



2018 BUDGET

ERIE COUNTY, NEW YORK

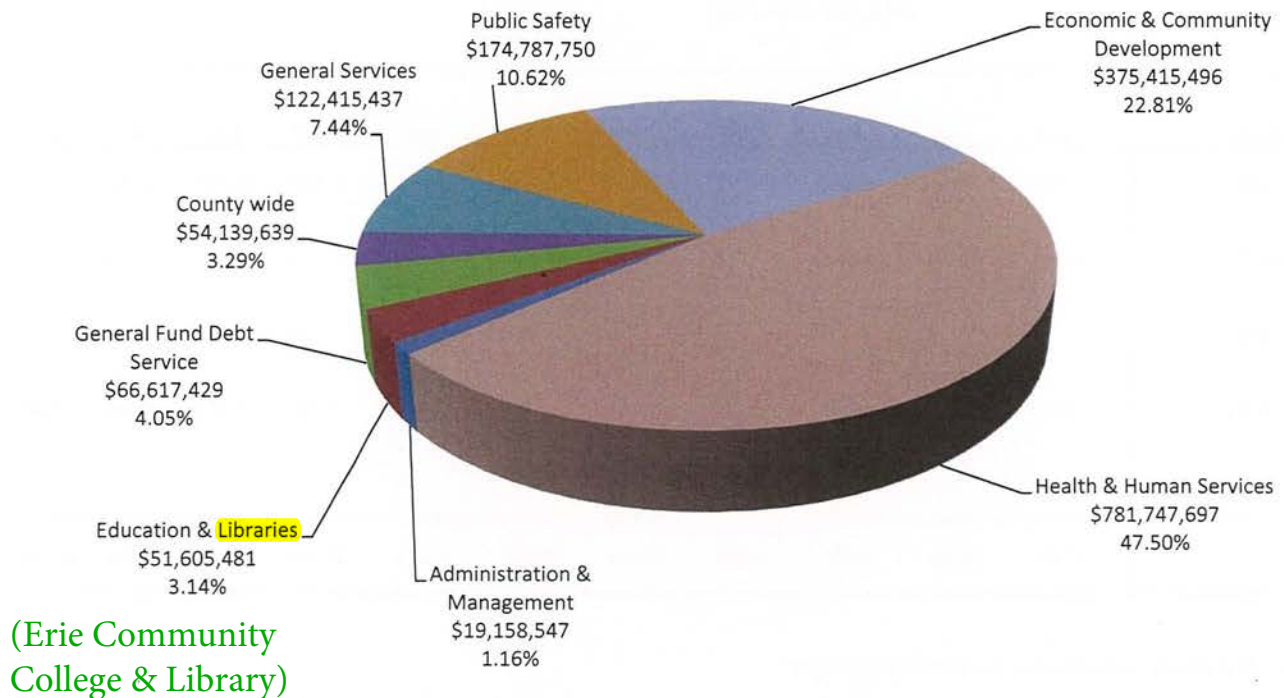
Message & Summary



Mark C. Poloncarz
COUNTY EXECUTIVE

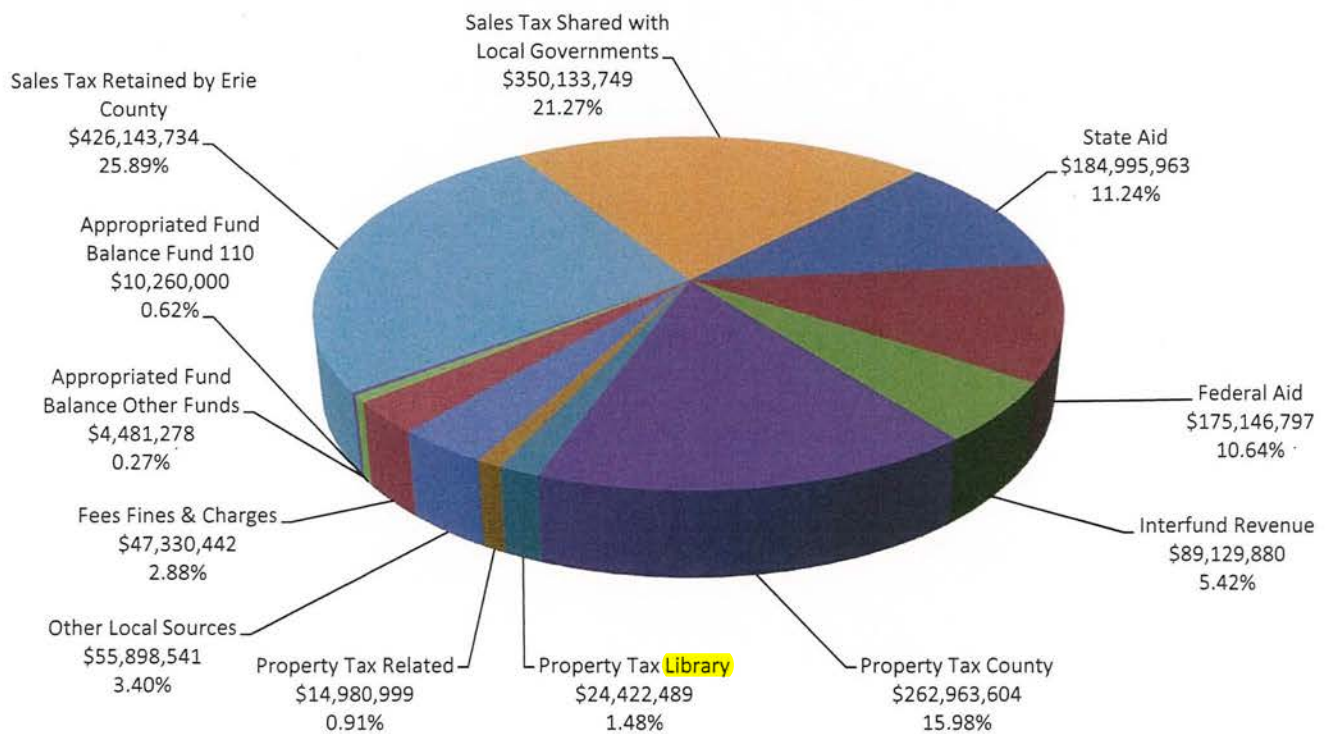
Robert W. Keating
DIRECTOR
BUDGET & MANAGEMENT

Where the Funding Goes



The Total 2018 Budget for All Operating Funds is \$1,645,887,476

Where the Revenue Comes From





2018 BUDGET

ERIE COUNTY, NEW YORK

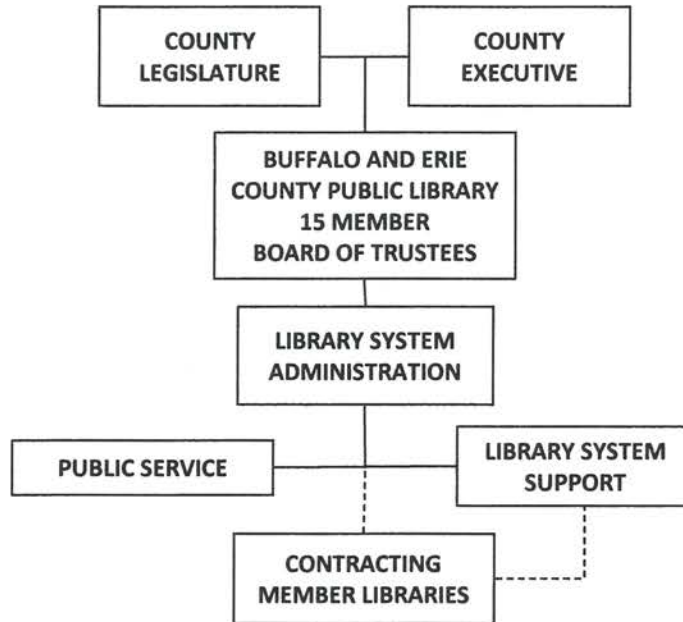
Book A / Operating Funds



Mark C. Poloncarz
COUNTY EXECUTIVE

Robert W. Keating
DIRECTOR
BUDGET & MANAGEMENT

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2016 Actual	2017 Adopted	2017 Adjusted	2018 Proposed
Personal Services	20,451,494	21,701,944	21,701,944	22,152,773
Other	<u>5,619,560</u>	<u>5,848,400</u>	<u>6,338,277</u>	<u>5,845,091</u>
Total Appropriation	26,071,054	27,550,344	28,040,221	27,997,864
Revenue	3,246,176	3,606,727	4,096,604	3,575,375
County Share (Property Tax)	<u>23,474,134</u>	<u>23,943,617</u>	<u>23,943,617</u>	<u>24,422,489</u>
Total Revenue	26,720,310	27,550,344	28,040,221	27,997,864
Revenue Less Expense	649,256	0	0	0

DESCRIPTION

For more than 175 years, the libraries of the Buffalo & Erie County Public Library System (B&ECPL) have provided residents and visitors of Erie County with a multitude of free reading, service, and programming options. Today, these include books, magazines, digital downloads, audio and video media, and free access to computers, the Internet and WiFi, and a plethora of programs for children, teens, and adults. Covering the County's 1,043 square miles using 37 locations, a *Library on Wheels* (bookmobile) and the Internet, the Library System encourages civic engagement, promotes creativity, and provides opportunities for professional research and personal development along with computer and employment training, literacy services, and lifelong learning opportunities. Our staff strive to enrich and enlighten the lives of Erie County's residents, every day, by providing access to information, materials, and content, whether it be within library buildings, in the community, or virtually.

The B&ECPL remains committed to current and future community needs. The Central Library, located in the heart of Buffalo's renaissance, between the growing Medical Campus and exciting activities at Canalside, is alert, adaptable and changing with the evolving environment of this downtown Buffalo corridor. Needed physical adaptations of the 50+ year-old building will continue as capital improvement funds become available.

The Central Library is a hub of activity with the predominance of public services located on the first floor. The Launch Pad MakerSpace, which debuted in 2015, hosts both traditional and high-tech activities and programs successfully focusing on key educational initiatives including core curriculum components and Science, Technology, Engineering, Math (STEM), Science, Technology Engineering Art, Math (STEAM) and Science, Technology, Religion, Engineering, Art, Math (STREAM). The *Launch Pad's* recording studio has become so popular that a second studio has been added. Budding performing and recording artists lay down tracks, practice and enhance their skills in both music and media industries, and not-for-profit organizations have utilized the facility to produce public service announcements as well as educational training programs.

The former public service space on the second floor, now called the Collections Gallery, is home to nearly 3,000 sq. ft. of exhibit and programming space, an additional public meeting room, and public restrooms in the eastern third of the area. The balance of the space has been roughed in for future build-out and collaborative use with mission-related partners and organizations. The space has been utilized in its current state for staff development; meetings; book sales; and in collaboration with the Erie County Public Art Initiative – where internationally known artists have, in cooperation with the Albright-Knox Art Gallery and the B&ECPL, used the space for a staging and design area for the creation of public art installations.

Milestones of Science: Books That Shook the World, the first major exhibit in this space, concluded a successful two-year run in September 2017. The exhibit highlighted 35 of the most significant books in the B&ECPL's rare and unique Milestones of Science collection. The STEM (science, technology, engineering, and math) Education Center, adjacent to the Exhibit, provided opportunity for both adults and children to experience create and experiment. During its run over 74,500 visitors experienced the exhibit including many school groups. The next exhibit, *Buffalo Never Fails* which will focus on the history of World War I and Buffalo's involvement in the war effort will run from late 2017 through 2020 in the Collections Gallery.

With its portable classroom, high-speed Internet (WiFi) and a host of traditional resources the *Library on Wheels* has developed a strong following, particularly in the underserved areas of the County. In addition, the *Library on Wheels* continues to represent the Library at various local festivals, fairs, parades, and cultural events to promote library services, literacy, and provide on-the-spot training.

The Library is committed to regularly reviewing service initiatives including expanding on opportunities to streamline and share programming resources throughout the System.

