



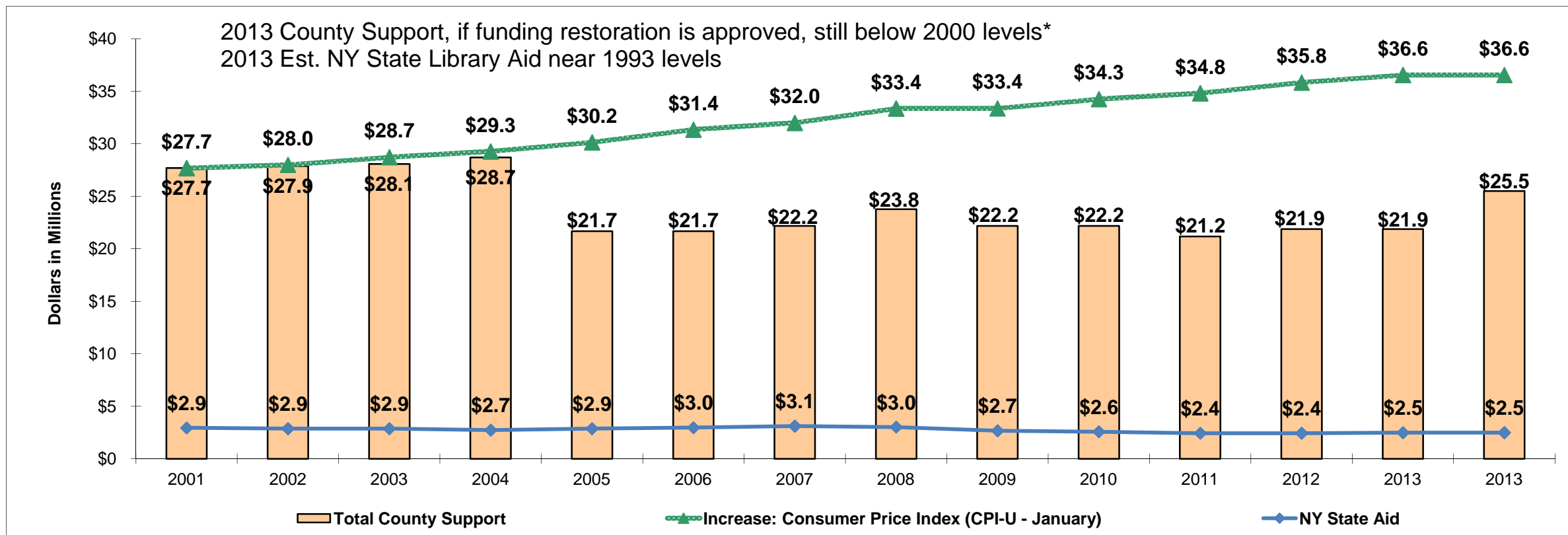
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

**Library 2013 Operating Budget Request
Submitted**

August 15, 2012

Charts and Graphs

COUNTY AND STATE SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS 2001 - 2013



	2001 Actuals	2002 Actuals	2003 Actuals	2004 Actuals	2005 Actuals	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals**	2012 Budget	2013 Budget Request Base Budget	2013 Budget Request With Restore
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	-	-
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	19,872,457	21,872,457	25,495,566
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	21,872,457	25,495,566
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	1,861,292	1,861,292	1,903,222	1,903,222
Library Grants	731,964	731,354	731,354	694,291	731,159	731,159	731,159	710,890	630,474	604,815	572,272	572,272	584,761	584,761
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	3,018,295	2,672,466	2,571,957	2,433,564	2,433,564	2,487,983	2,487,983
									Change in County Support From 2012 to 2013:				3,623,109	16.6%
									Change in County Support From Peak (2004) to 2013:				(3,201,552)	-11.2%
									Change in State Support From Peak (2007) to 2013:				(626,661)	-20.1%

* Year 2000 County Funding was \$26,393,455; 1999 County Funding was \$24,953,953

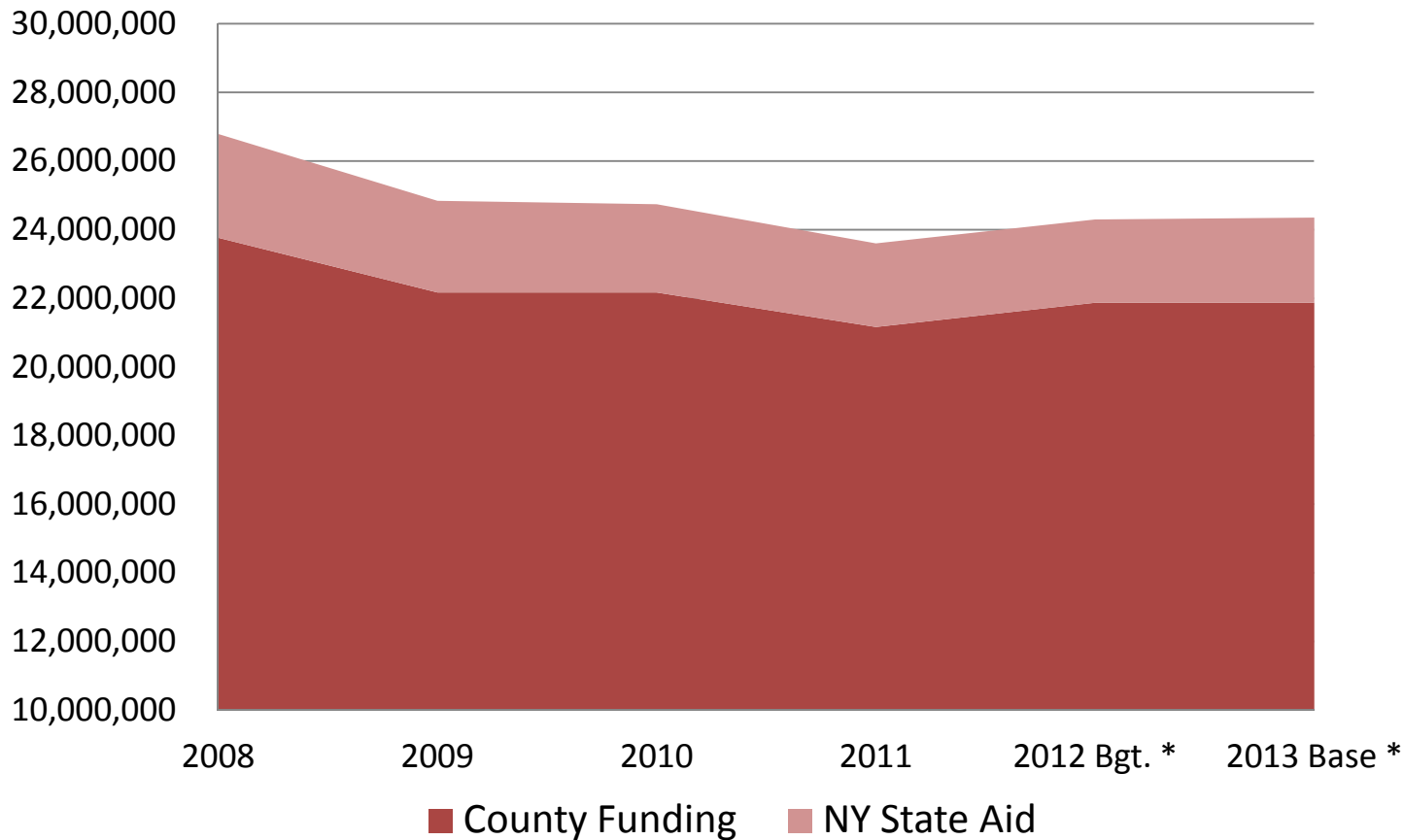
** Erie County's \$3,000,000 funding restoration, adopted by the County Legislature on 12/23/2010, was provided as part of the 2010 fiscal year-end closing process and was used by the Library to support services in 2011. The actual proceeds were transmitted to the Library fund on January 7, 2011.

