



Library 2013 Budget in Brief

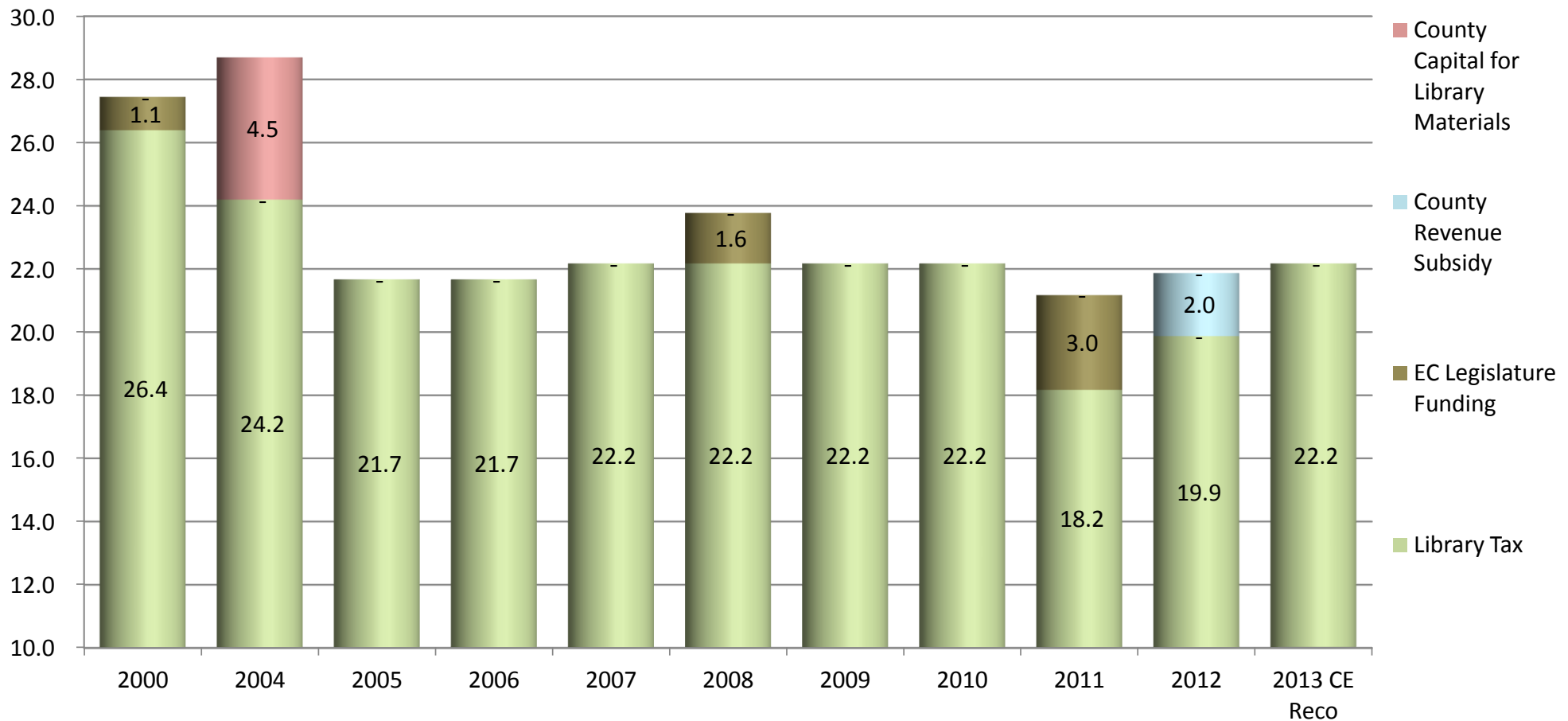
Budget Including Funding as Adopted by The Erie County Legislature

December 4, 2012

Pending Review and Adoption by B&ECPL Board of Trustees

Scheduled for their Meeting of December 20, 2012

COUNTY SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS



Just in this decade, the Library has faced three major budget cuts :

2005

\$7 Million

-24%

Service reductions and layoffs, 15 libraries and 4 mobile units closed.

2009

\$1.6 Million

-7%

Used fund balance; RFID technology; staffing reductions via attrition to postpone service reductions.