The Library is budgeted in a separate Public Library Fund in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of the State Education Law, the local law provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

Recognizing Erie County's fiscal challenges in a modest economic recovery, the Library's 2018 budget request maintains 2017 service levels, pursuant to the direction of the B&ECPL Board of Trustees, with County funding unchanged from 2017. Addressing rising costs, including estimated contract obligations and scheduled increases in the minimum wage, within this context was accomplished through a reduction in vacant part-time work hours and an increased reliance on use of fund balance in order to balance 2018 revenue with estimated expense. The level of

fund balance use, while sufficient for 2018, is not sustainable over the longer term. Should the County's fiscal environment improve as the budget process goes forward, the Library requests consideration is given to providing the B&ECPL with additional funding. The B&ECPL would apply said funding to reduce the use of fund balance to a more sustainable level.

Cost pressures associated with contractually obligated expenses and mandated increases are the major factors contributing to the increased use of unassigned fund balance along with a credit for anticipated turnover savings to balance the Library's 2018 budget request. Contract settlements in recent years have included provisions to mitigate the impact of health care costs. Phase-in of these provisions will occur over many years, with greater cost mitigation occurring further in the future.

The Public Library Fund is used to record transactions of the Buffalo & Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure, and fund balance accounts.

The Library also generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium, and commission income from the Central Library's *Fables Café*, a downtown lunch destination. Additional revenue is raised from private donations and funds generated throughout the year including a year-end Annual Appeal and annual fundraising events. The Library's Development Office also works closely with the Library Foundation of Buffalo and Erie County, an independent 501(c) 3, to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been successful in securing state, federal, and private grants. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance programs and exhibits.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten, and entertain.

VISION

The Vision of the Buffalo & Erie County Public Library is to be deeply rooted in the community: promoting partnerships, fostering the development of a literate and informed citizenry through free and equal access to cultural, intellectual, recreational and informational resources, planning for the future, and making the most effective use of taxpayer funding.

PRINCIPLES

The Buffalo & Erie County Public Library will:

- Provide open, equal, and free access to information in accordance with the American Library Association's "Library Bill of Rights."
- Deliver timely, confidential, and customer-oriented service to meet the informational, recreational, and educational needs of the community.
- Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
- Contribute to the region's economic vitality by assisting individuals, businesses, and government as they pursue better jobs and economic growth.
- Create and maintain an environment that attracts, develops, and encourages a diverse and skilled staff.
- Listen to the entire community in pursuit of the Library's Mission.
- Manage resources effectively and be accountable to its funding sources.
- Pursue the private and public funding necessary to fulfill the Library's Mission.

CORE VALUES

The Buffalo & Erie County Public Library believes in:

- **Respect** – practice courtesy and civility in our actions and attitudes; value, support, and respect all customers and staff.
- **Integrity** – consistently adhere to honesty, sound principles, and strong interpersonal values.
- **Helpfulness** – provide resources and services with a kindly disposition to meet and exceed user need and maximize user experience.

- **Teamwork** – combine efforts, celebrate unique talents, and work cooperatively towards the Library's goals with trust and enthusiasm.
- **Dependability** – provide reliable, responsible, and trustworthy services.
- **Excellence** – strive for superior performance.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The Buffalo & Erie County Public Library (B&ECPL) Board of Trustees is responsible for oversight and policy for the B&ECPL as a "Library System" (System). The System provides a host of infrastructure, back-office, and consulting services to all of the public libraries in Erie County, and directly operates the Central Library, eight branch libraries within the City of Buffalo, and the B&ECPL bookmobile: *Library on Wheels*. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the System. The Director has general control and direction of the employees, business affairs, and administration of the B&ECPL operated libraries and system operations.

Twenty-two independent local library boards are responsible for delivering library services within cities, towns, and villages located outside the City of Buffalo that are served by B&ECPL contracting member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and New York State Library Construction Grant procurement assistance is provided by member library and System staff. Books, equipment and funding for staff are provided by the B&ECPL, as outlined in the contract between the System Board of Trustees and each of the twenty-two local library boards. The principal funding source is the County-wide Property Tax Levy for Library purposes levied by Erie County Government and provided to the B&ECPL. Erie County determines the amount of the levy annually through the County's budget process.

Program and Service Objectives

- Develop and maintain collections, programs, and services that reflect and support established service priorities.
- Actively seek additional partnerships with organizations and institutions to enable the Library to better serve its customers and achieve its service goals.
- Expend financial resources in a fiscally responsible manner in support of its approved service goals and strategic initiatives.
- Partner with the Board of Trustees, the Library Foundation, and other community organizations to support and enhance fundraising strategies for library services.
- Conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through print, electronic media, and social media opportunities.
- Further incorporate measurement and evaluation into its operational practices.
- Emphasize technologies and processes that improve access to information, enhance customer service, and maximize efficient service delivery.
- Update and maintain an organizational structure that supports service priorities.
- Continue to operate within a policy framework that reflects the organization's values and promotes effective and efficient service delivery.
- Update technology to enhance customer service and maximize staff efficiency.
- Recruit, train, and deploy a diversified staff to provide and support quality customer service that meets the needs of Erie County residents.

Top Priorities for 2018

- Ensure B&ECPL's collections reflect interests and needs of the community, both in format and content.
- Ensure that every library in the System is a key cultural destination for exciting and enriching programs and events.
- Strengthen public awareness of B&ECPL programs, resources, and services.
- Preserve, promote, display and share the treasures held in our rare and special collections.
- Develop, promote and provide educational programs based on Science, Engineering, Technology and Mathematics (STEM) and incorporating the Arts (STEAM).
- Develop, promote and provide education programs based on New York State Common Core Standards.

- Deliver literacy services and innovative literacy programming in B&ECPL libraries in partnership with literacy service providers.
- Maintain technology infrastructure including broadband services by: monitoring WiFi access; the B&ECPL's exchange server 2013; and software licenses at Microsoft Office 16.
- Create a warm and welcoming approach in all aspects of library service to facilitate a quality user experience.
- Streamline workflows and promote system-wide opportunities for improving internal operations.
- Expand partnerships throughout the B&ECPL System including in-house partners/co-tenants at the downtown Central Library.
- As funding becomes available, work to implement recommendations from a system-wide master planning process for all libraries identifying short and long-term needs, reviewing the populations served in each location and developing recommendations for future facility changes to address changing service models.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Program attendance	201,302	205,000	210,000
Number of registered computer sessions	705,190	656,198	700,000
Number of WiFi connections*	826,900	500,982	600,000
Bookmobile Service Hours (patron accessible hours)	459 (partial year)	775.5	936

*Secure public WiFi was rolled out in stages beginning January 2016. The unencrypted WiFi remained available through mid-February 2017 with possible user-overlap during the previous 12 months. Adoption of the secure WiFi is beginning to gain traction.

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Grants - NYSLCGs)	NYSLCG projects undertaken in 3 libraries	NYSLCG projects in process in 6 libraries	Implement as funding becomes available
Cost of providing System administration services for 37 library and Library System functions as a percent of operating budget	3%	3%	3%

LIBRARY PUBLIC SERVICES

Program Description

The Buffalo & Erie County Public Library (B&ECPL) System's collections contain over 3 million items, including books, maps, audio and video recordings, digital downloads, magazines, and beyond. Erie County residents borrowed more than 6.8 million items from the B&ECPL in 2016.

The Central Library, located at downtown Buffalo's Lafayette Square, is the headquarters of all System administrative operations. Additionally, the Central Library provides daily public service and houses approximately half of the entire System's collection of library materials. The Central Library also houses a significant collection of rare and unique materials. Specialized collections, focused on local history, significant community leaders, businesses, and varying areas of local interest can be found throughout B&ECPL's libraries. Libraries throughout the System offer a wide

variety of programs to meet the educational, informational, cultural, entertainment, and enrichment needs of County residents.

All Erie County library outlets access the B&ECPL's online catalog, electronic resources, and the Internet utilizing a high bandwidth network based at the Central Library. The B&ECPL continues to experience heavy use of free WiFi service available at all locations.

The B&ECPL continuously updates and enhances its websites to ensure the B&ECPL is a well-known presence on the Internet. The website brings together a wide range of electronic services available using computers or handheld devices at home, school, work, or anywhere - 24/7. Library patrons can use the Internet to search the B&ECPL's wide ranging databases for health, educational, business, language, literacy, science, and a wide variety of other topics. Most databases are available beyond the walls of our libraries, 24/7 and 365 days/year. Library holdings of all 37 libraries and *the Library on Wheels* are online and borrowers can reserve circulating books and media items along with having them promptly delivered to the B&ECPL location of their choice. In 2016, B&ECPL's website and online catalog received over 18 million visits due to the implementation of enhanced library relevancy measures which improved hit rankings with search engines such as Google and Bing, increasing the public's ability to easily access library resources. The B&ECPL provides a mobile friendly website interface for users with handheld devices. It provides traditional library applications as well as access to selected categories of free movies and videos available through Archive.org. In addition, 3 "apps" are available to streamline services. *Bookmyne* allows convenient access to B&ECPL's catalog and user accounts, including the ability to request an item for pick-up at a library location of the patron's choice and renew items already checked out. *Overdrive* (and the new "Libby" app) provides library card holders the ability to search for and check out downloadable content (audio books, e-Books, and video). *Freegal* allows library card holders to download up to 5 music titles per week that they may keep. Complementing the library specific "apps" many of the library's eBook titles may be accessed and read using the widely available *Kindle* app and may also be read on a variety of other devices and eReaders.

The B&ECPL's online catalog underwent a significant upgrade in 2017 with the introduction of SirsiDynix's next-generation public access catalog: *Enterprise*. This new catalog's tight integration with the B&ECPL's Integrated Library System (ILS) "Symphony" ensures a more consistent user experience. The introduction of eResource Central enabled the discovery of OverDrive content, and offered the ability to place holds and download titles directly within the Enterprise catalog. "My Account" features an improved layout that displays visual cues for available holds, overdue items, and fines/fees. Other enhancements include limiting searches to items available for immediate checkout, placing holds on multiple titles simultaneously, and cover images for music and video titles.

In addition, the B&ECPL maintains a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube, Flickr, Tumblr, and Instagram. These venues allow B&ECPL to maximize online exposure and promote library events, programs, and training videos. Analytics to collect *reach and page-view* data were defined in January 2015 and have been used to help monitor use and evaluate effectiveness. In 2016, staff members created 4,306 online postings, resulting in 193,833 engagements with users of these sites. At the end of the year, the total number of followers reached 18,928. Social networking activity remains strong in 2017, with the total number of followers anticipated to exceed 20,000.

B&ECPL's electronic presence also includes *e-Branch*, our virtual library housed within the Central Library, *e-Branch* provides telephone, e-mail, and online reference services.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts online. They are able to see their borrower record including when items are checked out and the due dates, along with any outstanding fine or fee balances. Library cardholders are able to pay Library fines and fees online 24/7 with their MasterCard, Visa, or Discover credit cards.

Erie County residents, at least 17 years old, are eligible for the eLibraryCard which is applied for online and allows free eBook and eAudiobook downloads, music downloads, access to Library databases and other electronic resources, as well as use of Library computers.

Borrowers requested 574,764 items in 2016, and are projected to request approximately 600,000 items in 2017. Users can "check out" and download digital audio book, eBook, music, and video titles 24 hours per day, 7 days per week for use on their home computer or portable device. As eContent checkouts expire automatically at the end of their loan period, no late fines can occur and items become immediately available for another patron to download. In 2016, patrons downloaded 653,468 electronic items and 2017 projections indicate downloads should exceed 710,000. eBooks and other downloadables continue as a growth segment of the library "market". Staff regularly monitors usage trends and adds electronic materials to the Library's collection.