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

Buffalo & Erie County Public Library

2013 Base Budget Request - \$3.7 Million Funding Gap

**County and State Revenue Down \$2.4 Million Since 2008;
2012 State Aid less than 1993; County Funding Less Than 1996**



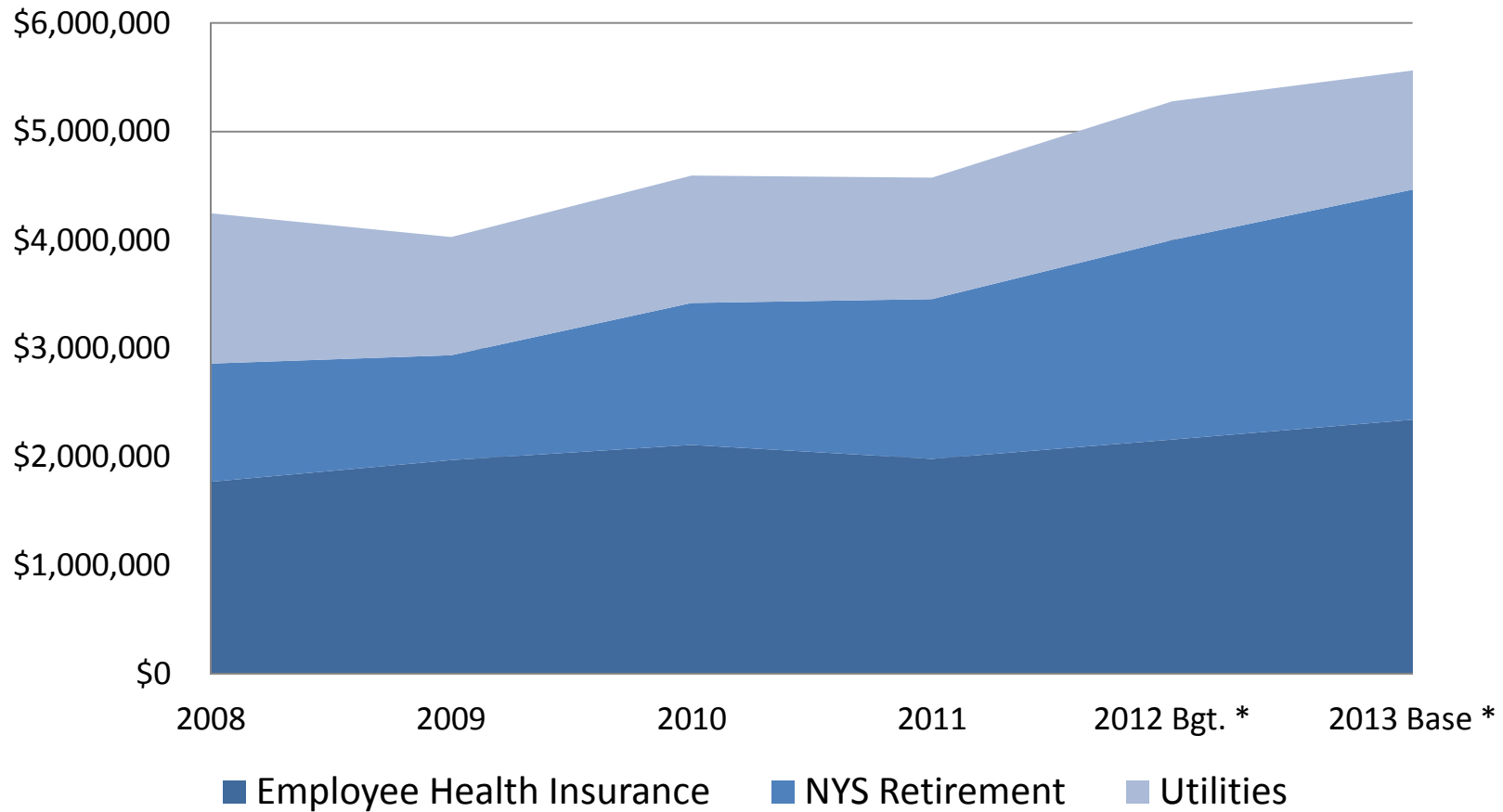
	2008	2009	2010	2011	2012 Bgt. *	2013 Base *	Change Since 2008	
County Funding	23,771,833	22,171,833	22,171,833	21,171,833	21,872,457	21,872,457	(1,899,376)	-8%
NY State Aid	3,018,295	2,672,466	2,571,957	2,433,564	2,433,564	2,487,983	(530,312)	-18%
Total	\$26,790,128	\$24,844,299	\$24,743,790	\$23,605,397	\$24,306,021	\$24,360,440	(\$2,429,688)	-9%

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

Buffalo & Erie County Public Library

2013 Base Budget Request - \$3.7 Million Funding Gap

Contracturally Obligated Expenses Up Over \$1.3 Million



<u>Operating Budget:</u>	2008	2009	2010	2011	2012 Bgt.	2013 Base	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
2013 Base Budget Request - \$3.7 Million Funding Gap