2011

\$1 Million

-5%

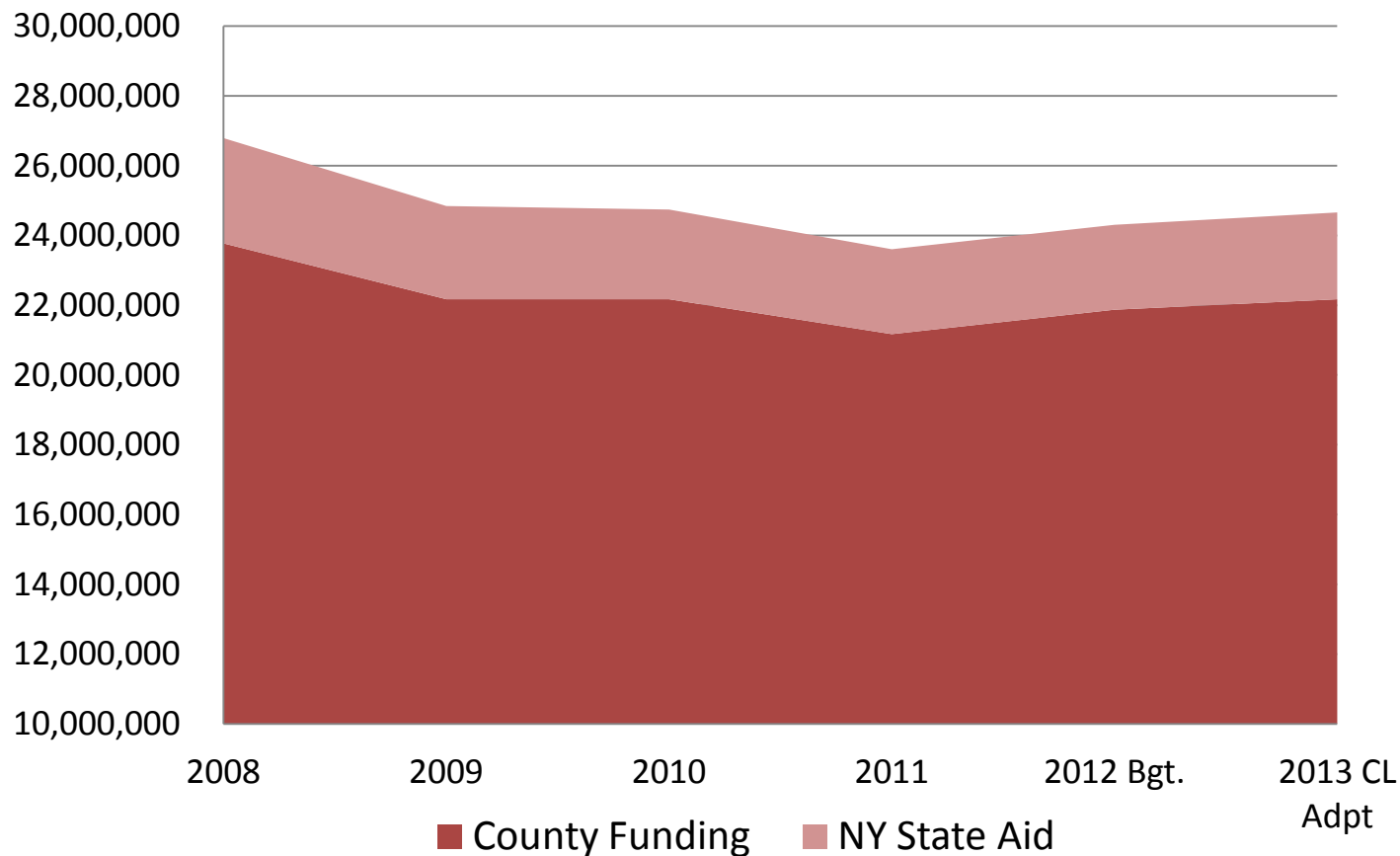
Open hours and programs/services reduced; layoffs.

Notes: Dollars in millions; \$3.0 million County Legislature funding for 2011 provided in December 2010; Consumer Prices will have increased approximately 37% over this time.