While our collections and library staff are the heart of our library, public programming continues as an increasingly significant component of quality library services. The B&ECPL offers a diverse array of programming for visitors of all ages. Preschool story times, toddler times, and elementary school age children's programs are a public library staple. Programs for refugees and new Americans are equally important and libraries are reaching out to our new neighbors, providing services including English for Speakers of Other Languages (ESOL) classes, foreign language materials, and databases. The Central Library's MakerSpace, *The Launch Pad* is used regularly for its high-tech state of the art equipment. The sound studio is increasingly popular amongst our community's budding recording and visual artists, so much so that a second sound studio has been opened. Low-tech activities including crafts, writing, and lectures are also held in this unique space and are designed for all ages. Several libraries throughout the B&ECPL have, or are considering, the purchase of 3D printers, Virtual Reality (VR) glasses, and other high tech items of interest to the communities they serve. In 2017, we continued to develop and subsequently present more interactive and engaging programming for teens and adults. Noontime series programming based on topics including: education, author discussions, local history, health, art, and architecture continued. Adding to local economic growth, the Central Library hosted 4 job fairs in which 30-35 companies participated seeking local applicants, conducting onsite interviews, and resume review. Over 300 job seekers participated per event. The annual health fair attracted over 600 participants and, in 2017, the Central Library hosted its first-ever Mental Health Awareness Day, which is now slated to become an annual event. For children entering grades 6-9, the 19th Annual *Battle of the Books* was held at the Erie Community College South Campus. This multi-faceted, summer long program concluded with a *Jeopardy*-like contest amongst 23 battle teams, consisting of over 150 contestants. Approximately 400 attended 2017's final Battle, which was won by a team representing the Amherst Public Library. The Library also conducts programs at off-site locations including but not limited to, Canalside, Larkintown, schools, community centers, businesses, and various institutional settings.

Program and Service Objectives

- Ensure children, teens, and adults will have materials, services, and programs designed to enrich, enlighten, educate, and entertain.
- Ensure the Library will be visibly active in our diverse community: increasing awareness, inclusivity, and value.
- Ensure children, teens, and adults will have engaging resources to satisfy their curiosity, explore topics of personal interest, and provide pleasurable reading, viewing, and listening experiences.
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects.
- Support the demand for increasing dependence upon technology.
- Support the demand for new technologies.
- Provide high-speed access to the resources and services available through the Internet.
- Provide bookmobile services to areas of Erie County that do not have physical libraries.
- Utilize the bookmobile as a way to introduce/reintroduce library services to non-library users.
- Provide children, teens, and adults with educationally based materials, services, and programs designed to enrich, enlighten, educate, and stimulate imagination.
- Ensure children, teens, and adults will have engaging resources to satisfy their curiosity, explore topics of personal interest, and provide pleasurable reading, viewing, and listening experiences.
- Be visibly active in our diverse community, increasing awareness, inclusivity, and value.

Top Priorities for 2018

- Provide services, materials, and programs that meet the needs of Erie County residents.
- Continue to develop and deliver public programs using a System-wide approach.
- Continue collaborations with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.
- Ensure accurate and user-friendly websites, including a responsive online catalog with a discovery portal that utilizes 'fuzzy logic' and "auto-complete" features to maximize successful search results.
- Monitor WiFi and broadband use and upgrade as needed to ensure high-speed efficiency.
- Enhance the "Makerspace" concept by developing the Central Library physical space and associated technology/equipment to engage users in new, innovative library services and offerings.
- Provide bookmobile services to meet the needs of Erie County residents living in areas without physical libraries.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Library materials circulated	6,835,086	6,578,042	6,500,000
Electronic database searches	518,059	509,508	505,000
Library visits	3,148,115	3,125,000	3,100,000
Reference transactions	362,203	323,668	320,000
Program attendance	201,302	205,000	210,000
Number of registered computer sessions	705,190	656,198	650,000
Number of WiFi connections*	826,900	500,982	600,000
Number of informational requests received by e-Branch:			
Via telephone	11,204	11,540	12,000
Via e-mail or other electronic means	3,146	3,808	3,900

*Secure public WiFi was rolled out January 2016 (in stages). The unencrypted WiFi remained available through mid-February 2017 with possible user-overlap during the previous 12 months. Adoption of the secure WiFi is beginning to gain traction.

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Average cost per unit of combined visits in-library and/or via the web and items circulated	\$.93	\$1.03	\$1.14
Increased access to Library resources via the Internet, measured by website visits*	18,025,204	17,750,877	15,000,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number trained	2,589	2,664	2,700

*The next-generation Enterprise catalog fully replaced the older VuFind interface at the conclusion of a 3.5 month public test period on July 1, 2017, impacting website visits. As an open-source product, VuFind was designed to take advantage of search engine findability on the web. An attempt to index Enterprise with Google to improve its findability via search engines is in progress.

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve all 37 libraries and the *Library on Wheels*, as well as library functions at the Erie County Correctional Facility, Erie County Holding Center, and three New York State Correctional facilities. Services include both public oriented operations such as inter-library loan, collection development, electronic database acquisition, telephone and e-mail reference, as well as behind the scene processes including managing the integrated library system (online public catalog, cataloging, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database administration, repairing damaged materials, and shipping requested books and other library materials amongst B&ECPL's libraries.

Since 2011, the Children's and Adult's Programming Teams have been able to provide assistance to the libraries in the System by presenting programs at various locations throughout the County. Programming Team presentations provide the B&ECPL's patrons with fun and educational programs at a lower cost than if those presentations were developed and presented by the individual library's staff. Since the summer of 2013, the Library has partnered with Buffalo's Canalside (Erie County Harbor Development and Buffalo Place) to present weekly literacy programming

during the summer season at Canalside. In addition, the B&ECPL System's traveling Computer Training Team (TechKnowLab) provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technology-related topics. In 2016, the team conducted a total of 254 public technology classes for 1,741 attendees. In 2016, the team also conducted One-on-One individualized training sessions for 696 attendees.

County support supplements New York State Aid for Library Systems. Member libraries could not function without the services provided by System support, and operations are much more efficient and streamlined with Centralized administration and oversight.

Program and Service Objectives

- Develop and maintain relevant traditional, electronic, and digital collections that reflect and support all B&ECPL Libraries and their diverse communities.
- Promptly catalog and process newly acquired materials for circulation and integration into the collection.
- Provide electronic access to newly acquired material.
- Assist with collection development to ensure appropriate and timely materials are available in System libraries.
- Ensure timely turnaround of materials returned to shelves and display areas at their home location.
- Preserve the materials in the library collection for continued use and posterity.
- Enhance collections by acquiring materials in alternate formats (e.g. digital, microfilm) or binding current newspapers and periodicals.
- Process in-system and out-of-system inter-library loan requests for materials from Central Library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2018

Continue implementing new technologies, leveraging their efficiencies, benefits, and security to streamline workflows including but not limited to:

- Maintain RFID (Radio Frequency Identification) technology sustaining considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting, and security.
- Maintain the Library's Next-Generation Integrated Library System (ILS) and related services that provide access to the online catalogs and supports the user database.
- Ensure a stable network infrastructure supporting the ILS, RFID, WiFi, website, Intranet, public computing, and staff computing
- Provide materials in a variety of languages and formats to meet the demands of diverse local communities.
- Provide timely access to collections that reflect the B&ECPL's mission, fulfill user demands, respond to evolving formats, and address shifts in circulation trends.
- Develop and maintain a digital collections website and enhance digital discoverability.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Requests for library materials (principally via online request system)	574,764	600,000	615,000
Volumes ordered	135,028	150,000	150,000
New titles accessioned	28,736	30,810	32,000
New material processed	166,779	175,000	175,000
Items repaired	18,471	19,560	20,000
Periodical and book volumes bound	0	55	70
Shipping boxes of library materials transferred between outlets	86,578	89,000	89,000
Computers available for public application and Internet access	961	975	975
Number of Interlibrary Loan requests	6,255	6,714	7,000

Performance Goals and Outcome Measures

The B&ECPL strives to minimize the time it takes to get newly acquired material on the shelves and available for public access.

The Technical Services Department has a system established to identify and prioritize receipt and processing of new materials. This includes electronic or online ordering, sorting and evaluation of received items, and expedited processing for all Bestsellers or items with outstanding Holds (requests). In 2016, the department maintained a 1 to 2 day turnaround from time of receipt to shelf-ready for all *Bestsellers* and items with *Holds*. All other items were regularly monitored to ensure processing according to priority schedules. For 2017, continued emphasis is placed upon processing high-demand materials and that the 1 to 2 day turnaround time for high priority items is maintained. Vendor pre-processing and Standing Order plans which provide direct-ship to libraries, help reduce the workload in Technical Services and make the items publicly accessible sooner. Continued emphasis is placed on acquiring eBooks and download materials and a renewed emphasis was placed on foreign language items.

The B&ECPL remains committed to technology and technology support. The RFID initiative which maximizes staff efficiencies and allows patron self-checkout is fully implemented in all 37 B&ECPL libraries. Ninety-three (93) self-checkouts were available for public use in 2016, and that number was maintained in 2017. The B&ECPL will continue to monitor the need for any additional self-checkouts in 2018. The B&ECPL also acknowledges the need to maintain both public and staff computing resources. In 2016, 51 computers/laptops/devices were added to the System and 102 were replaced. In 2017, it is estimated that 25 new computers will be added and 40 computers/laptops will be replaced.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2017		Ensuing Year 2018							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4201010	Library System Administration										
Full-time	Positions											
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY		SPEC.	1	\$128,192	1	\$138,376	1	\$138,376			
2	DEPUTY DIRECTOR-LIBRARY		SPEC	2	\$212,606	2	\$212,605	2	\$212,605			
3	SECRETARY, DIRECTOR OF LIBRARY		SPEC	1	\$57,275	1	\$58,706	1	\$58,706			
4	ADMINISTRATIVE CLERK-LIBRARY		07	1	\$44,836	1	\$45,009	1	\$45,009			
	Total:			5	\$442,909	5	\$454,696	5	\$454,696			
Cost Center	4202130	Information Services										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR LIBRARY		SPEC	1	\$82,786	1	\$84,856	1	\$84,856			
2	LIBRARIAN IV		12	1	\$73,676	1	\$74,794	1	\$74,794			
3	LIBRARIAN II		10	2	\$113,316	2	\$113,752	2	\$113,752			
4	LIBRARIAN I		09	6	\$281,477	6	\$281,356	6	\$281,356			
5	LIBRARY ASSOCIATE		05	1	\$36,421	1	\$36,916	1	\$36,916			
6	SENIOR LIBRARY CLERK		04	1	\$35,801	1	\$35,939	1	\$35,939			
7	LIBRARY CLERK		01	1	\$30,659	1	\$30,777	1	\$30,777			
	Total:			13	\$654,136	13	\$658,390	13	\$658,390			
Part-time	Positions											
1	SENIOR PAGE PT		38	20	\$168,137	20	\$188,176	20	\$188,176			
2	PAGE (P.T.)		34	7	\$53,972	7	\$67,598	7	\$67,598			
	Total:			27	\$222,109	27	\$255,774	27	\$255,774			
Cost Center	4202140	Special Collections										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$68,251	1	\$68,514	1	\$68,514			
2	RARE BOOK CURATOR		10	1	\$59,324	1	\$60,892	1	\$60,892			
3	LIBRARIAN I		09	2	\$103,418	2	\$105,624	2	\$105,624			
	Total:			4	\$230,993	4	\$235,030	4	\$235,030			
Part-time	Positions											
1	SENIOR PAGE PT		38	7	\$64,709	7	\$62,916	7	\$62,916			
	Total:			7	\$64,709	7	\$62,916	7	\$62,916			
Cost Center	4202210	Collection Development										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$66,810	1	\$67,067	1	\$67,067			
2	LIBRARIAN I		09	1	\$48,944	1	\$51,590	1	\$51,590			
	Total:			2	\$115,754	2	\$118,657	2	\$118,657			