Funding Gap - 2008-2013

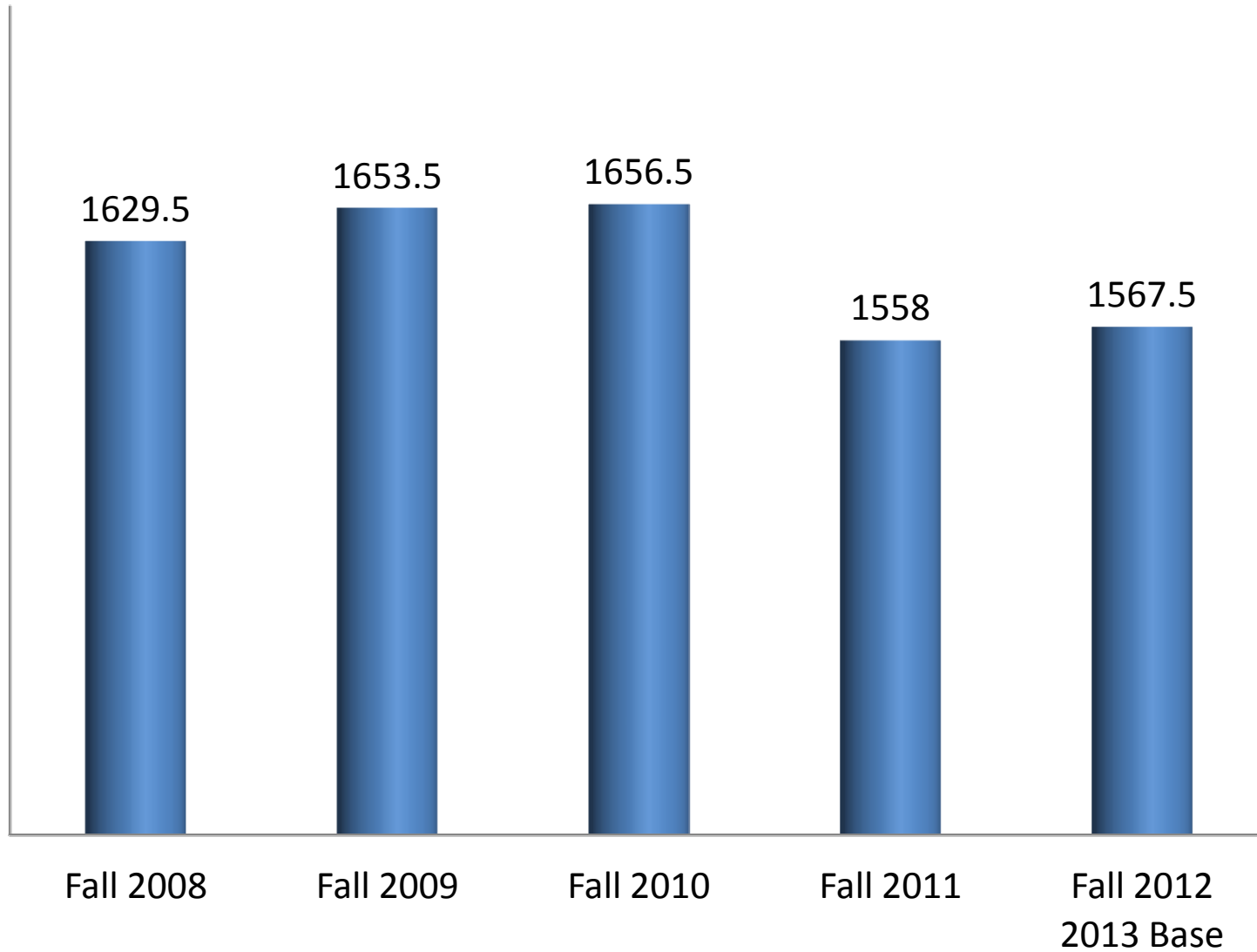
County and State Revenues DOWN \$2.4 Million

Contracturally Obligated Expenses UP \$1.3 Million

FUNDING GAP \$3.7 Million

RESTORATION REQUEST \$3.6 Million

Total Weekly Open Hours - 37 Locations



BUFFALO & ERIE COUNTY PUBLIC LIBRARY

WEEKLY OPEN HOURS OF SERVICE

Library System	Fall 2010	Fall 2011	Fall 2012		Change vs 2011		Change vs 2010	
			2013 Base	Hours	%	Hours	%	
COUNTY-WIDE / BUFFALO								
B&ECPL Central Library	63.0	64.0	64.0	0.0	0%	1.0	2%	
Crane Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%	
Dudley Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%	
East Clinton Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%	
East Delavan Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%	
Merriweather	52.0	50.0	50.0	0.0	0%	(2.0)	-4%	
Niagara Branch	40.0	45.0	45.0	0.0	0%	5.0	13%	
North Park Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%	
Riverside Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%	
B&ECPL Buffalo Branches	332.0	287.0	287.0	0.0	0%	(45.0)	-14%	
CONTRACTING LIBRARIES								
Ewell Free Library (Alden)	35.0	35.0	35.0	0.0	0%	0.0	0%	
Audubon	62.0	65.0	65.0	0.0	0%	3.0	5%	
Clearfield	55.0	45.0	45.0	0.0	0%	(10.0)	-18%	
Egbertsville/Snyder	45.5	35.0	35.0	0.0	0%	(10.5)	-23%	
Williamsville	34.0	24.0	24.0	0.0	0%	(10.0)	-29%	
Town of Amherst	196.5	169.0	169.0	0.0	0%	(27.5)	-14%	
Angola Public	38.0	38.0	38.0	0.0	0%	0.0	0%	
Town of Aurora	42.0	42.0	43.0	1.0	2%	1.0	2%	
Boston Free	35.0	35.0	35.0	0.0	0%	0.0	0%	
Julia B. Reinstein	59.0	60.0	60.0	0.0	0%	1.0	2%	
Reinstein Memorial	45.0	40.0	40.0	0.0	0%	(5.0)	-11%	
Town of Cheektowaga	104.0	100.0	100.0	0.0	0%	(4.0)	-4%	
Town of Clarence	55.0	55.0	55.0	0.0	0%	0.0	0%	
Town of Collins	35.0	35.0	35.0	0.0	0%	0.0	0%	
Town of Concord	35.0	35.0	35.0	0.0	0%	0.0	0%	
Town of Eden	35.0	35.0	35.0	0.0	0%	0.0	0%	
Town of Elma	45.0	40.0	46.0	6.0	15%	1.0	2%	
Town of Grand Island	51.0	47.0	47.0	0.0	0%	(4.0)	-8%	