Buffalo & Erie County Public Library

Funding Gap Caused by Budget Cuts and Contractually Obligated Cost Increases

County and State Revenue Down \$2.1 Million Since 2008



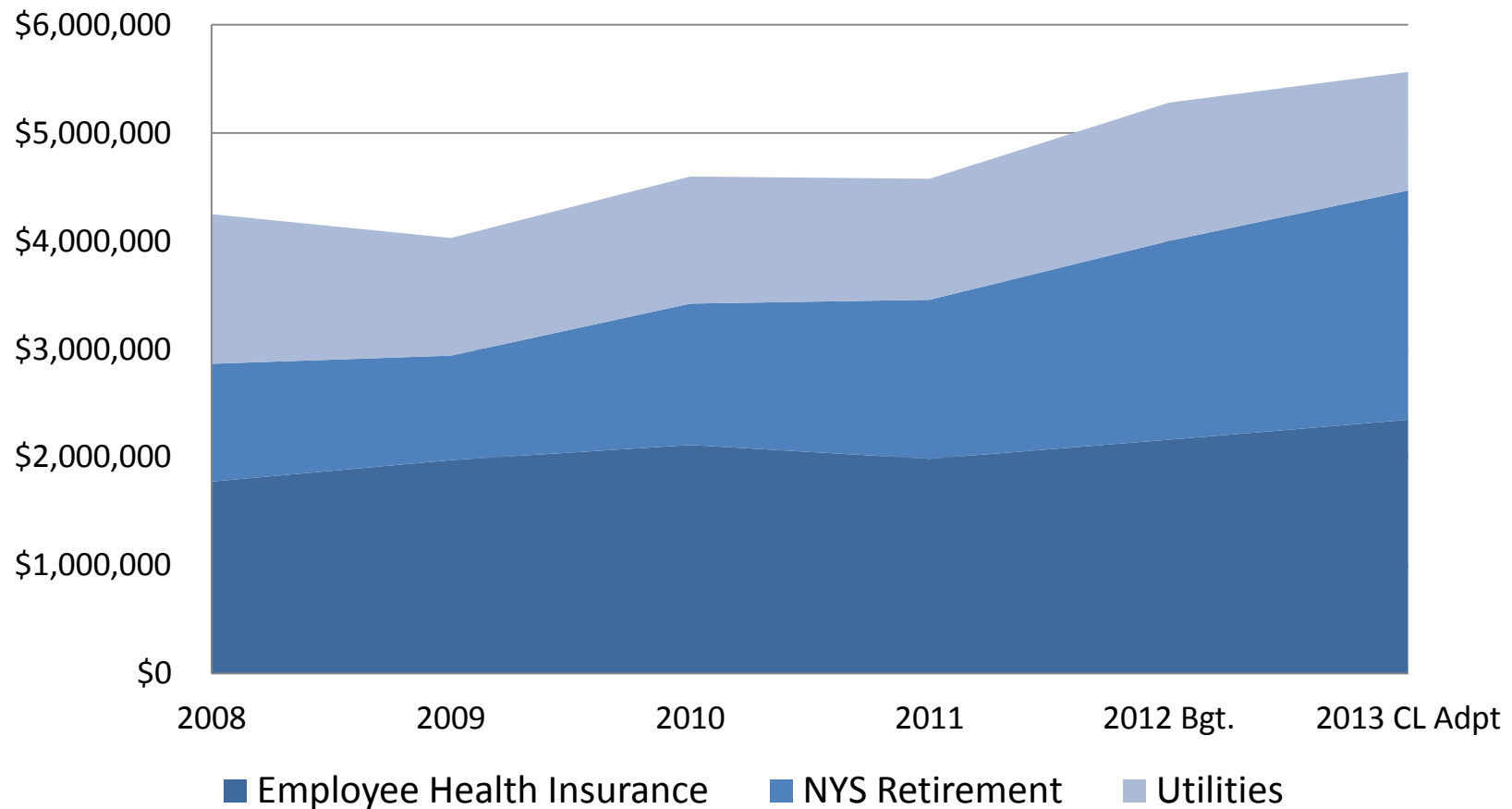
	2008	2009	2010	2011	2012 Bgt.	2013 CL Adpt	Change Since 2008	
County Funding	23,771,833	22,171,833	22,171,833	21,171,833	21,872,457	22,172,457	(1,599,376)	-7%
NY State Aid	3,018,295	2,672,466	2,571,957	2,433,564	2,433,564	2,487,983	(530,312)	-18%
Total	\$26,790,128	\$24,844,299	\$24,743,790	\$23,605,397	\$24,306,021	\$24,660,440	(\$2,129,688)	-8%

* 2012 County funding includes \$2,000,000 Interfund-transfer; Library 2013 CE Recommended Budget, at the Library's request, includes this amount in the Library Tax.
 NY State Aid for all years includes operating and grants.

Buffalo & Erie County Public Library

Funding Gap Caused by Budget Cuts and Contractually Obligated Cost Increases

Contracturally Obligated Expenses Up Over \$1.3 Million



<u>Operating Budget:</u>	2008	2009	2010	2011	2012 Bgt.	2013 CE	Change Since 2008	
Utilities	\$1,383,992	\$1,088,094	\$1,175,547	\$1,119,177	\$1,279,309	\$1,097,178	(\$286,814)	-21%
NYS Retirement	\$1,089,041	\$966,761	\$1,307,504	\$1,471,613	\$1,837,697	\$2,120,423	\$1,031,382	95%
Employee Health	\$1,776,059	\$1,973,881	\$2,114,155	\$1,985,500	\$2,163,211	\$2,347,313	\$571,254	32%
Total	\$4,249,092	\$4,028,735	\$4,597,207	\$4,576,290	\$5,280,217	\$5,564,914	\$1,315,822	31%

Buffalo & Erie County Public Library
Funding Gap Caused by Budget Cuts and Contracturally Obligated Cost Increases

