

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2008 BUDGET

## Erie County Legislature's Adopted 2008 Budget Amendment to Restore Service

### Erie County Legislature Adopts Budget Supporting Service Restoration Plan

On December 4, 2007 the Erie County Legislature voted in favor of a 2008 Erie County Budget that includes an additional \$1.6 million in Library requested restoration funds. The measure was approved by a margin of 10 to 5. We are most GRATEFUL that the Legislature recognizes the Library's value in our community. The approved budget increase, now moves back to the County Executive for review. If there is no veto by County Executive Giambra it becomes official (if there were to be a veto, the County Legislature would have the opportunity to override the veto).

This is a ringing endorsement that the Library has genuine value in our community and manages the financial resources entrusted to it responsibly and with vision, never losing sight of the end users -- the real people who rely on us and whose taxes support our efforts. The initiatives are summarized by community, benefit to the public and cost below and in the pages that follow.

### Moving Forward – 2008 and Beyond

This past June, Legislature Chair Lynn Marinelli, in a column published in the Bee Group newspapers, addressed some questions and misperceptions about library funding in Erie County. She also asked: "...the library board and staffs [to] prepare a realistic neighborhood services restoration plan that covers a three-year timeline. The prioritized and itemized local libraries funding restoration plan would also address compliance with specific state libraries regulations." She further stated: "There will be a necessity for extensive deliberations on a ... plan, which has community support but does not raise false expectations."

### Multi-tiered Service Restoration Plan

To proactively address the situation, the Library Board directed the 2008 budget request include groupings of service restoration proposals, starting with high impact restorations to allow existing libraries to provide more effective public access and service and progressing through a series of service restorations that will pilot and ultimately expand alternate service provision models. They are designed to be implemented sequentially over the course of one to three budget years depending upon the County's funding situation and other needs. The Library will work to maximize the impact of the funding provided following the priorities summarized below. These initiatives are designed to be as cost-effective as possible and allow the downsized Buffalo and Erie County Public Library System to be much better able to meet continued high public demand for service at a cost that is still LOW - APPROXIMATELY WHAT THE TAXPAYERS PROVIDED IN 1998!

		Open Hours	Cumulative	Cost	Cumulative Cost
<b>LEVEL 1</b>	Restorations to Allow Libraries Remaining Open to Provide More Effective Access/Service	<b>98</b>	<b>98</b>	<b>\$818,030</b>	<b>\$818,030</b>
<b>LEVEL 2</b>	Restorations to Further Strengthen Existing Libraries and Pilot Alternate Service Provision Models	<b>183</b>	<b>281</b>	<b>\$781,970</b>	<b>\$1,600,000</b>

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2008 BUDGET

## Service Restoration Requests

**Grand Total Level 1 & 2 Restorations: \$1,600,000**

Library	Cost	Open Hours	Description
<b>LEVEL 1:</b>	<b>\$818,030</b>	<b>98</b>	<b>Restorations to Allow Libraries Remaining Open to Provide More Effective Service</b>
Alden	\$9,702	5	Restores System funding to support up to 30 open hours per week vs. 25 NYS minimum standard weekly open hours currently system funded.
Amherst Libraries	\$18,627	4	Restores System funding to open Eggertsville Wednesday evenings for 4 hours. Includes reclassifying a Librarian II to Librarian III to perform as a cluster manager for the multi-branch library, coordinating services amongst Eggertsville and the other branches.
Angola	\$7,855	10	While chartered to serve only the village; the Angola Library, along with the Eden, Collins, North Collins, and Lake Shore Libraries, serve residents of the Town of Evans (outside the village) and Town of Brant which do not have their own libraries. Restore System funding from the present NYS minimum standard 25 open hours/week to 35 hours/week. Present supplemental funding is not secured for the future.
Aurora (East Aurora)	\$12,429	3	Provide System funding for Tuesday nights 5 - 8 p.m. providing 3 additional hours of public service previously paid for by grant funding.
Buffalo Branch Libraries	\$315,310	42	Restore 6 open hours per week at the East Clinton, East Delavan and North Park Libraries (from 24 to 30 open hours per week each) allowing these libraries to offer service 5 days per week up from 4 days in 2007; restore Niagara Branch to 40 open hours per week (up from the present 24 hours per week); provide Thursday service - 8 additional open hours - at the Frank E. Merriweather Library allowing the new, heavily used library to be open 7 days per week during the school year; add technology training and children's programs ; expand community and school outreach.
Central Library	\$203,260		Restores 1.5 open hours, allowing the Grosvenor Room, Childrens Room and Business & Science Departments to open when the Central Library opens at 8:30, as well as afford the development of specialized programs emphasizing local history and genealogy, specialized database training as well as outreach programs. This restoration would further allow the continued expansion of Children's programming on a system wide basis, including technology training (cybertrain) and story hour. Teen Programming would be expanded to create a Central Library Teen Space and Teen Space Blog; conduct teen outreach programs; and conduct gaming, art activities, and related programming system wide. Finally, this restoration would reopen the Central Library Computer Training Lab and provide System funding to improve phone and email reference via the e-Branch's "Ask US" and inter-library loan support, including collaborating with libraries nation-wide to provide 24/7 reference service.