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

WEEKLY OPEN HOURS OF SERVICE

Library System	Fall 2010	Fall 2011	Fall 2012	Change vs 2011		Change vs 2010	
			2013 Base	Hours	%	Hours	%
Hamburg Library	59.0	60.0	60.0	0.0	0%	1.0	2%
Lake Shore Branch	32.0	32.0	32.0	0.0	0%	0.0	0%
Town of Hamburg	91.0	92.0	92.0	0.0	0%	1.0	1%
City of Lackawanna	45.0	40.0	40.0	0.0	0%	(5.0)	-11%
Town of Lancaster	59.0	60.0	60.0	0.0	0%	1.0	2%
Marilla Free Library	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Newstead	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of North Collins	27.0	32.0	32.0	0.0	0%	5.0	19%
Town of Orchard Park	59.0	60.0	60.0	0.0	0%	1.0	2%
City of Tonawanda	40.0	40.0	42.5	2.5	6%	2.5	6%
Kenilworth	48.0	32.0	32.0	0.0	0%	(16.0)	-33%
Kenmore	58.0	60.0	60.0	0.0	0%	2.0	3%
Town of Tonawanda	106.0	92.0	92.0	0.0	0%	(14.0)	-13%
Town of West Seneca	58.0	55.0	55.0	0.0	0%	(3.0)	-5%
Subtotal Contract Libraries	1,261.5	1,207.0	1,216.5	9.5	1%	(45.0)	-4%
SYSTEM TOTALS	1,656.5	1,558.0	1,567.5	9.5	0.6%	(89.0)	-5%

Notes:

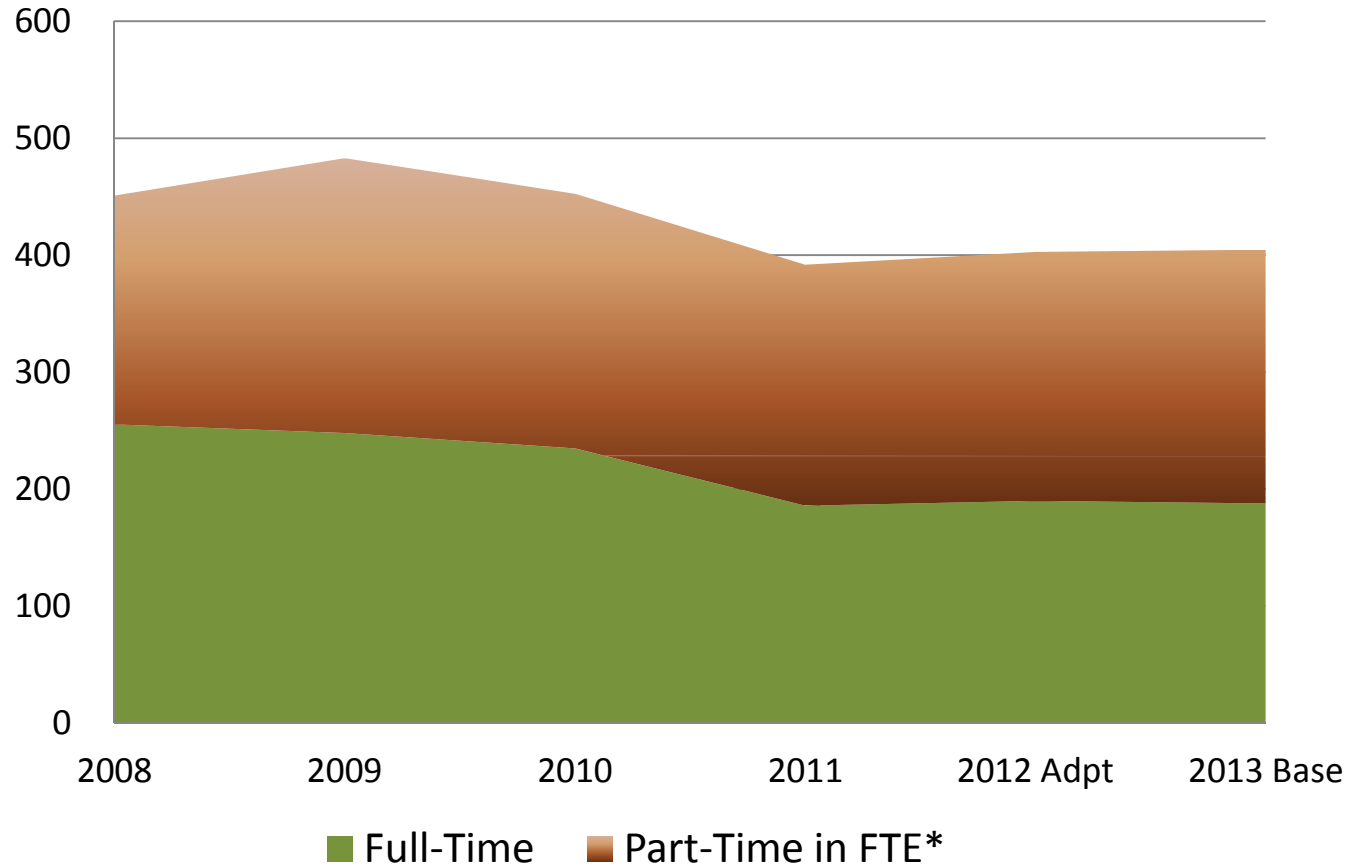
Includes open hours supported by grants, fundraising and turnover savings which are tenuous in nature.

Base system funded hours are down approx. 98 hours/week (5,100/year) from 2010.

Buffalo & Erie County Public Library

2013 Base Budget Request Operating & Grants

Staffing FTE Down 10% Overall, 26% Full-time Since 2008



	2008	2009	2010	2011	2012 Adpt	2013 Base	Change Since 2008	
Full-Time	256	248	235	186	190	188	(68)	-26%
Part-Time in FTE*	196	235	218	206	213	217	21	11%
Total FTE	451	483	453	392	403	405	(46)	-10%