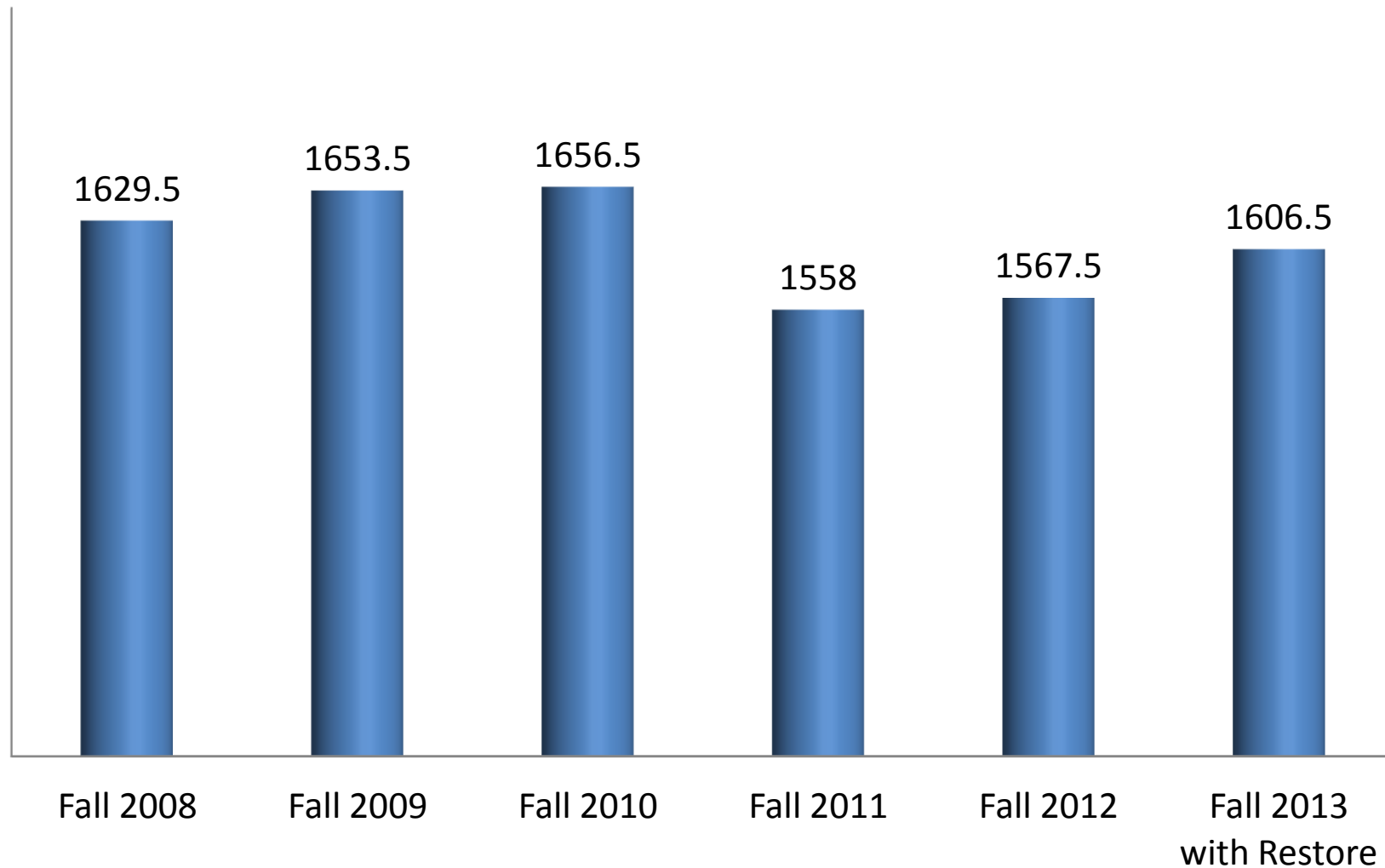
Funding Gap - 2008-2013

County and State Revenues DOWN	\$2.1 Million
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Contracturally Obligated Expenses UP	\$1.3 Million
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FUNDING GAP (after Recommended \$300k Restoration)	\$3.4 Million
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Reduced Funding Forces Cuts in Total Weekly Open Hours