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2008 BUDGET

## Service Restoration Requests

**Grand Total Level 1 & 2 Restorations: \$1,600,000**

Library	Cost	Open Hours	Description
<b>LEVEL 1:</b>			
<b>Restorations to Allow Libraries Remaining Open to Provide More Effective Service</b>			
<b>(Continued)</b>			
Cheektowaga	\$12,971	4	Restores System funding to keep Anna M. Reinstein Memorial Library open an additional 4 Wednesday evening hours (5 - 9 p.m.).
Clarence	\$11,651		Restores System funding to support children's programs (putting RPT employee back to full-time status to free up professional staff to provide additional children's programs and better serve the public).
Concord	\$13,715		Restoration would provide System funding for Toddler Time, programs for Senior Citizens, and assisting patrons in their use of computers.
Eden	\$10,506		Provides System funding to support: enhanced programs including toddler and preschool story time, themed/craft programs for school age children; computer classes for adults/seniors and outreach efforts in conjunction with Eden Elementary.
Elma	\$15,006	6	Restore System funding to support 41 open hours per week vs. the present 35 hour NYS minimum, prevent a reduction of hours supported by a grant.
Grand Island	\$7,936	7	Restores System funding to re-open an additional day, Friday, providing an additional 7 hours of public service. Staffing reconfiguration will also support this addition.
Hamburg	\$15,503	4	Restores System funding for Sunday hours at the Hamburg Library - an additional 4 hours of public service for 42 weeks.
Lackawanna	\$22,760	5	Restores funding to add Tuesday and Thursday evening service, raising total open hours to 45 and restores 3 RPT positions back to full-time status. Addresses high demand for computer access for an economically challenged population, which has more than doubled over 2006 year-to-date.
Lancaster	\$15,696	4	Restores System funding for Sunday hours - an additional 4 hours of public service for 42 weeks.

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2008 BUDGET

## Service Restoration Requests

**Grand Total Level 1 & 2 Restorations: \$1,600,000**

Library	Cost	Open Hours	Description
<b>LEVEL 1:</b>			
(Continued)			
<b>Restorations to Allow Libraries Remaining Open to Provide More Effective Service</b>			
Library System Services	\$76,654		Restores staffing to provide System Serials check-in, which will ensure consistency in check-in processes, simplify the claim process for unreceived/damaged items, and provide materials that are "shelf-ready" when received at all locations. This will ultimately "free-up" clerks throughout the System to concentrate on public service. This restoration would also allow the Catalog Department to provide original cataloging of local history and rare book materials. The ability to catalog local materials was lost during the budget crisis. Increased interest and cultural tourism would benefit by adding local history materials to the Library's collection. Finally, this restoration would also support the timely processing of other library material.
Marilla	\$1,250		Restore Clerk Typist hours to assist with programs.
Orchard Park	\$16,501		Add a part-time Library Associate to increase children's program and adult computer literacy classes in addition to relieving the Librarian I to concentrate on developing new programs, including expanded adult computer literacy classes and collection development.
Tonawanda Town	\$15,684	4	Restores System funding for Sunday hours - an additional 4 hours of public service for 42 weeks.
West Seneca	\$15,014		Restores System funding to support programming and outreach.
<b>Total Level 1</b>	<b>\$818,030</b>	<b>98</b>	