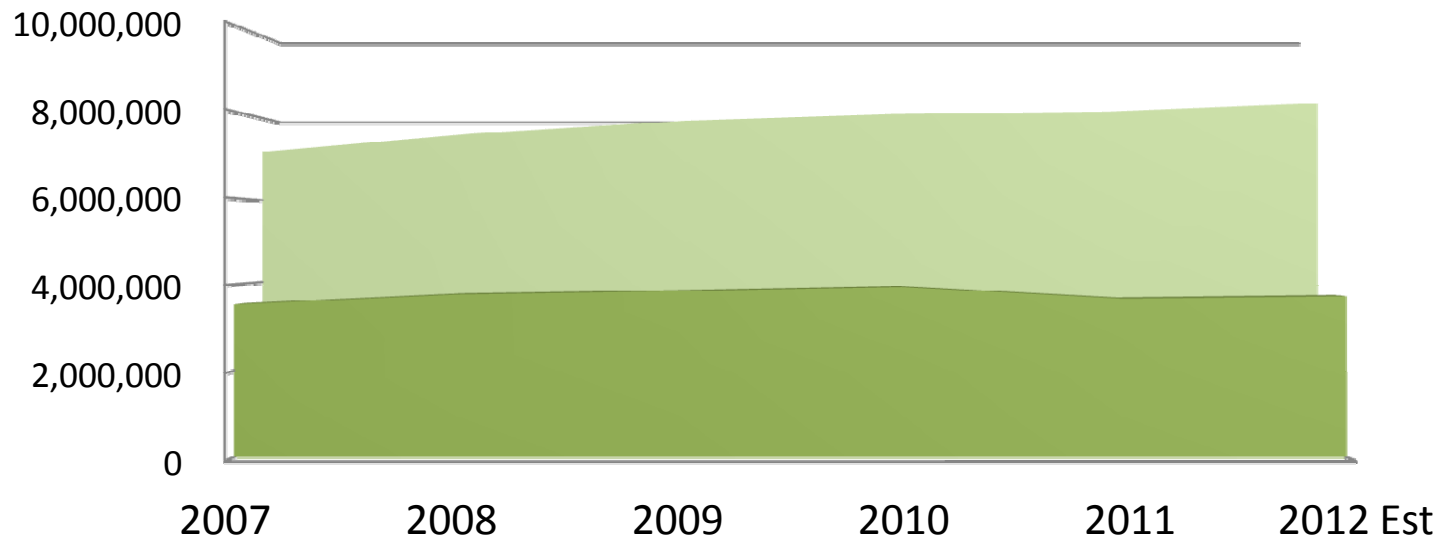
* Regular Part-time and Temporary Part-time, 40 hrs/week 2,080 hours/year = 1 Full-time Equivalent (FTE)