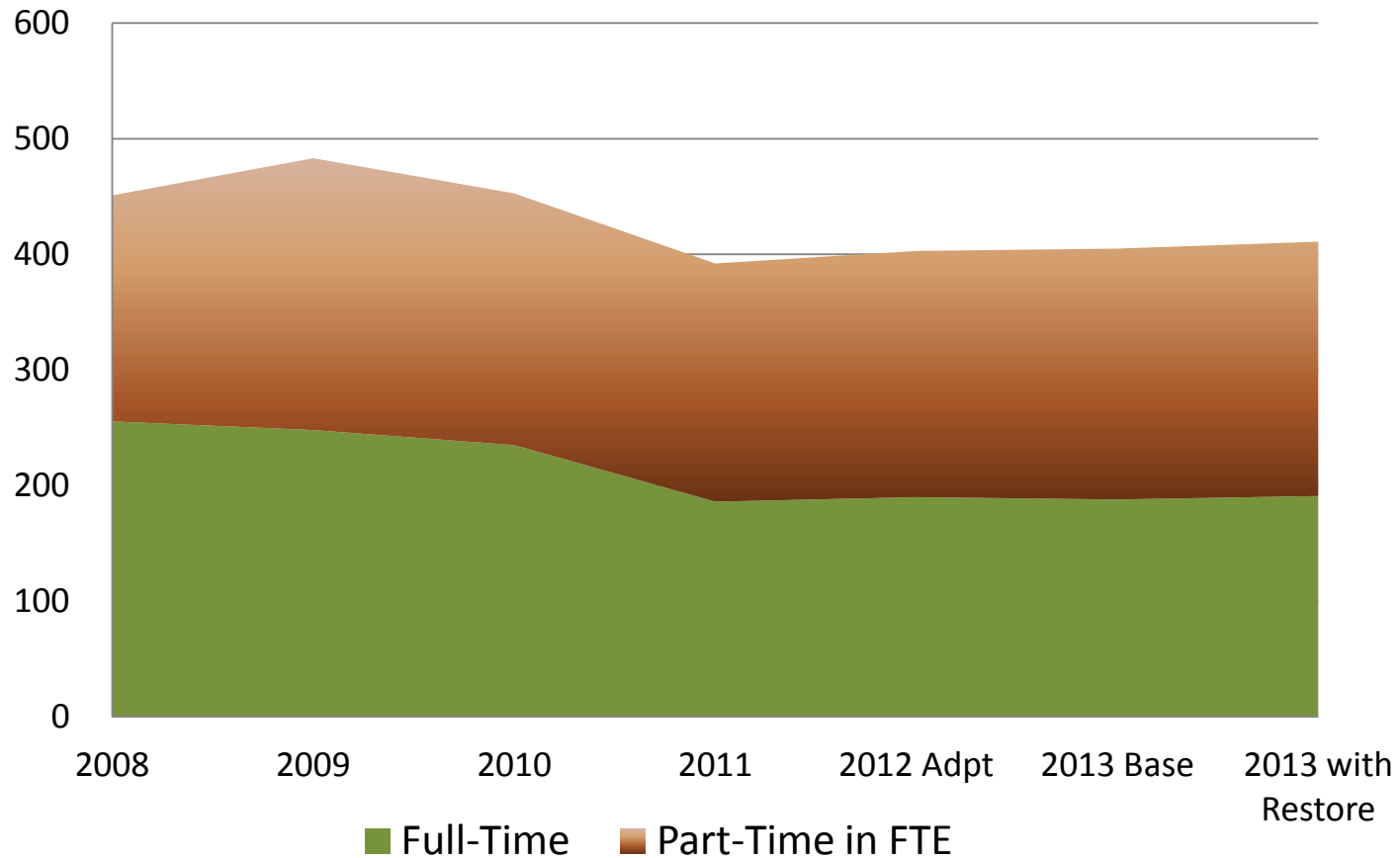


Weekly open hours (school year), total for 37 locations spread across Erie County's 1,045 square miles .

Buffalo & Erie County Public Library

Reduced Funding Means Fewer Talented Staff to Help

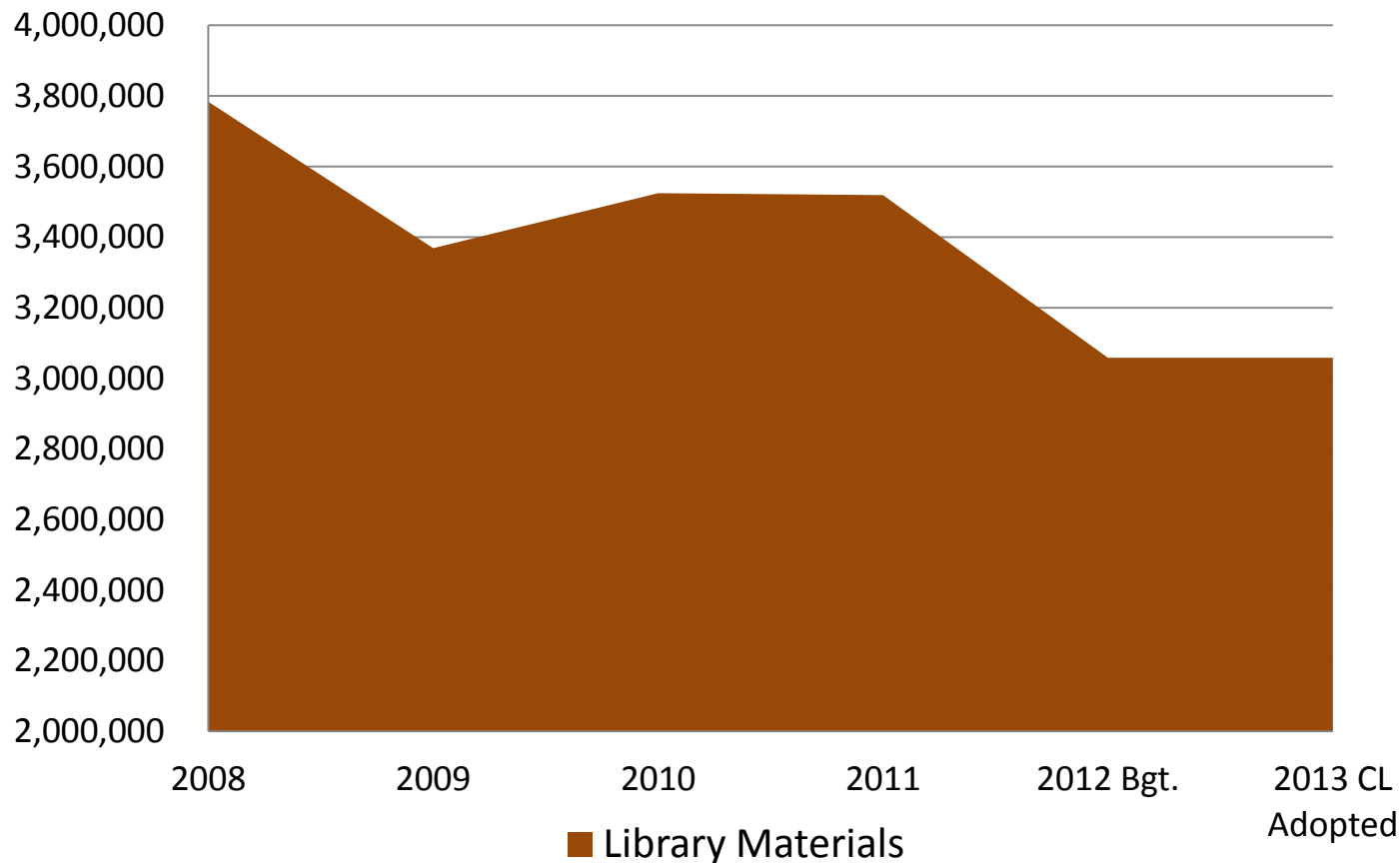
Staffing FTE Down 9% Overall, 25% Full-time Since 2008