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420		Job Group	Current Year 2017		Ensuing Year 2018						Remarks
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4202215	System Program - Children's									
Full-time		Positions									
1 LIBRARIAN I		09	3	\$145,620	3	\$151,121	3	\$151,121			
2 LIBRARY ASSOCIATE		05	1	\$38,453	1	\$38,601	1	\$38,601			
Total:			4	\$184,073	4	\$189,722	4	\$189,722			
Part-time		Positions									
1 SENIOR PAGE PT		38	1	\$9,017	1	\$8,502	1	\$8,502			
2 PAGE (P.T.)		34	2	\$14,124	2	\$15,142	2	\$15,142			
3 LIBRARIAN I PT		09	4	\$75,967	4	\$75,967	4	\$75,967			
Total:			7	\$99,108	7	\$99,611	7	\$99,611			
Regular Part-time		Positions									
1 SENIOR PAGE (RPT)		04	1	\$33,714	1	\$33,714	1	\$33,714			
Total:			1	\$33,714	1	\$33,714	1	\$33,714			
Cost Center	4202220	Borrower Services									
Full-time		Positions									
1 SYSTEM CIRCULATION MANAGER		07	1	\$45,342	1	\$45,986	1	\$45,986			
2 LIBRARY ASSOCIATE		05	2	\$75,554	2	\$75,845	2	\$75,845			
3 SENIOR LIBRARY CLERK		04	2	\$68,237	2	\$69,048	2	\$69,048			
Total:			5	\$189,133	5	\$190,879	5	\$190,879			
Part-time		Positions									
1 SENIOR PAGE PT		38	19	\$161,244	19	\$164,371	19	\$164,371			
2 PAGE (P.T.)		34	24	\$152,327	24	\$169,812	24	\$169,812			
Total:			43	\$313,571	43	\$334,183	43	\$334,183			
Regular Part-time		Positions									
1 SENIOR PAGE (RPT)		04	1	\$30,824	1	\$33,714	1	\$33,714			
Total:			1	\$30,824	1	\$33,714	1	\$33,714			
Cost Center	4202225	e-Branch									
Full-time		Positions									
1 LIBRARY ASSOCIATE		05	2	\$64,582	2	\$67,311	2	\$67,311			
2 LIBRARY CLERK		01	1	\$27,279	1	\$28,363	1	\$28,363			
Total:			3	\$91,861	3	\$95,674	3	\$95,674			
Part-time		Positions									
1 SENIOR PAGE PT		38	1	\$10,078	1	\$10,769	1	\$10,769			
2 PAGE (P.T.)		34	1	\$9,584	1	\$10,275	1	\$10,275			
Total:			2	\$19,662	2	\$21,044	2	\$21,044			

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420		Job		Current Year 2017		----- Ensuing Year 2018 -----					
Buffalo & Erie County Public Library		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203210	System Program - Adult's									
Full-time	Positions										
1	LIBRARIAN IV	12	1	\$70,462	1	\$71,577	1	\$71,577			
2	LIBRARIAN III	11	1	\$68,251	1	\$69,265	1	\$69,265			
3	LIBRARIAN II	10	2	\$107,977	2	\$121,772	2	\$121,772			
4	LIBRARIAN I	09	1	\$42,875	1	\$45,504	1	\$45,504			
5	LIBRARY ASSOCIATE	05	2	\$66,173	2	\$67,993	2	\$67,993			
6	SENIOR LIBRARY CLERK	04	1	\$35,239	1	\$35,669	1	\$35,669			
Total:			8	\$390,977	8	\$411,780	8	\$411,780			
Part-time	Positions										
1	SENIOR PAGE PT	38	1	\$5,304	1	\$9,636	1	\$9,636			
Total:			1	\$5,304	1	\$9,636	1	\$9,636			
Cost Center	4203230	Mobile Services									
Full-time	Positions										
1	LIBRARIAN III	11	1	\$65,376	1	\$65,628	1	\$65,628			
2	LIBRARIAN I	09	1	\$41,602	1	\$44,224	1	\$44,224			
Total:			2	\$106,978	2	\$109,852	2	\$109,852			
Part-time	Positions										
1	SENIOR PAGE PT	38	1	\$10,078	1	\$9,636	1	\$9,636			
Total:			1	\$10,078	1	\$9,636	1	\$9,636			
Cost Center	4203315	Crane Branch									
Full-time	Positions										
1	LIBRARIAN I	09	1	\$50,215	1	\$51,590	1	\$51,590			
2	LIBRARY ASSOCIATE	05	1	\$28,296	1	\$28,405	1	\$28,405			
3	CARETAKER	03	1	\$35,666	1	\$35,803	1	\$35,803			
Total:			3	\$114,177	3	\$115,798	3	\$115,798			
Part-time	Positions										
1	SENIOR PAGE PT	38	3	\$27,050	3	\$24,940	3	\$24,940			
2	PAGE (P.T.)	34	2	\$14,628	2	\$16,224	2	\$16,224			
3	BUILDING GUARD PT	04	2	\$30,176	2	\$31,951	2	\$31,951			
4	CLERK TYPIST P.T.	01	1	\$11,522	1	\$11,522	1	\$11,522			
Total:			8	\$83,376	8	\$84,637	8	\$84,637			
Cost Center	4203320	Dudley Branch									
Full-time	Positions										
1	PRINCIPAL LIBRARY CLERK	06	1	\$42,501	1	\$42,664	1	\$42,664			
2	CARETAKER	03	1	\$34,511	1	\$34,644	1	\$34,644			
Total:			2	\$77,012	2	\$77,308	2	\$77,308			
Part-time	Positions										
1	SENIOR PAGE PT	38	2	\$19,625	2	\$15,304	2	\$15,304			
2	PAGE (P.T.)	34	2	\$16,646	2	\$13,520	2	\$13,520			
3	LIBRARIAN I PT	09	1	\$19,761	1	\$14,665	1	\$14,665			
4	BUILDING GUARD PT	04	2	\$31,408	2	\$24,060	2	\$24,060			
5	CLERK TYPIST P.T.	01	1	\$12,259	1	\$11,522	1	\$11,522			
Total:			8	\$99,699	8	\$79,071	8	\$79,071			

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		Ensuing Year 2018				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$33,829	1	\$35,206	1	\$35,206
2 LIBRARY CLERK	01	1	\$25,809	1	\$25,908	1	\$25,908
Total:		2	\$59,638	2	\$61,114	2	\$61,114

Part-time Positions

1 SENIOR PAGE PT	38	2	\$15,382	2	\$19,272	2	\$19,272
2 PAGE (P.T.)	34	1	\$6,053	1	\$8,112	1	\$8,112
3 BUILDING GUARD PT	04	2	\$17,992	2	\$17,096	2	\$17,096
4 CLEANER (P.T.)	01	1	\$11,367	1	\$13,803	1	\$13,803
5 CLERK TYPIST P.T.	01	1	\$11,522	1	\$11,522	1	\$11,522
Total:		7	\$62,316	7	\$69,805	7	\$69,805

Cost Center 4203330 East Delavan Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$44,054	1	\$46,679	1	\$46,679
2 LIBRARY TECHNOLOGY CLERK	03	1	\$31,019	1	\$31,660	1	\$31,660
Total:		2	\$75,073	2	\$78,339	2	\$78,339

Part-time Positions

1 SENIOR PAGE PT	38	3	\$25,990	3	\$23,806	3	\$23,806
2 PAGE (P.T.)	34	1	\$8,070	1	\$8,112	1	\$8,112
3 LIBRARIAN I PT	09	1	\$18,575	1	\$18,575	1	\$18,575
4 BUILDING GUARD PT	04	1	\$7,988	1	\$7,988	1	\$7,988
5 CLEANER (P.T.)	01	1	\$11,098	1	\$9,792	1	\$9,792
6 CLERK TYPIST P.T.	01	1	\$11,522	1	\$11,522	1	\$11,522
Total:		8	\$83,243	8	\$79,795	8	\$79,795

Regular Part-time Positions

1 BUILDING GUARD RPT	04	1	\$25,189	1	\$26,794	1	\$26,794
Total:		1	\$25,189	1	\$26,794	1	\$26,794

Cost Center 4203360 Niagara Branch

Full-time Positions

1 LIBRARIAN II	10	1	\$52,651	1	\$55,541	1	\$55,541
2 BUILDING GUARD	04	1	\$29,740	1	\$30,740	1	\$30,740
3 CARETAKER	03	1	\$29,361	1	\$29,474	1	\$29,474
4 LIBRARY TECHNOLOGY CLERK	03	1	\$25,648	1	\$28,451	1	\$28,451
Total:		4	\$137,400	4	\$144,206	4	\$144,206

Part-time Positions

1 SENIOR PAGE PT	38	2	\$18,034	2	\$19,271	2	\$19,271
2 PAGE (P.T.)	34	2	\$18,663	2	\$17,846	2	\$17,846
3 LIBRARIAN I PT	09	1	\$20,925	1	\$19,763	1	\$19,763
4 BUILDING GUARD PT	04	2	\$30,858	2	\$26,482	2	\$26,482
Total:		7	\$88,480	7	\$83,362	7	\$83,362

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2017

No:

Salary

----- Ensuing Year 2018 -----

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4203365 Merriweather Branch

Full-time Positions

1	LIBRARIAN II	10	1	\$47,326	1	\$47,508	1	\$47,508
2	PRINCIPAL SECURITY OFFICER	09	1	\$55,334	1	\$55,547	1	\$55,547
3	LIBRARY ASSOCIATE	05	1	\$35,071	1	\$35,206	1	\$35,206
4	CARETAKER	03	1	\$35,102	1	\$35,237	1	\$35,237
5	LIBRARY TECHNOLOGY CLERK	03	1	\$29,405	1	\$30,575	1	\$30,575
Total:		5		\$202,238	5	\$204,073	5	\$204,073

Part-time Positions

1	SENIOR PAGE PT	38	2	\$16,973	2	\$20,405	2	\$20,405
2	PAGE (P.T.)	34	2	\$15,132	2	\$17,847	2	\$17,847
Total:		4		\$32,105	4	\$38,252	4	\$38,252

Regular Part-time Positions

1	BUILDING GUARD RPT	04	1	\$25,189	1	\$26,794	1	\$26,794
Total:		1		\$25,189	1	\$26,794	1	\$26,794

Cost Center 4203370 North Park Branch

Full-time Positions

1	LIBRARY ASSOCIATE	05	1	\$35,071	1	\$35,206	1	\$35,206
2	LIBRARY CLERK	01	1	\$28,253	1	\$29,336	1	\$29,336
Total:		2		\$63,324	2	\$64,542	2	\$64,542

Part-time Positions

1	SENIOR PAGE PT	38	2	\$16,442	2	\$18,705	2	\$18,705
2	PAGE (P.T.)	34	1	\$6,053	1	\$9,734	1	\$9,734
3	LIBRARIAN I PT	09	1	\$18,575	1	\$18,575	1	\$18,575
4	BUILDING GUARD PT	04	2	\$25,263	2	\$26,794	2	\$26,794
Total:		6		\$66,333	6	\$73,808	6	\$73,808

Cost Center 4203380 Riverside Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$52,609	1	\$53,459	1	\$53,459
2	CARETAKER	03	1	\$36,240	1	\$36,379	1	\$36,379
3	LIBRARY CLERK	01	1	\$29,222	1	\$29,802	1	\$29,802
Total:		3		\$118,071	3	\$119,640	3	\$119,640

Part-time Positions

1	SENIOR PAGE PT	38	2	\$19,625	2	\$19,838	2	\$19,838
2	PAGE (P.T.)	34	2	\$15,132	2	\$15,142	2	\$15,142
3	LIBRARIAN I PT	09	1	\$18,575	1	\$18,575	1	\$18,575
4	BUILDING GUARD PT	04	2	\$31,832	2	\$32,749	2	\$32,749
Total:		7		\$85,164	7	\$86,304	7	\$86,304

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2017

No:

Salary

----- Ensuing Year 2018 -----

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4204010 Alden

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	1	\$4,243	1	\$6,802	1	\$6,802
2 CARETAKER PT (FREE) CL	03	1	\$6,442	1	\$6,603	1	\$6,603
Total:		2	\$10,685	2	\$13,405	2	\$13,405

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE) CL	07	1	\$26,988	1	\$29,067	1	\$29,067
2 CLERK TYPIST RPT (FREE) CL	01	1	\$22,805	1	\$22,541	1	\$22,541
Total:		2	\$49,793	2	\$51,608	2	\$51,608