Buffalo & Erie County Public Library

2013 Operating & Grants Base Budget Request

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

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%

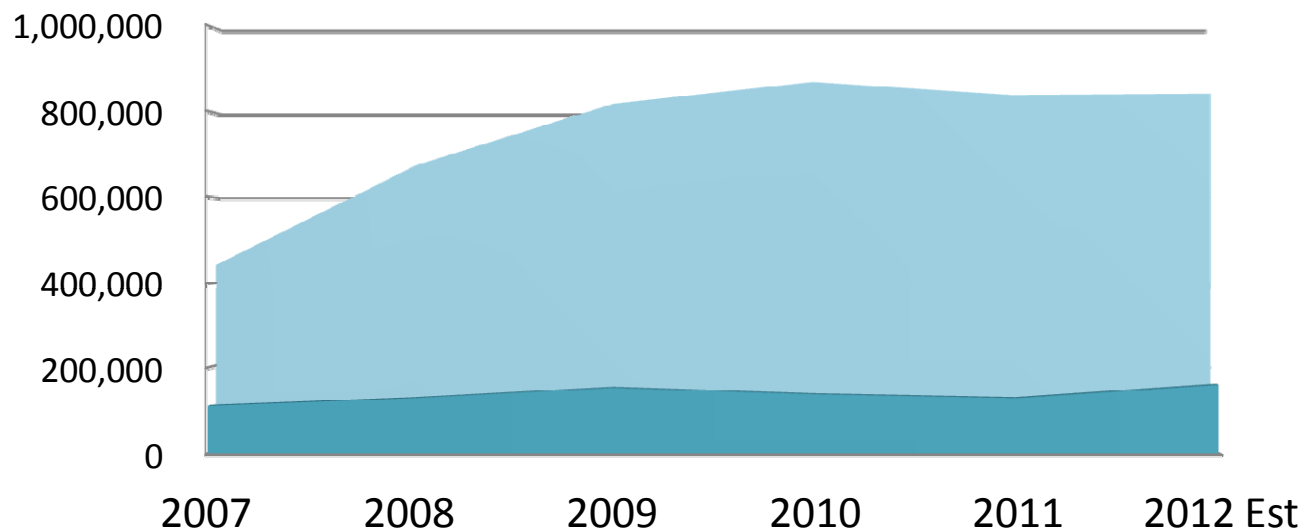
Impacted by reduced open hours

Buffalo & Erie County Public Library

2013 Operating & Grants Base Budget Request

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

Program Attendance Up, Computer Use Doubled



■ Program Attendance
 ■ Computer Use Sessions

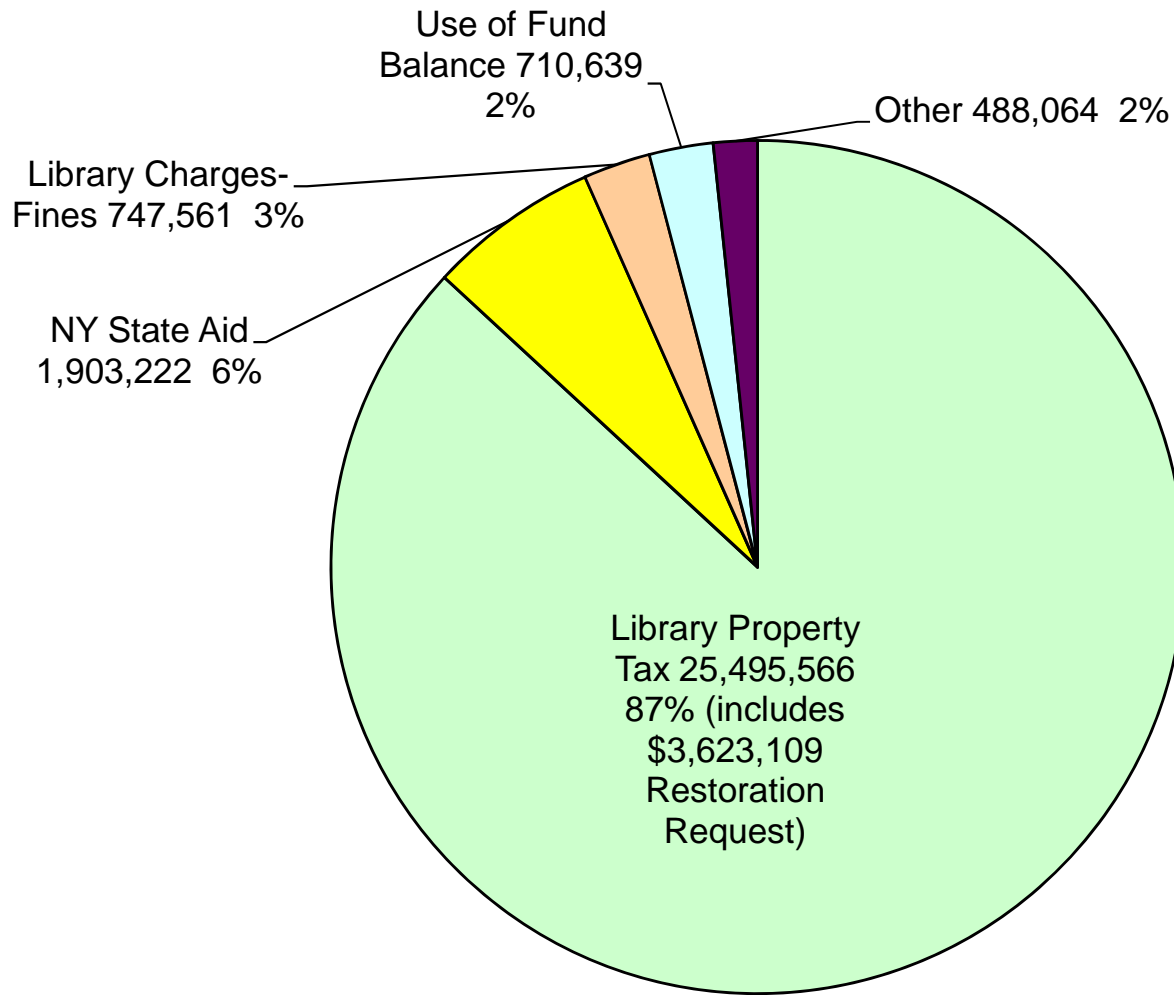
	2007	2008	2009	2010	2011	2012 Est	Change Since 2007	
Program Attendance	111,058	128,247	152,600	137,533	128,623	159,500	48,442	44%
Computer Use Sessions	438,352	675,312	822,333	873,471	842,769	846,000	407,648	93%

* 2011 impacted by reduced open hours

* 2010 computer sessions updated to include library laptop sessions reported separately that year.

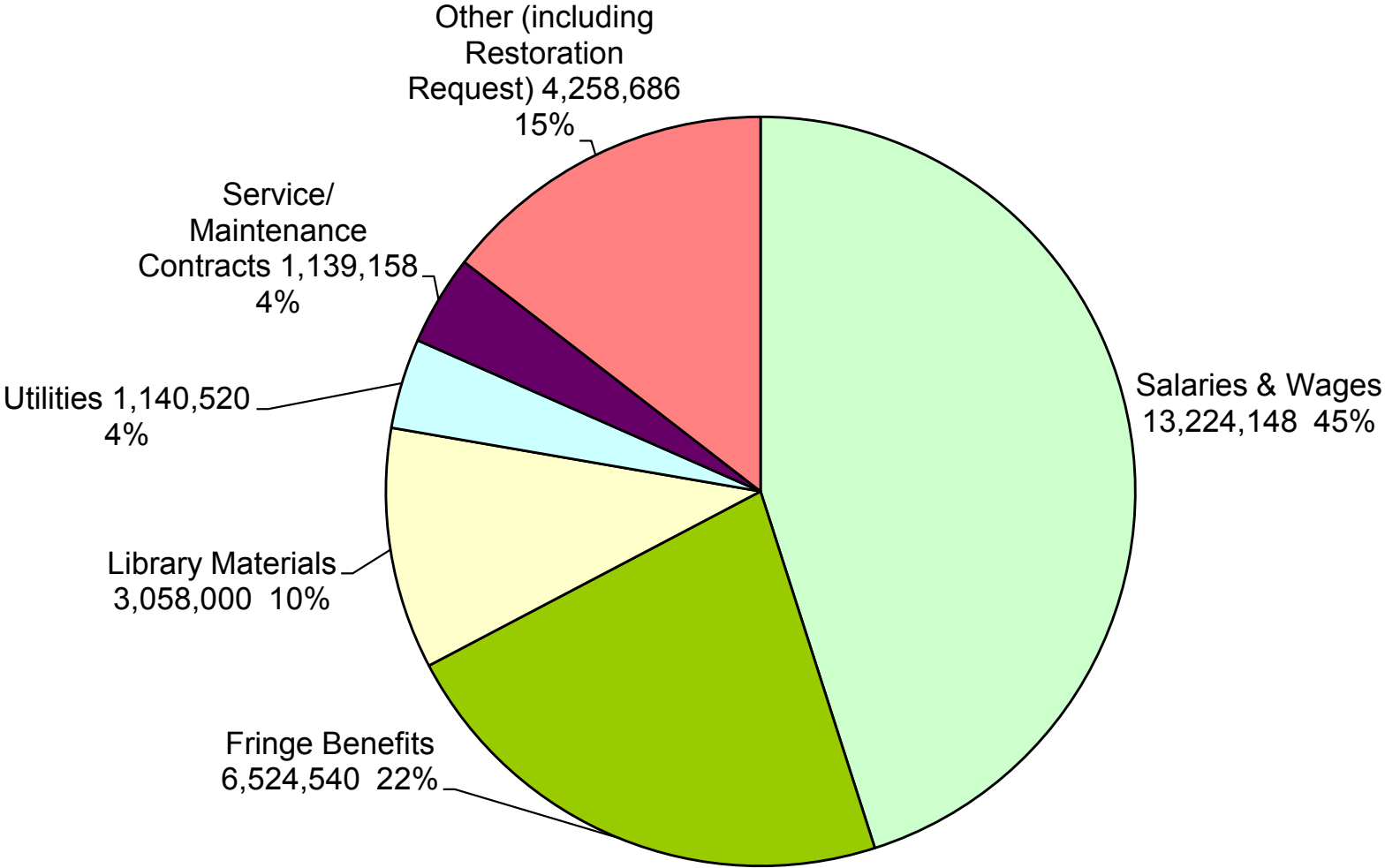
Buffalo and Erie County Public Library

2013 Budget Request Estimate Operating Revenue



B&ECPL 2013 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	\$29,021,154
Adjustment for suburban library net directly collected revenue	323,898
B&ECPL 2013 BASE BGT TOTAL SYSTEM NET OPERATING REVENUE	\$29,345,052