	2008	2009	2010	2011	2012 Adpt	2013 Base	2013 with Restore	Change Since 2008	
Full-Time	256	248	235	186	190	188	191	(65)	-25%
Part-Time in FTE	196	235	218	206	213	217	220	24	13%
Total FTE	451	483	453	392	403	405	411	(40)	-9%

Buffalo & Erie County Public Library

Reduced Funding Cuts Purchases of New Books, Media, and Downloadables (e-Books/Audio Books, Music, and Video)



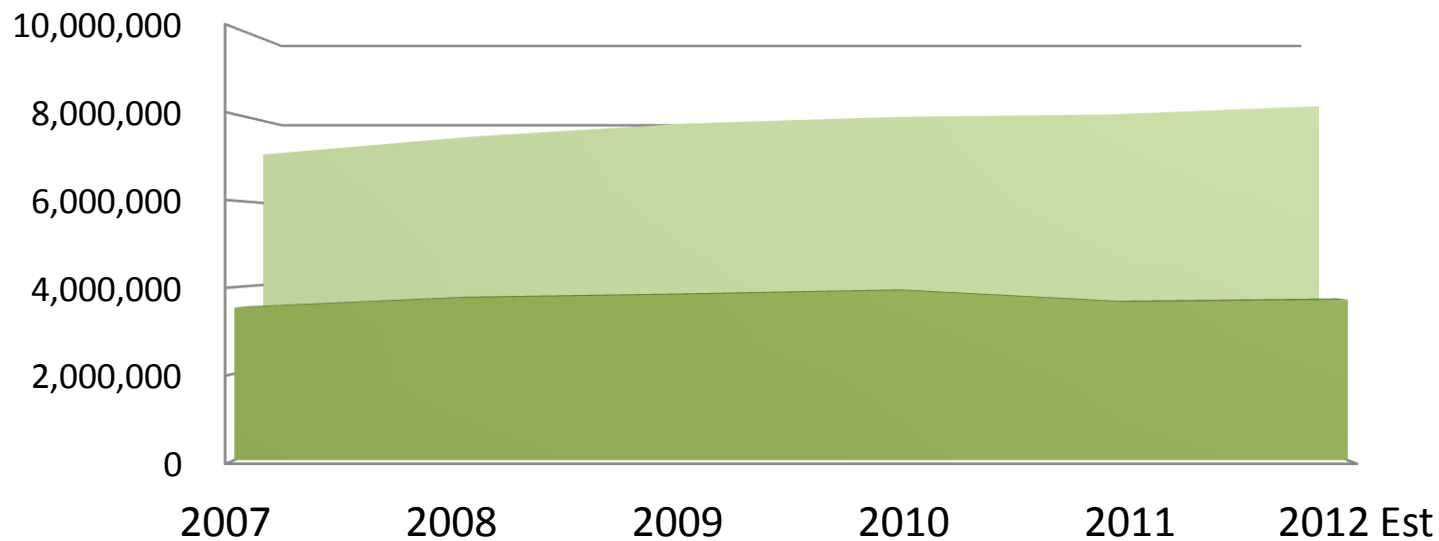
	2008	2009	2010	2011	2012 Bgt.	2013 CL	Change Since 2008
Library Materials	3,783,546	3,368,707	3,524,441	3,519,006	3,058,000	3,058,000	(725,546) -19%

Buffalo & Erie County Public Library

Meanwhile - Demand for Library Services Is High

Libraries Help People Cope, Find Jobs and Recover from Recessions

Library Visits and Circulation UP



■ Library Visits ■ Circulation

	2007	2008	2009	2010	2011	2012 Est	Change Since 2007	
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	3,657,908	3,713,000	189,530	5%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	8,154,384	8,358,000	1,178,649	16%