Cost Center 4204015 Angola

Part-time Positions

1 PAGE (P.T.)	34	2	\$9,079	2	\$10,816	2	\$10,816
2 CARETAKER (PT) CL	03	1	\$6,442	1	\$6,603	1	\$6,603
3 CLEANER (PT) CL	01	1	\$1,219	1	\$1,249	1	\$1,249
4 CLERK-TYPIST (P.T.) CL	01	4	\$22,054	4	\$21,231	4	\$21,231
Total:		8	\$38,794	8	\$39,899	8	\$39,899

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$29,488	1	\$31,722	1	\$31,722
Total:		1	\$29,488	1	\$31,722	1	\$31,722

Cost Center 4204020 Boston

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	1	\$6,365	1	\$6,802	1	\$6,802
2 PAGE PT (FREE)	34	2	\$4,035	2	\$3,245	2	\$3,245
3 CARETAKER PT (FREE) CL	03	2	\$4,510	2	\$4,622	2	\$4,622
4 CLERK TYPIST P.T. (FREE) CL	01	2	\$14,155	2	\$15,140	2	\$15,140
Total:		7	\$29,065	7	\$29,809	7	\$29,809

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$41,798	1	\$43,942	1	\$43,942
Total:		1	\$41,798	1	\$43,942	1	\$43,942

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$66,810	1	\$67,067	1	\$67,067
2 LIBRARIAN I	09	1	\$39,106	1	\$41,762	1	\$41,762
3 SENIOR LIBRARY CLERK CL	04	1	\$27,144	1	\$30,884	1	\$30,884
4 CARETAKER - CL	03	1	\$34,364	1	\$35,358	1	\$35,358
Total:		4	\$167,424	4	\$175,071	4	\$175,071

Part-time Positions

1 SENIOR PAGE PT	38	6	\$33,414	6	\$35,706	6	\$35,706
2 PAGE (P.T.)	34	6	\$28,246	6	\$30,284	6	\$30,284
3 LIBRARIAN I PT	09	3	\$12,231	3	\$12,231	3	\$12,231
4 CLERK-TYPIST (P.T.) CL	01	3	\$23,386	3	\$23,970	3	\$23,970
Total:		18	\$97,277	18	\$102,191	18	\$102,191

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2017		----- Ensuing Year 2018 -----					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4204030	Collins										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$46,500	1	\$49,133	1	\$49,133			
Total:				1	\$46,500	1	\$49,133	1	\$49,133			
Part-time	Positions											
1	SENIOR PAGE PT		38	1	\$5,834	1	\$6,235	1	\$6,235			
2	PAGE (P.T.)		34	3	\$14,123	3	\$14,872	3	\$14,872			
3	CARETAKER (PT) CL		03	1	\$4,509	1	\$4,622	1	\$4,622			
4	CLEANER (PT) CL		01	1	\$5,484	1	\$5,621	1	\$5,621			
5	CLERK-TYPIST (P.T.) CL		01	3	\$24,001	3	\$24,601	3	\$24,601			
Total:				9	\$53,951	9	\$55,951	9	\$55,951			
Cost Center	4204035	Concord										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$50,215	1	\$51,590	1	\$51,590			
Total:				1	\$50,215	1	\$51,590	1	\$51,590			
Part-time	Positions											
1	SENIOR PAGE PT		38	2	\$20,156	2	\$21,538	2	\$21,538			
2	PAGE (P.T.)		34	1	\$5,548	1	\$5,949	1	\$5,949			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$13,717	1	\$14,060	1	\$14,060			
4	CARETAKER (PT) CL		03	1	\$6,442	1	\$6,603	1	\$6,603			
5	CLEANER (PT) CL		01	1	\$4,875	1	\$4,997	1	\$4,997			
6	CLERK-TYPIST (P.T.) CL		01	1	\$11,693	1	\$11,985	1	\$11,985			
Total:				7	\$62,431	7	\$65,132	7	\$65,132			
Cost Center	4204040	Eden										
Part-time	Positions											
1	SENIOR PAGE PT		38	1	\$6,365	1	\$6,802	1	\$6,802			
2	SENIOR LIBRARY CLERK (PT) CL		04	1	\$10,858	1	\$11,129	1	\$11,129			
3	CARETAKER (PT) CL		03	1	\$5,798	1	\$5,282	1	\$5,282			
4	CLEANER (PT) CL		01	1	\$3,047	1	\$3,123	1	\$3,123			
5	CLERK-TYPIST (P.T.) CL		01	4	\$28,924	4	\$30,278	4	\$30,278			
Total:				8	\$54,992	8	\$56,614	8	\$56,614			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$30,301	1	\$32,159	1	\$32,159			
Total:				1	\$30,301	1	\$32,159	1	\$32,159			

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		Ensuing Year 2018				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$55,328	1	\$55,541	1	\$55,541
2 LIBRARIAN I	09	1	\$52,025	1	\$52,812	1	\$52,812
3 SENIOR LIBRARY CLERK CL	04	1	\$30,014	1	\$32,057	1	\$32,057
Total:		3	\$137,367	3	\$140,410	3	\$140,410

Part-time Positions

1 SENIOR PAGE PT	38	4	\$15,911	4	\$16,437	4	\$16,437
2 PAGE (P.T.)	34	2	\$8,575	2	\$8,112	2	\$8,112
3 LIBRARIAN I PT	09	2	\$8,986	2	\$9,776	2	\$9,776
4 CARETAKER (PT) CL	03	1	\$8,584	1	\$8,584	1	\$8,584
5 CLEANER (PT) CL	01	1	\$2,593	1	\$3,747	1	\$3,747
Total:		10	\$44,649	10	\$46,656	10	\$46,656

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$68,251	1	\$69,956	1	\$69,956
2 LIBRARIAN I	09	1	\$53,845	1	\$54,685	1	\$54,685
3 SENIOR LIBRARY CLERK CL	04	1	\$35,759	1	\$36,795	1	\$36,795
4 CARETAKER - CL	03	1	\$34,364	1	\$35,358	1	\$35,358
Total:		4	\$192,219	4	\$196,794	4	\$196,794

Part-time Positions

1 SENIOR PAGE PT	38	2	\$10,077	2	\$11,336	2	\$11,336
2 PAGE (P.T.)	34	6	\$32,281	6	\$28,663	6	\$28,663
3 LIBRARIAN I PT	09	3	\$12,355	3	\$10,275	3	\$10,275
4 CLERK-TYPIST (P.T.) CL	01	1	\$12,440	1	\$12,751	1	\$12,751
Total:		12	\$67,153	12	\$63,025	12	\$63,025

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARIAN I	09	1	\$51,393	1	\$52,227	1	\$52,227
2 SENIOR LIBRARY CLERK CL	04	1	\$35,759	1	\$34,437	1	\$34,437
Total:		2	\$87,152	2	\$86,664	2	\$86,664

Part-time Positions

1 SENIOR PAGE PT	38	1	\$10,078	1	\$10,202	1	\$10,202
2 PAGE (P.T.)	34	3	\$28,752	3	\$29,202	3	\$29,202
3 CARETAKER (PT) CL	03	2	\$27,088	2	\$28,238	2	\$28,238
4 CLERK-TYPIST (P.T.) CL	01	1	\$12,440	1	\$12,080	1	\$12,080
Total:		7	\$78,358	7	\$79,722	7	\$79,722

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$29,330	1	\$31,202	1	\$31,202
Total:		1	\$29,330	1	\$31,202	1	\$31,202

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		----- Ensuing Year 2018 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	2	\$11,138	2	\$11,903	2	\$11,903
2 SENIOR LIBRARY CLERK PT (FREE) CL	04	1	\$12,893	1	\$13,215	1	\$13,215
3 CARETAKER PT (FREE) CL	03	1	\$5,482	1	\$4,916	1	\$4,916
4 CLEANER PT (FREE) CL	01	1	\$4,538	1	\$4,652	1	\$4,652
5 CLERK TYPIST P.T. (FREE) CL	01	1	\$10,462	1	\$10,724	1	\$10,724
Total:		6	\$44,513	6	\$45,410	6	\$45,410

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE) CL	07	1	\$33,849	1	\$34,696	1	\$34,696
Total:		1	\$33,849	1	\$34,696	1	\$34,696

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	3	\$7,565	3	\$7,572	3	\$7,572
2 LIBRARIAN I PT	09	1	\$15,113	1	\$17,438	1	\$17,438
3 CARETAKER (PT) CL	03	1	\$3,221	1	\$3,512	1	\$3,512
4 CLEANER (PT) CL	01	1	\$4,875	1	\$3,447	1	\$3,447
5 CLERK-TYPIST (P.T.) CL	01	4	\$23,701	4	\$22,361	4	\$22,361
Total:		10	\$54,475	10	\$54,330	10	\$54,330

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$32,724	1	\$33,061	1	\$33,061
Total:		1	\$32,724	1	\$33,061	1	\$33,061

Cost Center 4204070 North Collins

Part-time Positions

1 SENIOR PAGE PT	38	1	\$2,652	1	\$2,834	1	\$2,834
2 PAGE (P.T.)	34	3	\$10,593	3	\$8,654	3	\$8,654
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$10,858	1	\$9,738	1	\$9,738
4 CLERK-TYPIST (P.T.) CL	01	3	\$14,155	3	\$15,140	3	\$15,140
Total:		8	\$38,258	8	\$36,366	8	\$36,366

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$33,154	1	\$34,696	1	\$34,696
Total:		1	\$33,154	1	\$34,696	1	\$34,696

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		Ensuing Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204075 Orchard Park

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$71,132	1	\$71,405	1	\$71,405
2 LIBRARIAN I	09	1	\$50,215	1	\$51,590	1	\$51,590
3 SENIOR LIBRARY CLERK CL	04	1	\$34,048	1	\$35,331	1	\$35,331
Total:		3	\$155,395	3	\$158,326	3	\$158,326

Part-time Positions

1 SENIOR PAGE PT	38	6	\$33,945	6	\$36,275	6	\$36,275
2 PAGE (P.T.)	34	9	\$37,327	9	\$41,641	9	\$41,641
3 LIBRARIAN I PT	09	4	\$20,905	4	\$24,628	4	\$24,628
4 CARETAKER (PT) CL	03	1	\$2,577	1	\$2,641	1	\$2,641
5 CLERK-TYPIST (P.T.) CL	01	5	\$33,351	5	\$34,896	5	\$34,896
Total:		25	\$128,105	25	\$140,081	25	\$140,081

Regular Part-time Positions

1 LIBRARY ASSOCIATE (RPT) CL	05	1	\$29,181	1	\$31,005	1	\$31,005
2 CARETAKER (RPT) CL	03	1	\$19,803	1	\$20,298	1	\$20,298
Total:		2	\$48,984	2	\$51,303	2	\$51,303

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$51,372	1	\$54,255	1	\$54,255
Total:		1	\$51,372	1	\$54,255	1	\$54,255

Part-time Positions

1 SENIOR PAGE PT	38	4	\$38,188	4	\$34,008	4	\$34,008
2 PAGE (P.T.)	34	3	\$2,522	3	\$9,735	3	\$9,735
3 LIBRARIAN I PT	09	2	\$31,327	2	\$35,466	2	\$35,466
4 SENIOR LIBRARY CLERK (PT) CL	04	1	\$10,858	1	\$12,520	1	\$12,520
5 LABORER (PT) CL	03	2	\$18,172	2	\$18,626	2	\$18,626
6 CLEANER (PT) CL	01	1	\$4,875	1	\$4,997	1	\$4,997
7 CLERK-TYPIST (P.T.) CL	01	1	\$9,847	1	\$10,093	1	\$10,093
Total:		14	\$115,789	14	\$125,445	14	\$125,445

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$34,690	1	\$37,260	1	\$37,260
Total:		1	\$34,690	1	\$37,260	1	\$37,260

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job	Current Year 2017		----- Ensuing Year 2018 -----						
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$71,132	1	\$71,405	1	\$71,405
2 LIBRARIAN I	09	1	\$58,718	1	\$58,944	1	\$58,944
3 SENIOR LIBRARY CLERK CL	04	1	\$35,189	1	\$36,513	1	\$36,513
Total:		3	\$165,039	3	\$166,862	3	\$166,862

