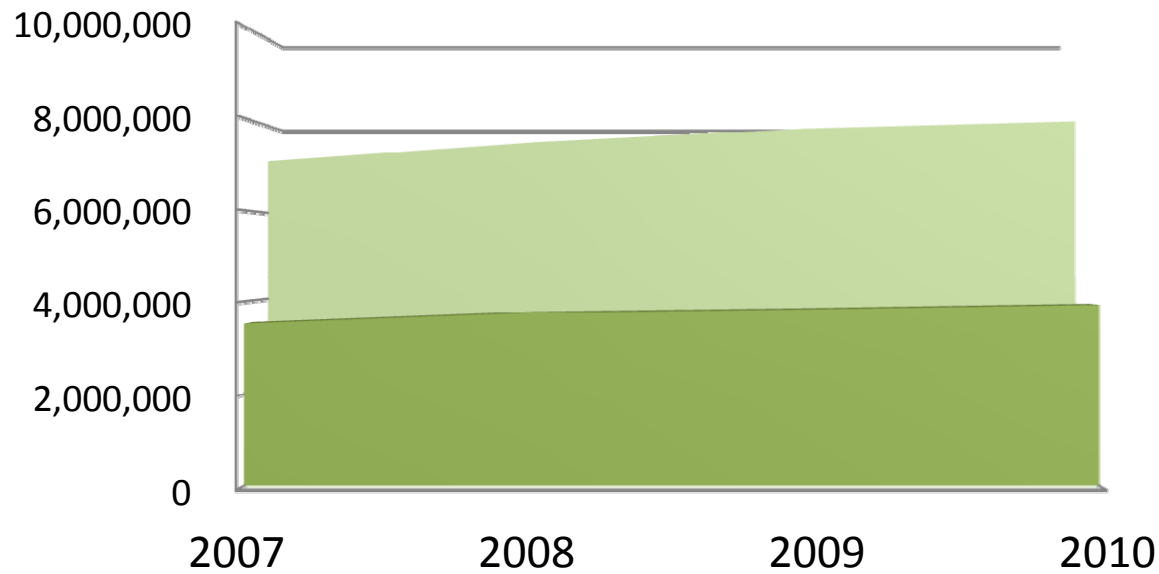
Notes: Figures included open hours supported by grants and private fundraising.

Buffalo & Erie County Public Library

2012 Operating & Grants Budget

Libraries Help People Cope and Recover from Recessions - Use Since Recession Began

Library Visits and Circulation UP



■ Library Visits ■ Circulation

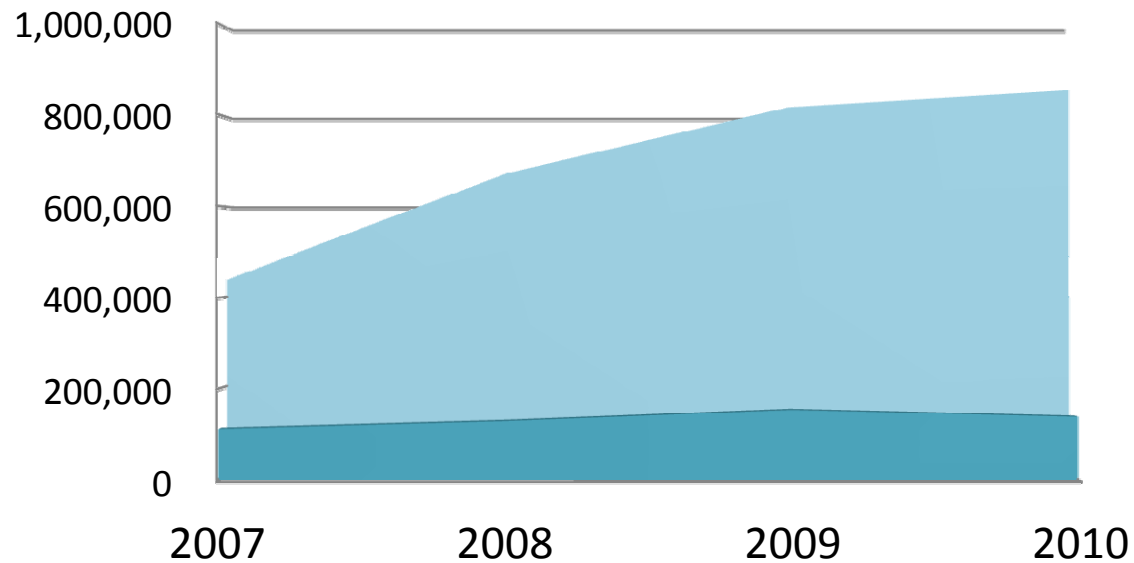
	2007	2008	2009	2010	Change Since 2007	
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	401,979	11%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	917,801	13%