Impacted by reduced open hours

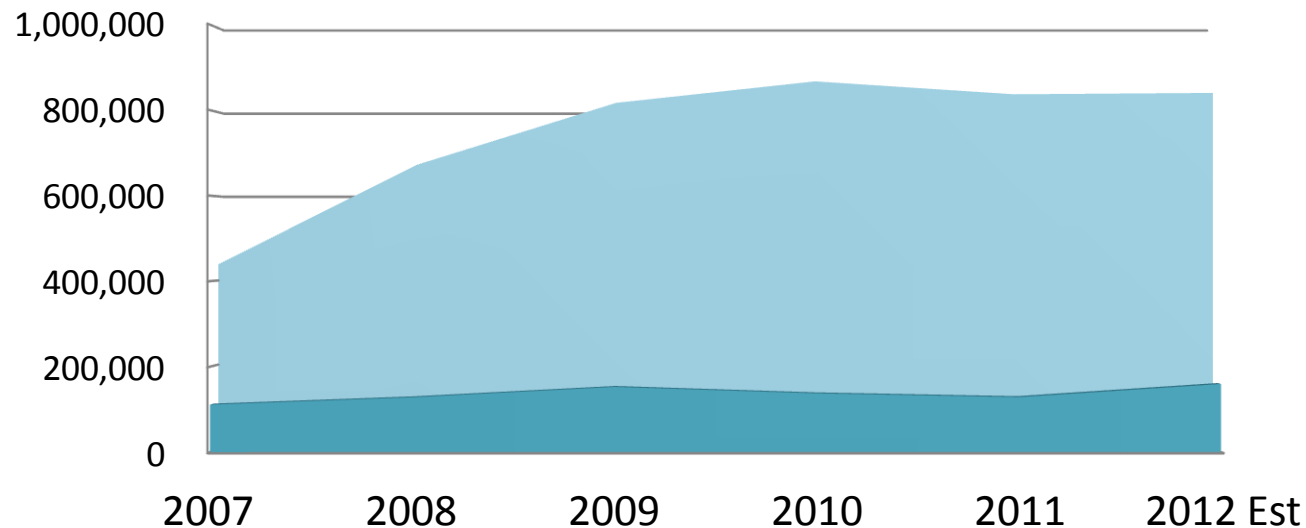
* The recession began in December, 2007

Buffalo & Erie County Public Library

Meanwhile - Demand for Library Services Is High

Libraries Help People Cope, Find Jobs and Recover from Recessions

Program Attendance Up, Computer Use Doubled



■ Program Attendance
 ■ Computer Use Sessions

	2007	2008	2009	2010	2011	2012 Est	Change Since 2007	
Program Attendance	111,058	128,247	152,600	137,533	128,623	159,500	48,442	44%
Computer Use Sessions	438,352	675,312	822,333	873,471	842,769	846,000	407,648	93%
					Impacted by reduced open hours			

* The recession began in December, 2007

Buffalo and Erie County Public Library
County Adopted \$300,000 Restoration Funding is Very Much Appreciated
Doors Will Open Across the County

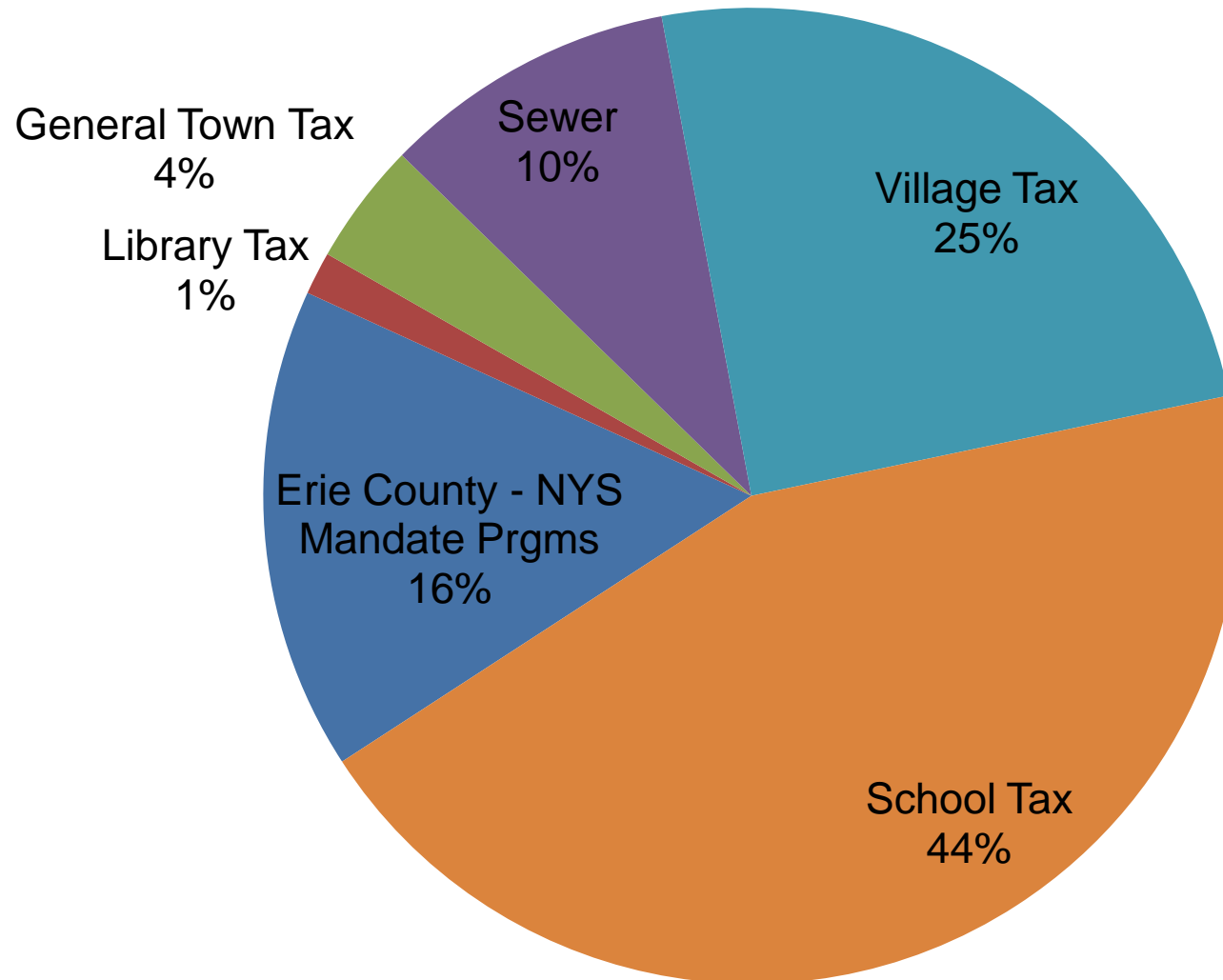
Community (Sorted Alphabetically)	Restoration Description	Weekly Open Hours	Cost
	Restore limited system funding for Williamsville Library Open Hours (prevents a loss of open hours in 2013).		\$25,569
Amherst	Restore 8 Open hours between the Clearfield and Eggertsville-Snyder libraries. The Clearfield library will remain open one hour later to 6pm on Tuesday's and will open 3 hours earlier at 10am on Fridays. The Eggertsville-Snyder library will open two hours earlier, at 11am, on Mondays and Wednesdays.	8	\$32,648
Angola	Stabilize open hours and support programs within existing open hours.		\$2,856
Buffalo Branches	Restore Friday service at the Crane library (8 hours) and Thursday service at the East Delavan Library (8 hours). Each library would be open 40 hours per week. This funding would also allow the library to provide additional programs and services patrons enjoy and use at multiple Buffalo branch locations. This includes offering more programs for seniors, teens, tweens, and children, while also performing additional outreach to schools and local organizations.	16	\$122,180
Cheektowaga	Anna M. Reinstein Memorial Library - Restore open hours for a third night (Wednesdays from 5pm - 9pm) and librarian support to help improve library functionality/service to patrons. Funding will also be used to offer additional programs.	4	\$41,000
Grand Island	Restore 1 open hour on Tuesday (5-6pm).	1	\$3,000
Lackawanna	Restore two weekly open hours, staying open one hour later on Saturdays (to 5pm vs. 4pm currently) and staying open one hour later on Thursday evenings (to 9pm vs. 8pm currently).	2	\$10,000
Regional Libraries	Restore funding for Sunday Service in September and May: Audubon Library in Amherst, Central Library, J.B. Reinstein Library in Cheektowaga, Hamburg Library, Kenmore Library, Merriweather Library in Buffalo, and the Orchard Park Library.		\$33,247
Tonawanda - Town	Restore Wednesday service at the Kenilworth library 12 noon - 8 pm (8 hours). The library would be open 40 hours per week.	8	\$28,000
West Seneca	Funding would be used to offer additional programs within existing open hours.		\$1,500
Total - Revised Restoration		39	\$300,000