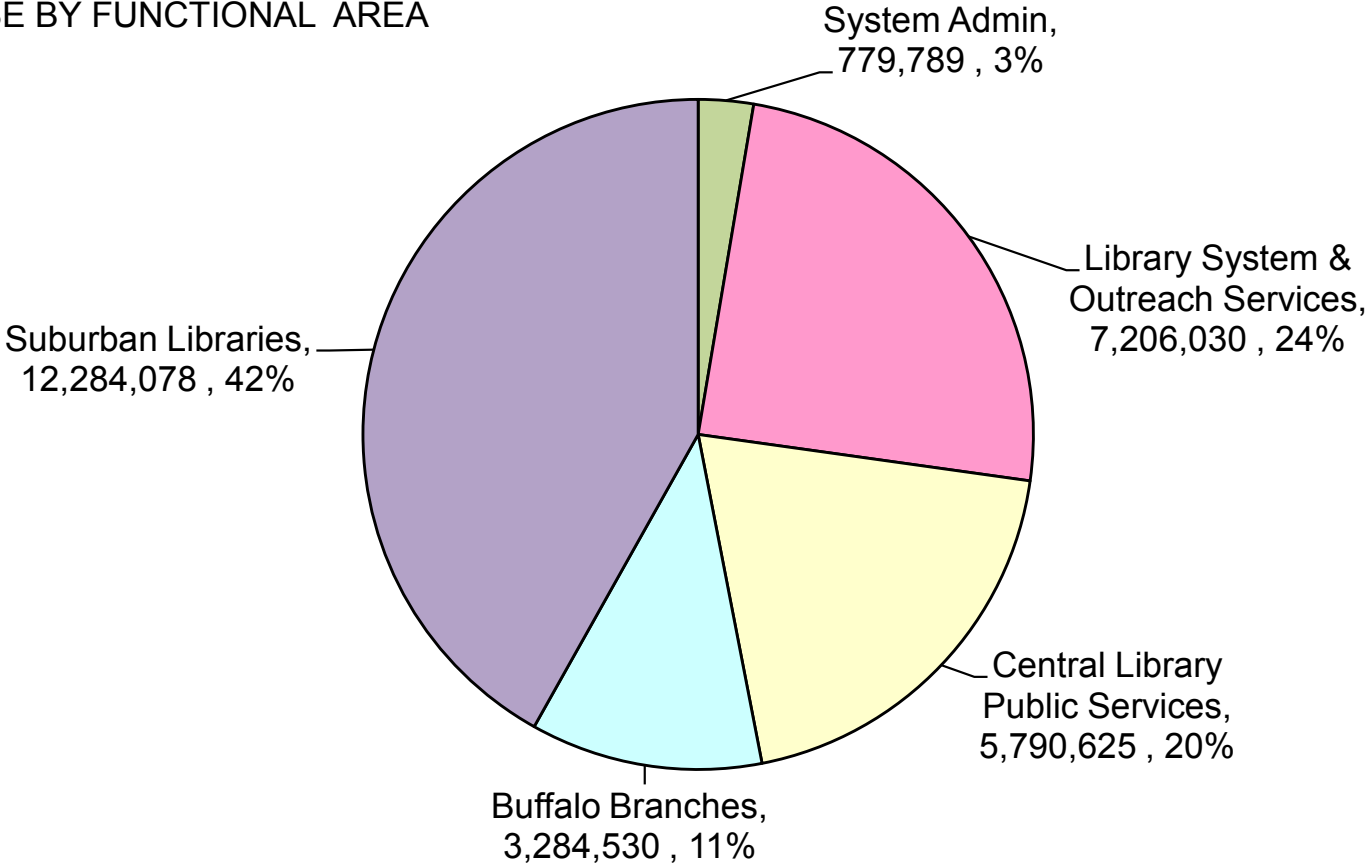
Buffalo and Erie County Public Library 2013 Budget Request Estimate Operating Expense



Buffalo and Erie County Public Library

2013 Budget Request Estimate Operating Expense

EXPENSE BY FUNCTIONAL AREA



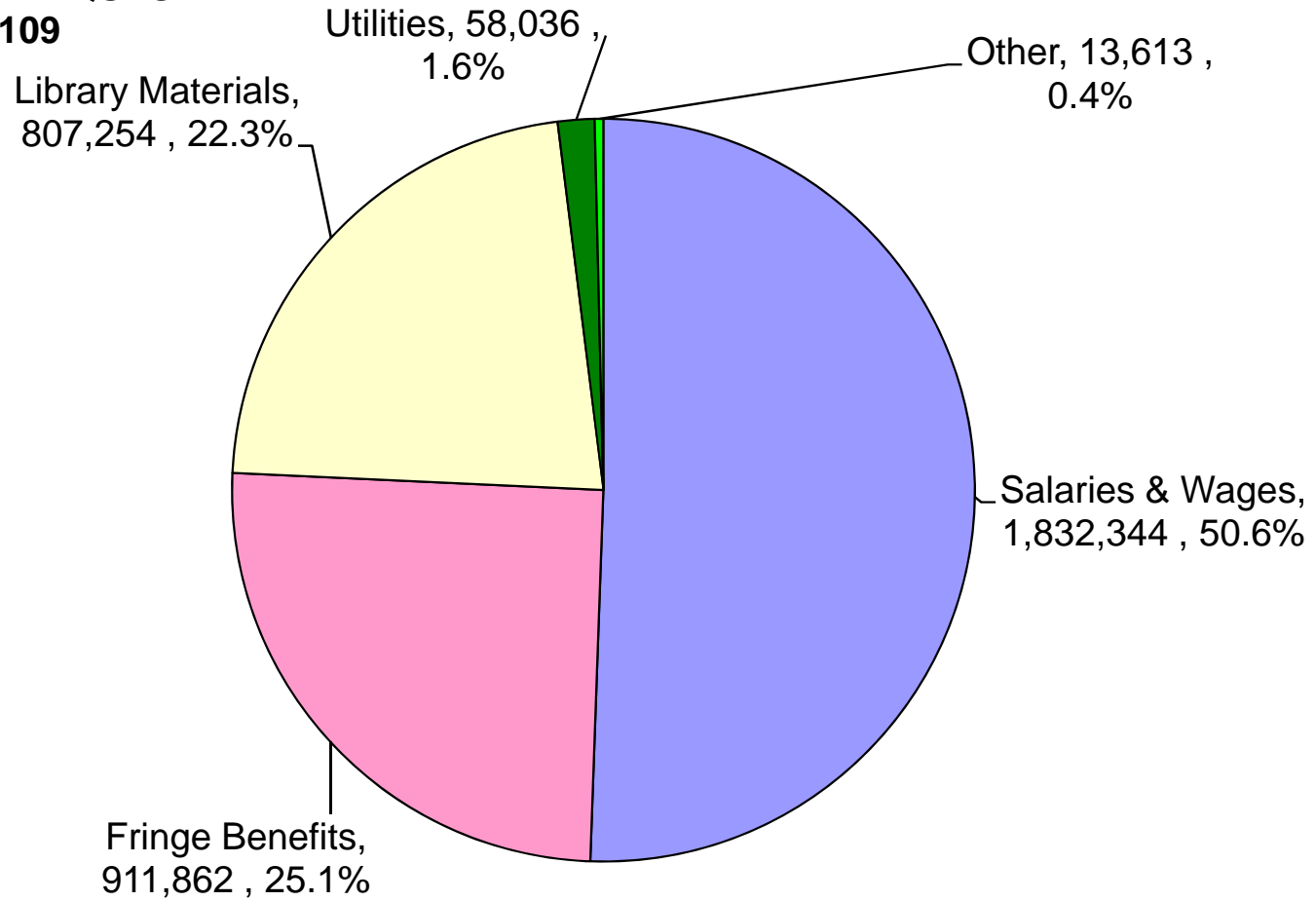
B&ECPL 2013 BASE BGT EST OPERATING EXP IN COUNTY SAP FINANCIAL SYSTEM **\$29,021,154**