Part-time Positions

1 SENIOR PAGE PT	38	5	\$20,685	5	\$14,737	5	\$14,737
2 PAGE (P.T.)	34	5	\$31,777	5	\$27,041	5	\$27,041
3 LIBRARIAN I PT	09	2	\$10,026	2	\$20,842	2	\$20,842
4 CARETAKER (PT) CL	03	1	\$10,681	1	\$10,947	1	\$10,947
5 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$10,411	1	\$12,672	1	\$12,672
6 CLERK-TYPIST (P.T.) CL	01	2	\$17,782	2	\$17,597	2	\$17,597
Total:		16	\$101,362	16	\$103,836	16	\$103,836

Cost Center 4205010 Audubon

Full-time Positions

1 LIBRARY DIRECTOR IV	13	1	\$82,301	1	\$82,618	1	\$82,618
2 LIBRARIAN II	10	1	\$60,659	1	\$60,892	1	\$60,892
3 LIBRARIAN I	09	2	\$110,111	2	\$111,756	2	\$111,756
4 LIBRARY ASSOCIATE CL	05	1	\$34,330	1	\$36,617	1	\$36,617
5 CARETAKER - CL	03	1	\$34,364	1	\$35,358	1	\$35,358
6 LIBRARY CLERK CL	01	1	\$32,092	1	\$33,022	1	\$33,022
Total:		7	\$353,857	7	\$360,263	7	\$360,263

Part-time Positions

1 SENIOR PAGE PT	38	17	\$99,023	17	\$105,817	17	\$105,817
2 PAGE (P.T.)	34	8	\$40,351	8	\$43,264	8	\$43,264
3 LIBRARIAN I PT	09	3	\$30,287	3	\$30,287	3	\$30,287
4 CLERK-TYPIST (P.T.) CL	01	2	\$12,129	2	\$12,228	2	\$12,228
Total:		30	\$181,790	30	\$191,596	30	\$191,596

Cost Center 4205020 Clearfield

Full-time Positions

1 LIBRARIAN II	10	1	\$63,317	1	\$63,561	1	\$63,561
2 SENIOR LIBRARY CLERK CL	04	1	\$29,469	1	\$31,495	1	\$31,495
3 CARETAKER - CL	03	1	\$32,766	1	\$34,256	1	\$34,256
Total:		3	\$125,552	3	\$129,312	3	\$129,312

Part-time Positions

1 SENIOR PAGE PT	38	6	\$35,537	6	\$37,974	6	\$37,974
2 PAGE (P.T.)	34	10	\$42,874	10	\$45,967	10	\$45,967
3 LIBRARIAN I PT	09	1	\$9,777	1	\$9,777	1	\$9,777
Total:		17	\$88,188	17	\$93,718	17	\$93,718

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job		Current Year 2017		Ensuing Year 2018					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205030	Egbertsville-Snyder										
Full-time			Positions									
1	LIBRARIAN I		09	1	\$52,025	1	\$52,812	1	\$52,812			
Total:				1	\$52,025	1	\$52,812	1	\$52,812			
Part-time			Positions									
1	SENIOR PAGE PT		38	4	\$21,746	4	\$23,240	4	\$23,240			
2	PAGE (P.T.)		34	5	\$23,707	5	\$25,418	5	\$25,418			
3	CLEANER (PT) CL		01	1	\$12,318	1	\$12,627	1	\$12,627			
4	CLERK-TYPIST (P.T.) CL		01	1	\$9,847	1	\$10,093	1	\$10,093			
Total:				11	\$67,618	11	\$71,378	11	\$71,378			
Cost Center	4205040	Williamsville										
Part-time			Positions									
1	SENIOR PAGE PT		38	2	\$1,060	2	\$1,134	2	\$1,134			
2	PAGE (P.T.)		34	3	\$1,512	3	\$1,623	3	\$1,623			
3	LIBRARIAN I PT		09	1	\$1,040	1	\$1,040	1	\$1,040			
4	CLERK-TYPIST (P.T.) CL		01	1	\$615	1	\$631	1	\$631			
Total:				7	\$4,227	7	\$4,428	7	\$4,428			
Cost Center	4205110	East Aurora										
Full-time			Positions									
1	LIBRARY DIRECTOR I		10	1	\$56,665	1	\$58,211	1	\$58,211			
2	LIBRARIAN I		09	1	\$53,845	1	\$54,052	1	\$54,052			
3	SENIOR LIBRARY CLERK CL		04	1	\$31,760	1	\$33,869	1	\$33,869			
Total:				3	\$142,270	3	\$146,132	3	\$146,132			
Part-time			Positions									
1	SENIOR PAGE PT		38	7	\$39,249	7	\$39,393	7	\$39,393			
2	PAGE (P.T.)		34	7	\$26,230	7	\$26,905	7	\$26,905			
3	LIBRARIAN I PT		09	2	\$11,066	2	\$18,159	2	\$18,159			
4	CARETAKER (PT) CL		03	1	\$12,817	1	\$13,867	1	\$13,867			
5	CLEANER (PT) CL		01	1	\$6,703	1	\$7,495	1	\$7,495			
6	CLERK-TYPIST (P.T.) CL		01	3	\$24,945	3	\$19,555	3	\$19,555			
Total:				21	\$121,010	21	\$125,374	21	\$125,374			
Cost Center	4205210	Julia Boyer Reinstein										
Full-time			Positions									
1	LIBRARY DIRECTOR II		11	1	\$66,810	1	\$67,067	1	\$67,067			
2	LIBRARIAN I		09	1	\$51,393	1	\$51,590	1	\$51,590			
3	SENIOR LIBRARY CLERK CL		04	1	\$33,769	1	\$35,032	1	\$35,032			
4	CARETAKER - CL		03	1	\$34,108	1	\$35,358	1	\$35,358			
5	LIBRARY CLERK CL		01	1	\$29,143	1	\$29,986	1	\$29,986			
Total:				5	\$215,223	5	\$219,033	5	\$219,033			
Part-time			Positions									
1	SENIOR PAGE PT		38	8	\$70,014	8	\$74,816	8	\$74,816			
2	LIBRARIAN I PT		09	3	\$52,802	3	\$52,802	3	\$52,802			
3	CARETAKER (PT) CL		03	1	\$7,924	1	\$7,924	1	\$7,924			
4	CLERK-TYPIST (P.T.) CL		01	5	\$39,746	5	\$39,890	5	\$39,890			
Total:				17	\$170,486	17	\$175,432	17	\$175,432			

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2017		----- Ensuing Year 2018 -----							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Cost Center	4205230	Reinstein Memorial										
<hr/>												
Full-time	Positions											
<hr/>												
1	LIBRARIAN I		09	1	\$55,053	1	\$55,904	1	\$55,904			
2	CARETAKER - CL		03	1	\$25,767	1	\$29,305	1	\$29,305			
	Total:			2	\$80,820	2	\$85,209	2	\$85,209			
<hr/>												
Part-time	Positions											
<hr/>												
1	SENIOR PAGE PT		38	4	\$33,947	4	\$36,275	4	\$36,275			
2	LIBRARIAN I PT		09	2	\$12,710	2	\$12,710	2	\$12,710			
3	CLERK-TYPIST (P.T.) CL		01	3	\$27,407	3	\$28,092	3	\$28,092			
	Total:			9	\$74,064	9	\$77,077	9	\$77,077			
<hr/>												
Cost Center	4205320	Hamburg										
<hr/>												
Full-time	Positions											
<hr/>												
1	LIBRARY DIRECTOR II		11	1	\$71,132	1	\$68,514	1	\$68,514			
2	LIBRARIAN I		09	2	\$82,004	2	\$84,806	2	\$84,806			
3	LIBRARY ASSOCIATE CL		05	1	\$35,587	1	\$36,617	1	\$36,617			
4	SENIOR LIBRARY CLERK CL		04	1	\$35,189	1	\$36,208	1	\$36,208			
	Total:			5	\$223,912	5	\$226,145	5	\$226,145			
<hr/>												
Part-time	Positions											
<hr/>												
1	SENIOR PAGE PT		38	2	\$11,669	2	\$10,769	2	\$10,769			
2	PAGE (P.T.)		34	6	\$32,785	6	\$36,775	6	\$36,775			
3	LIBRARIAN I PT		09	5	\$27,145	5	\$29,100	5	\$29,100			
4	CLERK-TYPIST (P.T.) CL		01	4	\$30,155	4	\$26,495	4	\$26,495			
	Total:			17	\$101,754	17	\$103,139	17	\$103,139			
<hr/>												
Regular Part-time	Positions											
<hr/>												
1	CARETAKER (RPT) CL		03	1	\$28,067	1	\$29,806	1	\$29,806			
	Total:			1	\$28,067	1	\$29,806	1	\$29,806			
<hr/>												
Cost Center	4205330	Lakeshore										
<hr/>												
Part-time	Positions											
<hr/>												
1	SENIOR PAGE PT		38	1	\$5,834	1	\$6,802	1	\$6,802			
2	PAGE (P.T.)		34	2	\$10,088	2	\$9,194	2	\$9,194			
3	CARETAKER (PT) CL		03	1	\$10,307	1	\$9,904	1	\$9,904			
	Total:			4	\$26,229	4	\$25,900	4	\$25,900			
<hr/>												
Regular Part-time	Positions											
<hr/>												
1	CLERK TYPIST (RPT) CL		01	1	\$25,674	1	\$26,316	1	\$26,316			
2	LIBRARY CLERK (RPT) CL		01	1	\$21,734	1	\$23,090	1	\$23,090			
	Total:			2	\$47,408	2	\$49,406	2	\$49,406			

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		Ensuing Year 2018				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4205420 Lancaster

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$71,132	1	\$71,405	1	\$71,405
2 LIBRARIAN I	09	1	\$56,911	1	\$52,812	1	\$52,812
3 SENIOR LIBRARY CLERK CL	04	1	\$33,469	1	\$35,032	1	\$35,032
4 CARETAKER - CL	03	1	\$28,481	1	\$30,399	1	\$30,399
Total:		4	\$189,993	4	\$189,648	4	\$189,648

Part-time Positions

1 SENIOR PAGE PT	38	4	\$19,625	4	\$22,104	4	\$22,104
2 PAGE (P.T.)	34	4	\$29,255	4	\$29,202	4	\$29,202
3 LIBRARIAN I PT	09	3	\$15,767	3	\$14,727	3	\$14,727
4 CLERK-TYPIST (P.T.) CL	01	2	\$20,309	2	\$20,186	2	\$20,186
Total:		13	\$84,956	13	\$86,219	13	\$86,219

Cost Center 4205530 Kenilworth

Full-time Positions

1 LIBRARY ASSOCIATE CL	05	1	\$37,648	1	\$39,446	1	\$39,446
Total:		1	\$37,648	1	\$39,446	1	\$39,446

Part-time Positions

1 SENIOR PAGE PT	38	3	\$28,112	3	\$28,907	3	\$28,907
2 LIBRARIAN I PT	09	1	\$19,761	1	\$19,761	1	\$19,761
3 CLEANER (PT) CL	01	1	\$7,312	1	\$7,495	1	\$7,495
Total:		5	\$55,185	5	\$56,163	5	\$56,163

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$68,998	1	\$69,956	1	\$69,956
2 LIBRARIAN II	10	1	\$60,659	1	\$61,586	1	\$61,586
3 LIBRARIAN I	09	2	\$95,444	2	\$100,723	2	\$100,723
4 LIBRARY ASSOCIATE CL	05	1	\$39,019	1	\$40,148	1	\$40,148
5 CARETAKER - CL	03	1	\$34,364	1	\$35,358	1	\$35,358
6 LIBRARY CLERK CL	01	1	\$30,613	1	\$31,500	1	\$31,500
Total:		7	\$329,097	7	\$339,271	7	\$339,271

Part-time Positions

1 SENIOR PAGE PT	38	5	\$41,902	5	\$47,610	5	\$47,610
2 PAGE (P.T.)	34	5	\$36,821	5	\$39,479	5	\$39,479
3 LIBRARIAN I PT	09	1	\$18,575	1	\$18,575	1	\$18,575
Total:		11	\$97,298	11	\$105,664	11	\$105,664