Buffalo & Erie County Public Library 2013 Budget by Funding Source

Funding Description	2012 Adjusted Budget	2013		
		County Legislature Adopted Budget	Change From 2012	
Library Tax	\$19,872,457	\$19,872,457	\$0	
Transfer 2012 Interfund Subsidy Amount to Library Tax (Library Requested)	\$0	\$2,000,000	\$2,000,000	
Library Service Restoration *	\$0	\$300,000	\$300,000	
County Property Tax for Library Purposes	\$19,872,457	\$22,172,457	\$2,300,000	11.6%
County Interfund Revenue Subsidy (Booked By Comptroller as Misc. Receipts)	\$2,000,000	\$0	(\$2,000,000)	-100.0%
Total Erie County Funding	\$21,872,457	\$22,172,457	\$300,000	1.4%
New York State Aid – Operating Budget	\$1,861,292	\$1,903,222	\$41,930	2.3%
Use of Fund Balance	\$727,954	\$710,639	(\$17,315)	-2.4%
Library Fines, Fees and Other Revenue (2012 Budget included \$258,000 from the Buffalo News "Bucks for Books" Campaign)	\$1,120,574	\$911,727	(\$208,847)	-18.6%
Total Library Operating Budget	\$25,582,277	\$25,698,045	\$115,768	0.5%
Library Grants	\$572,272	\$584,761	\$12,489	2.2%
Total Operating and Grants Budget	\$26,154,549	\$26,282,806	\$128,257	0.5%
			0.5%	

* The Library's full restoration request totaled \$3.6 Million.

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



A Sample Erie County Village Property Owner 2012 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.

**Erie
County
Taxpayers**

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

2011

**For every
\$1
funded,**



**the Buffalo & Erie County
Public Library returns
at least \$6.70
in services**

**Dollar value of your
library services**

\$76,243,490
Materials Borrowed
+
\$10,113,228
Computer Use
+
\$727,723
Program Attendance
+
\$7,053,960
Reference
Questions Asked
+
\$47,763,225
Online Database
Downloads

\$141,901,626
Comparative
Retail Value
÷
\$18,171,833
2011 Library Tax
+
\$3,000,000
Other County Library Revenue
=
\$6.70
in services