Adjustment for suburban library expense supported by directly collected revenue 323,898

B&ECPL 2013 BASE BUDGET TOTAL SYSTEM NET OPERATING EXPENSE	\$29,345,052
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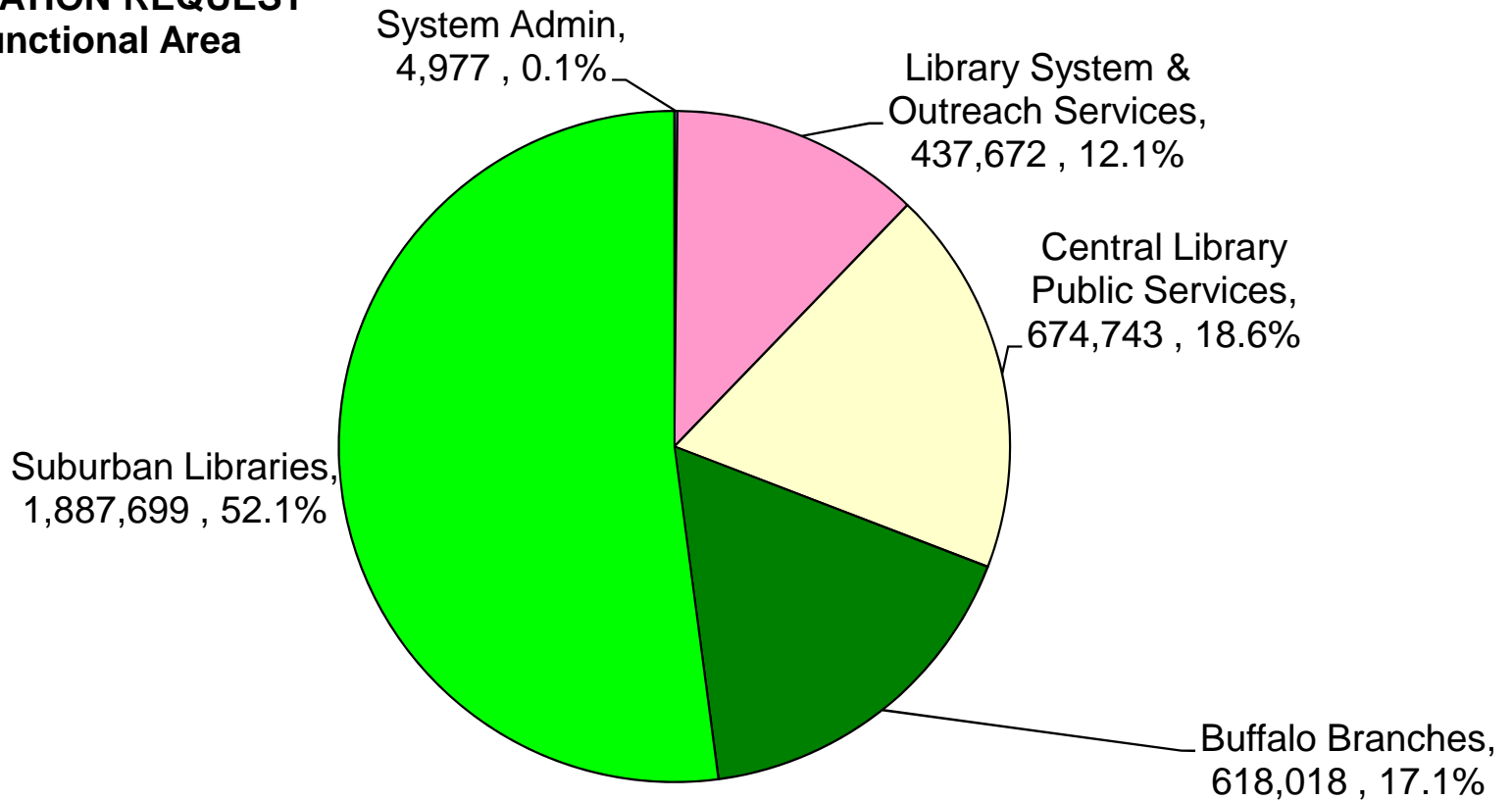
Buffalo and Erie County Public Library
2013 Budget Request
Restoration Request Allocation

RESTORATION REQUEST
\$3,623,109



Buffalo and Erie County Public Library
2013 Budget Request
Restoration Request Allocation

**RESTORATION REQUEST
by Functional Area**



BUFFALO & ERIE COUNTY PUBLIC LIBRARY SYSTEM

Principal Indicators 1975 - Present

YEAR	County Share Funding ¹	Consumer Price Index - January	Circulation	Patron Visits	Computer Use Sessions ²	Full-time Staffing ³	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	873,471	224	919,040	\$750,000 Service Restoration; funding added to budget - not provided
2011	\$21,171,833	220.2	8,154,384	3,657,908	842,769	180	918,028	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 Estimated	\$21,872,457	226.7	8,358,000	3,713,000	846,000	185	917,110	Library Tax partially restored to \$19.9 million. County also provided \$2 million interfund revenue subsidy. No change in system funded open hours from 2011. Additional funding needed to restore open-hours and services to 2010 levels is approx. \$3.6 million.

¹ Year-end actuals unless noted. ² 2010 computer sessions updated to include library laptop sessions reported separately that year.

³ Positions In Operating bgt. only, excludes grants.