Cost Center 4206110 Information Technology & Tech Support

Full-time Positions

1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$68,436	1	\$70,148	1	\$70,148
2 LIBRARIAN IV	12	1	\$72,074	1	\$73,189	1	\$73,189
3 SENIOR LIBRARY CLERK	04	1	\$35,801	1	\$35,939	1	\$35,939
Total:		3	\$176,311	3	\$179,276	3	\$179,276

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420				Current Year 2017		----- Ensuing Year 2018 -----					
Buffalo & Erie County Public Library		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206120	Information Technology									
Full-time		Positions									
1	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$67,078	1	\$68,081	1	\$68,081			
2	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$53,244	1	\$53,449	1	\$53,449			
3	SENIOR COMPUTER OPERATOR	08	1	\$48,901	1	\$49,089	1	\$49,089			
4	COMPUTER OPERATOR	07	3	\$129,925	3	\$132,749	3	\$132,749			
5	WEB PAGE MASTER	07	1	\$42,409	1	\$43,046	1	\$43,046			
6	TECHNICAL SPECIALIST COMPUTERS-LIBRARY	04	1	\$29,041	1	\$30,282	1	\$30,282			
Total:			8	\$370,598	8	\$376,696	8	\$376,696			
Part-time		Positions									
1	TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	3	\$36,088	3	\$38,610	3	\$38,610			
2	COMPUTER OPERATOR (PT)	07	2	\$30,986	2	\$29,354	2	\$29,354			
Total:			5	\$67,074	5	\$67,964	5	\$67,964			
Cost Center	4206205	Development & Communications									
Full-time		Positions									
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$82,786	1	\$84,856	1	\$84,856			
2	COMMUNITY ENGAGEMENT MANAGER	SPEC	1	\$56,939	1	\$58,361	1	\$58,361			
3	DEVELOPMENT MANAGER	SPEC	1	\$54,117	1	\$55,469	1	\$55,469			
4	DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$63,981	2	\$66,722	2	\$66,722			
Total:			5	\$257,823	5	\$265,408	5	\$265,408			
Cost Center	4206210	Creative & Production Services									
Full-time		Positions									
1	LIBRARY DISPLAY ARTIST	08	1	\$49,984	1	\$50,177	1	\$50,177			
2	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$37,101	1	\$37,597	1	\$37,597			
3	COPY MACHINE OPERATOR	03	1	\$28,517	1	\$29,474	1	\$29,474			
Total:			3	\$115,602	3	\$117,248	3	\$117,248			
Regular Part-time		Positions									
1	COPY MACHINE OPERATOR RPT	03	1	\$14	1	\$13,802	1	\$13,802			
Total:			1	\$14	1	\$13,802	1	\$13,802			
Cost Center	4206310	Business Office									
Full-time		Positions									
1	LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$59,606	1	\$61,096	1	\$61,096			
2	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	\$39,241	1	\$41,200	1	\$41,200			
3	SENIOR ACCOUNT CLERK	06	2	\$75,982	2	\$77,757	2	\$77,757			
4	ACCOUNT CLERK	04	1	\$31,845	1	\$33,109	1	\$33,109			
Total:			5	\$206,674	5	\$213,162	5	\$213,162			

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		Ensuing Year 2018				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4206420 Central & City Branch Maintenance

Full-time Positions

1 SUPERVISING CHIEF STATIONARY ENGINEER	10	1	\$59,669	1	\$59,898	1	\$59,898
2 CHIEF STATIONARY ENGINEER	09	1	\$55,334	1	\$55,547	1	\$55,547
3 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	\$50,373	1	\$50,567	1	\$50,567
4 STATIONARY ENGINEER	07	7	\$307,915	7	\$309,101	7	\$309,101
5 SENIOR CLERK-TYPIST	04	1	\$35,801	1	\$35,939	1	\$35,939
6 CARETAKER	03	1	\$36,240	1	\$36,379	1	\$36,379
Total:		12	\$545,332	12	\$547,431	12	\$547,431

Part-time Positions

1 GARDENER PT	05	1	\$11,339	1	\$11,339	1	\$11,339
2 CLEANER (P.T.)	01	14	\$134,594	14	\$135,465	14	\$135,465
Total:		15	\$145,933	15	\$146,804	15	\$146,804

Regular Part-time Positions

1 MAINTENANCE WORKER (RPT)	05	1	\$33,663	1	\$33,663	1	\$33,663
Total:		1	\$33,663	1	\$33,663	1	\$33,663

Cost Center 4206440 Security

Full-time Positions

1 DIRECTOR OF SECURITY & SAFETY MGT (LIBR)	SPEC	1	\$65,000	1	\$66,624	1	\$66,624
2 SENIOR BUILDING GUARD	06	1	\$42,501	1	\$42,664	1	\$42,664
3 BUILDING GUARD	04	6	\$195,023	6	\$198,501	6	\$198,501
Total:		8	\$302,524	8	\$307,789	8	\$307,789

Part-time Positions

1 BUILDING GUARD PT	04	10	\$105,631	10	\$107,021	10	\$107,021
Total:		10	\$105,631	10	\$107,021	10	\$107,021

Regular Part-time Positions

1 BUILDING GUARD RPT	04	1	\$17,751	1	\$17,751	1	\$17,751
Total:		1	\$17,751	1	\$17,751	1	\$17,751

Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$46,794	1	\$46,974	1	\$46,974
2 TRUCK DRIVER	04	3	\$111,956	3	\$112,387	3	\$112,387
3 LABORER	03	1	\$36,812	1	\$36,953	1	\$36,953
Total:		5	\$195,562	5	\$196,314	5	\$196,314

Part-time Positions

1 SENIOR PAGE PT	38	7	\$70,546	7	\$75,383	7	\$75,383
2 TRUCK DRIVER (P.T.)	04	1	\$13,674	1	\$13,674	1	\$13,674
3 LABORER (P.T.)	03	1	\$13,947	1	\$13,947	1	\$13,947
Total:		9	\$98,167	9	\$103,004	9	\$103,004

Regular Part-time Positions

1 SENIOR PAGE (RPT)	04	1	\$33,714	1	\$33,714	1	\$33,714
2 TRUCK DRIVER (RPT)	04	1	\$27,862	1	\$27,862	1	\$27,862
3 STORES CLERK RPT	03	1	\$23,489	1	\$23,489	1	\$23,489
Total:		3	\$85,065	3	\$85,065	3	\$85,065

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2017

----- Ensuing Year 2018 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206510 Human Resources

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$93,824	1	\$96,171	1	\$96,171
2 HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$55,000	1	\$56,374	1	\$56,374
3 ADMINISTRATIVE CLERK-LIBRARY	07	1	\$35,635	1	\$37,586	1	\$37,586
4 RECEPTIONIST	03	1	\$25,648	1	\$28,451	1	\$28,451
Total:		4	\$210,107	4	\$218,582	4	\$218,582

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN II	10	1	\$58,681	1	\$59,552	1	\$59,552
2 LIBRARIAN I	09	1	\$48,944	1	\$51,590	1	\$51,590
3 LIBRARY ASSOCIATE	05	1	\$35,071	1	\$35,880	1	\$35,880
Total:		3	\$142,696	3	\$147,022	3	\$147,022

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	1	\$10,260	1	\$12,824	1	\$12,824
2 SENIOR PAGE PT	38	1	\$5,304	1	\$5,668	1	\$5,668
3 LIBRARIAN I PT	09	2	\$30,703	2	\$37,298	2	\$37,298
4 LIBRARY TECHNOLOGY CLERK (PT)	03	1	\$12,183	1	\$11,542	1	\$11,542
Total:		5	\$58,450	5	\$67,332	5	\$67,332

Cost Center 4206630 Technical Services

Full-time Positions

1 LIBRARIAN III	11	1	\$66,810	1	\$67,067	1	\$67,067
2 LIBRARIAN II	10	3	\$172,640	3	\$174,004	3	\$174,004
3 LIBRARIAN I	09	3	\$146,294	3	\$152,358	3	\$152,358
4 LIBRARY ASSISTANT	05	1	\$30,102	1	\$30,218	1	\$30,218
5 LIBRARY ASSOCIATE	05	1	\$38,453	1	\$38,601	1	\$38,601
6 SENIOR LIBRARY CLERK	04	2	\$67,646	2	\$69,048	2	\$69,048
7 SENIOR MATERIALS PROCESSOR	03	1	\$36,240	1	\$36,379	1	\$36,379
8 BOOK PROCESSOR	02	2	\$68,571	2	\$68,835	2	\$68,835
9 LIBRARY CLERK	01	4	\$116,332	4	\$118,493	4	\$118,493
Total:		18	\$743,088	18	\$755,003	18	\$755,003

Part-time Positions

1 SENIOR PAGE PT	38	4	\$29,172	4	\$41,942	4	\$41,942
2 CLERK TYPIST P.T.	01	1	\$6,064	1	\$8,490	1	\$8,490
Total:		5	\$35,236	5	\$50,432	5	\$50,432

Regular Part-time Positions

1 BOOK PROCESSOR RPT	02	1	\$27,609	1	\$27,609	1	\$27,609
Total:		1	\$27,609	1	\$27,609	1	\$27,609

Fund Center Summary Totals

Full-time:	203	\$9,323,144	203	\$9,520,007	203	\$9,520,007
Part-time:	521	\$3,938,410	521	\$4,104,351	521	\$4,104,351
Regular Part-time:	26	\$718,604	26	\$759,767	26	\$759,767
Fund Center Totals:	750	\$13,980,158	750	\$14,384,125	750	\$14,384,125

Fund: 820
 Department: Buffalo & Erie County Public Library
 Fund Center: 420

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	8,955,070	9,404,729	9,418,289	9,520,007	9,520,007	-
500010 Part Time - Wages	3,598,246	3,980,282	3,980,282	4,104,351	4,104,351	-
500020 Regular PT - Wages	793,470	811,340	813,694	759,767	759,767	-
500300 Shift Differential	16,620	16,000	16,000	19,000	19,000	-
500330 Holiday Worked	15,158	18,000	18,000	16,000	16,000	-
500350 Other Employee Payments	86,489	91,000	91,000	100,000	100,000	-
501000 Overtime	209,645	220,000	220,000	220,000	220,000	-
502000 Fringe Benefits	6,776,796	7,364,055	7,370,157	7,133,505	7,163,530	-
504990 Reductions - Personal Services Acct	-	(350,511)	(350,511)	(53,937)	(53,937)	-
504992 Salary Reserves	-	147,049	125,033	304,055	304,055	-
505000 Office Supplies	147,031	166,335	166,335	167,535	167,535	-
505200 Clothing Supplies	984	4,000	4,000	4,000	4,000	-
505600 Auto, Truck & Heavy Equip Supplies	8,116	9,750	9,750	11,000	11,000	-
505800 Medical & Health Supplies	990	1,100	1,100	1,550	1,550	-
506200 Maintenance & Repair	99,869	104,300	104,300	106,400	106,400	-
506400 Highway Supplies	9,924	14,000	14,000	14,000	14,000	-
510000 Local Mileage Reimbursement	9,844	13,000	13,000	11,000	11,000	-
510100 Out Of Area Travel	19,791	15,000	15,000	20,000	20,000	-
510200 Training And Education	27,405	59,133	59,133	55,231	55,231	-
515000 Utility Charges	96,448	95,412	95,412	99,933	99,933	-
516010 Contract Pymts Nonprofit Purch Svcs	124,402	16,816	183,316	19,317	19,317	-
516020 Professional Svcs Contracts & Fees	789,691	850,637	850,637	857,725	857,725	-
516030 Maintenance Contracts	114,367	120,517	170,517	124,900	124,900	-
530000 Other Expenses	155,147	187,950	227,950	188,800	188,800	-
545000 Rental Charges	4,352	4,725	4,725	4,925	4,925	-
555050 Insurance Premiums	121,468	139,100	139,100	150,048	150,048	-
561410 Lab & Technical Equipment	243,716	77,060	235,437	98,175	98,175	-
561420 Office Eqmt, Furniture & Fixtures	-	-	110,000	-	-	-
561430 Building, Grounds & Heavy Eqmt	-	-	15,000	-	-	-
561450 Library Books & Media	2,901,906	3,009,000	3,009,000	3,009,000	3,009,000	-
575040 Interfund Expense-Utility Fund	634,344	833,619	783,619	765,648	765,648	-
910600 ID Purchasing Services	28,394	27,638	27,638	30,402	28,766	-
910700 ID Fleet Services	22,051	34,787	34,787	38,266	32,061	-
942000 ID Library Services	(196,403)	(203,924)	(203,924)	(198,029)	(198,029)	-
980000 ID DISS Services	255,724	268,445	268,445	295,290	273,106	-
Total Appropriations	26,071,055	27,550,344	28,040,221	27,997,864	27,997,864	-