Buffalo & Erie County Public Library

2012 Operating & Grants Budget

Libraries Help People Cope and Recover from Recessions - Use Since Recession Began

Program Attendance Up, Computer Use Doubled



■ Program Attendance
 ■ Computer Use Sessions

	2007	2008	2009	2010	Change Since 2007	
Program Attendance	111,058	128,247	152,600	137,533	26,475	24%
Computer Use Sessions	438,352	675,312	822,333	860,530	422,178	96%

BUFFALO & ERIE COUNTY PUBLIC LIBRARY SYSTEM

Principal Indicators 1975 - Present

YEAR	County Share Funding**	Consumer Price Index - January	Circulation	Patron Visits	Computer Use Sessions	Full-time Staffing*	County Population	Notes
1975	\$7,699,628	52.1	6,198,903			576	1,079,200	
1980	\$10,272,535	77.8	5,671,596			474	1,015,472	1976-77 Erie County Budget Crisis: layoffs & service reductions; Watson Branch closes
1985	\$12,763,728	105.5	5,844,768			398	973,610	1984-85 Erie County Budget Crisis: layoffs & service reductions
1990	\$16,200,968	127.4	7,147,642			409	968,532	
1995	\$20,285,225	150.3	8,559,556	4,462,209		398	959,630	
2000	\$27,446,555	168.8	8,148,926	4,331,896	224,798	398	950,265	1999 System-wide graphical Internet access roll out began
2005	\$21,671,833	190.7	7,628,464	3,915,117	344,873	336	923,820	Erie County Budget Crisis: layoffs & service reductions - 15 libraries and 4 mobile units closed
2006	\$21,671,833	198.3	7,038,167	3,442,324	346,625	218	916,992	
2007	\$22,171,833	202.4	7,179,351	3,523,470	438,352	230	911,784	\$500k Service Restorations; Streamlined automated computer sign-up and reservation system introduced
2008	\$23,771,833	211.1	7,619,902	3,751,907	675,312	247	909,858	\$1.6 million Service Restorations; Economic downturn leads to increased library use; computer sign-up system roll out completes
2009	\$22,171,833	211.1	7,934,257	3,830,507	822,333	238	909,247	2008's \$1.6 million Service Restoration funding not continued in 2009 Budget
2010	\$22,171,833	216.7	8,097,152	3,925,449	860,530	224	919,040	\$750,000 Service Restoration; funding added to budget - not provided
2011 Estimated	\$21,171,833	220.2				180	919,040	Erie County reduces Library Tax Levy by \$4 million to \$18.2 million; New York State Aid reduced by \$166,000. Recurring budget gap of \$6-7 million. One time allocation of \$3 million from Erie County, use of Library fund balance, open hour reductions and 47 out the door layoffs filled the gap.
2012 Exec Reco Budget	\$20,171,833	227.9				166	919,040	Library Tax remains at \$18.2 million. Bridge funding plan proposes \$2 million from county fund balance and \$1.7 million County assumption of Central Library Maintenance / Utilities expense and Buffalo Branch Maintenance by County on chargeback. No change in open hours.

* Positions In Operating fund, excludes grants.

** Year-end actuals unless otherwise noted.

Buffalo and Erie County Public Library
2012 Executive Recommended Budget Including Transition Funding

Key Items - 2012 Library Budget

Proposed Budget includes \$2 million interfund revenue and \$1.7 million cost transferred from Library Budget

Funding gap reduced to \$3.4 million (\$2.5 million revenue reductions; \$0.9 million health/retirement cost growth)

Weekly open hours at all locations same as 2011; still 98.5 hours less than 2010. Access is important!

Library Materials Budget at \$3.0 million; down from \$3.55 million in 2011

Changes For Consideration - 2012 Library Budget - Net Change \$3.0 million

Transfer Maintenance/Utility expense back to Library Budget

(Library Fund Expense: +\$1.7 million; General Fund Expense: -\$1.7 million)

Change \$2.0 million interfund revenue to Library Tax -

No net change to 2012 Proposed Combined County/Library Tax levies

11/18/2011 This item
withdrawn, leaving as is.

(Library Fund: Interfund Subsidy Revenue -\$2.0; General Fund: Interfund County Share Library Expense -\$2.0 million)

Restore Open Hours / Access to Library Branches to 2010 Levels + \$2.5 million

Restore Library Materials Budget to 2010 Levels + \$500,000