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2008 BUDGET

## Service Restoration Requests

**Grand Total Level 1 & 2 Restorations: \$1,600,000**

Library	Cost	Open Hours	Description
<b>LEVEL 2: Restorations to Further Strengthen Existing Libraries and Pilot Alternate Service Provision Models</b>			
Aurora	\$4,144	2	Restores System funding to keep library open until 5 p.m. on Saturdays (2 additional hours). Any increase in utilities will be supported by private funds.
Buffalo Branch Libraries	\$105,737	30	Restore 10 additional open hours per week at the East Clinton, East Delavan and North Park Libraries (from 30 to 40 open hours per week each) up from 24 hours in 2007. This restoration would also increase programming, including technology programming using the East Delavan Library computer training lab, and increase involvement with Good Schools for All Literacy programming.
Central Library	\$114,314		This restoration provides : additional computer training and support for the Teen Space and young adult programming allowing Get Graphic grant programs to be ongoing; improves collection development and supports specialized database training as well as outreach programs to the business community; provides outreach to disabled, working with community institutions to increase services for the disabled; and provides AskUs assistance to release Humanities and Social Sciences staff allowing more time for specialized collection development and provide additional support for 24/7 reference.
Cheektowaga	\$46,542		Restoration of staff position to assist in providing programs, reference and reader's advisory services.
Grand Island	\$8,427	4	Restores System funding to re-open Tuesday evenings, providing an additional 4 hours of public service.
Hamburg	\$35,185	4	Restores System funding to re-open Fridays (1pm to 5pm) at Lakeshore, providing an additional 4 hours of public service and five open days each week. Also restores System funding for librarian hours to assist in providing quality of service to patrons by improving collection development and offering more youth and adult programs.
Lancaster	\$13,877		Restores System funding for salaries currently being paid by dwindling private funds in the 2007 budget - needed to provide more effective library service. Will free up librarian time to work on improving the library's collection.

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2008 BUDGET

## Service Restoration Requests

**Grand Total Level 1 & 2 Restorations: \$1,600,000**

Library	Cost	Open Hours	Description
<b>LEVEL 2: Restorations to Further Strengthen and Pilot Alternate Service Provision Models</b>			
<i>(Continued)</i>			
Library Express - Mall Based Outlet	\$198,259	80	Open a Library Express service outlet in a high traffic retail mall, providing up to 80 open hours per week (same as mall hours). The convenience and extended hours of a mall location provides access to a high volume of customers. Other libraries using this setting have experienced circulation/use that is four times usage for a similarly sized traditional library location. Being open longer and later than traditional libraries will expose the library to customers who might not otherwise be able to utilize library services. A library would also benefit the mall by providing shoppers and mall employees a place to take a break, check email, or spend time reading while waiting for friends and family still shopping. Other libraries in mall locations have also developed synergistic relationships with mall booksellers, as many library users are avid book purchasers too. Finally, this proposal provides an attractive opportunity for collaboration/shared tenancy with related educational and cultural organizations. Cost identified is the annualized operating cost. First year cost would be applied to tenant startup and partial year operating costs. Private fundraising and municipal contributions would be solicited to supplement start-up funding.
Library Express - Shopping District Based Outlet	\$149,008	55	Open a <i>Library Express</i> service outlet in a high traffic retail shopping district, providing up to 55 open hours per week. The concept for this outlet is similar to the mall based proposal, however the location could be in a high volume shopping/retail district along a major city or suburban street or major shopping center. Cost identified is the annualized operating cost. First year cost would be applied to tenant startup and partial year operating costs. Private fundraising and municipal contributions would be solicited to supplement start-up funding. Provides an attractive opportunity for collaboration/shared tenancy with related educational and cultural organizations.
Library System Services	\$81,965		This restoration would further improve the capacity of the Catalog Department, which took the greatest reduction in professional staff during the 2005/2006 fiscal crisis causing original cataloging to suffer, delaying availability of single title orders. It would further support demand from restored library materials budget.
Tonawanda Town	\$24,512	8	Restores System funding for Tuesday service (8 hours) at the Kenilworth Library which is presently closed on Tuesdays. This more effectively utilizes remaining library facilities in the Town of Tonawanda which closed 3 libraries as a result of the county financial crisis.
<b>Total Level 2</b>	<b>\$781,970</b>	<b>183</b>	