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400020 Revenue From Library Real Property	23,474,134	23,943,617	23,943,617	24,422,489	24,422,489	-
402190 Appropriated Fund Balance	-	485,186	768,563	498,684	498,684	-
408140 State Aid-Library Inc Incentive Aid	1,942,679	1,942,679	1,942,679	1,943,728	1,943,728	-
408150 State Aid To Member Libraries	284,530	284,530	284,530	284,683	284,683	-
408160 State Aid - Special	111,500	-	206,500	-	-	-
419000 Library Charges - Fines	279,467	317,592	317,592	295,594	295,594	-
419010 Refunds From Contract Libraries	394,246	375,483	375,483	349,839	349,839	-
420510 Rent Of Real Property - Auditorium	19,084	21,100	21,100	21,100	21,100	-
420530 Comm - Tel Booth Food Svcs	17,259	17,680	17,680	17,680	17,680	-
422000 Copies	23,263	19,844	19,844	17,398	17,398	-
423000 Refunds Of Prior Years Expenses	37,048	10,000	10,000	10,000	10,000	-
445030 Interest & Earnings General Invest	2,356	2,000	2,000	2,000	2,000	-
466000 Miscellaneous Receipts	380	-	-	-	-	-
466010 NSF Check Fees	-	15	15	15	15	-
466020 Minor Sale - Other	6,196	6,361	6,361	5,591	5,591	-
466030 Book Bags	1,002	1,300	1,300	1,100	1,100	-
466040 Printing	61,439	57,957	57,957	62,963	62,963	-
467000 Miscellaneous Departmental Income	5,728	5,000	5,000	5,000	5,000	-
479100 Other Contributions	60,000	60,000	60,000	60,000	60,000	-
Total Revenues	26,720,311	27,550,344	28,040,221	27,997,864	27,997,864	-



2018 BUDGET

ERIE COUNTY, NEW YORK

Book B / Special Funds

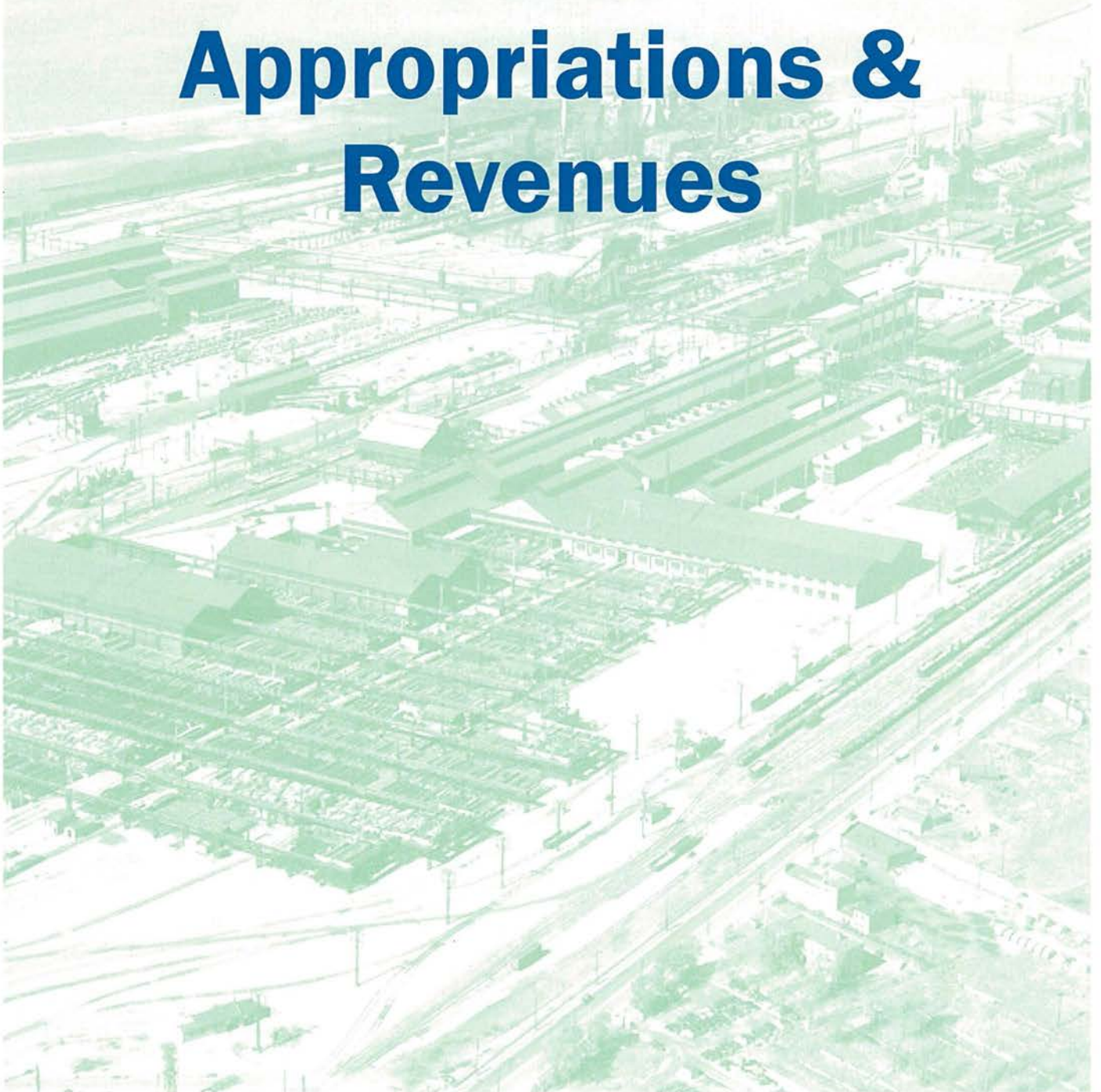


Mark C. Poloncarz
COUNTY EXECUTIVE

Robert W. Keating
DIRECTOR
BUDGET & MANAGEMENT



Grant Fund Appropriations & Revenues



2018 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Law/County Attorney						
Aid to Localities-Indigent Defense		184,200	184,200			
Total Department	0	184,200	184,200	0	0	0
Central Police Services						
Aid to Crime Labs	13	1,457,711	486,000			971,711
DNA Backlog Reduction Program	3	413,808		413,808		
Gun Involved Violence Elimination	3	252,156	148,132			104,024
National Forensic Sciences Improvement Act		22,762	22,762			
Total Department	19	2,146,437	656,894	413,808	0	1,075,735
District Attorney						
Aid to Prosecution	9	1,279,096	600,287			678,809
BE-SAFE	2	331,874		259,766		72,108
Crimes Against Revenue Program	4	485,113	414,301			70,812
Federal Family Violence Prevention Svcs Act	1	55,000		55,000		
Gun Involved Violence Elimination	6	792,312	715,580			76,732
Motor Vehicle Theft & Ins Fraud Prev	1	123,619	110,520			13,099
STOP Violence Against Women	1	112,778		66,750		46,028
Victim/Witness Assistance	9	733,724		580,000		153,724
Total Department	33	3,913,516	1,840,688	961,516	0	1,111,312
Probation						
ATI Community Service Sentencing	1	89,711	38,648			51,063
ATI Pre-Trial	3	202,597	89,588			113,009
BE-SAFE	1	108,529		59,447		49,082
Conditional Release Program	1	119,348			27,000	92,348
Gun Involved Violence Elimination	2	253,025	210,711			42,314
Intensive Supervision Program	3	338,647	203,368			135,279
Office of Victim Services	1	83,049		80,711		2,338
Total Department	12	1,194,906	542,315	140,158	27,000	485,433
Sheriff						
Gun Involved Violence Elimination	2	235,316	163,075			72,241
Total Department	2	235,316	163,075	0	0	72,241
Senior Services						
Aging Mastery Program®		5,100	5,100			
Alzheimer Disease Caregiver Support Initiative	2	176,573	176,573			
Areawide Agency on Aging	15	1,772,294		1,436,294	107,000	229,000
Community Services for the Elderly	9	2,018,201	1,540,799		163,525	313,877
Congregate Dining Nutrition	8	2,280,638		1,542,638	582,000	156,000
Congregate Services Initiative		38,616	21,340		4,378	12,898
Disease Prevention & Health Promotion Services	1	118,376		103,517	1,050	13,809
Elder Caregiver Support	5	919,791		688,974	14,400	216,417
Expanded In-Home Services for the Elderly	6	3,498,773	2,580,004		252,080	666,689
Health Insurance Info, Counseling & Assistance		62,347	13,901	48,246	200	
Home-Delivered Nutrition		1,109,727		867,819	115,400	126,508
Medicare Improvements for Patients & Providers Act-ADRC		39,899		39,899		
New York Connects	1	59,238	59,238			
Nutrition Services Incentive Program		708,918		708,918		
NY Connects Expansion and Enhancement	5	420,981	420,981			
NYS Areawide Agency on Aging Transportation		58,963	55,463		3,500	
NYS Retired Senior Volunteer Program		6,561	6,561			
Retired Senior Volunteer Program	2	168,021		73,891	2,500	91,630
Senior Aides		803,169		701,954	17,215	84,000
Senior Community Services Employment		279,925		248,880	13,045	18,000
Wellness in Nutrition		1,388,951	1,103,608			285,343
Total Department	54	15,935,062	5,983,568	6,461,030	1,276,293	2,214,171

2018 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Health						
Barbells for Boobs		20,000			20,000	
Breast & Cervical Cancer Early Detection		147,431			147,431	
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		80,800			80,800	
Family Planning Services	2	390,840			249,965	140,875
HIV Partner Notification Program	3	192,583	192,583			
Immunization Action Plan	2	300,000	147,000	153,000		
Komen for the Cure of Breast Cancer CSP		45,000			45,000	
Opioid Overdose Prevention		50,000	50,000			
Partners for Prevention Clinical Services CSP		69,072	69,072			
Partners for Prevention Infrastructure CSP	3	270,600	270,600			
PREP & Other HIV Prevention Services	1	200,000	200,000			
Public Health Campaign STD	1	115,741	75,000			40,741
Public Health Campaign TB	3	370,305	195,594			174,711
STD Outreach Intervention	3	225,000	120,000	105,000		
Teen Pregnancy Prevention	1	93,226			93,226	
PH Preparedness/Response to Bioterrorism	6	613,386		580,270	33,116	
Beach Water Quality Monitoring		11,250		11,250		
Childhood Lead Poisoning Prevention	6	630,199	337,850	244,349	48,000	
Enhanced Drinking Water Protection	1	162,493	162,493			
Healthy Neighborhoods	3	273,600	273,600			
Lead Poisoning Primary Prevention	13	1,158,822	1,142,822		16,000	
Public Health Laboratory Response Network		25,000		25,000		
Youth Tobacco Enforcement & Prevention	2	217,823	207,823		10,000	
Highway Safety		28,300	28,300			
Medical Examiner Toxicology Lab Aid	1	85,090	85,090			
National Forensic Science Improvement		23,275		23,275		
Total Department	52	5,904,836	3,662,827	1,142,144	743,538	356,327
County Executive						
Office of Workforce Development	2	245,526		245,526		
Total Department	2	245,526	0	245,526	0	0
Environment & Planning						
Community Development Block Grant	7	4,115,572		3,577,038	538,534	
Total Department	7	4,115,572	0	3,577,038	538,534	0
Library						
Central Library Book Aid		66,936	66,936			
Central Library Development Aid	3	290,164	290,164			
Continuity of Service		46,809	46,809			
NYS Library System Automation	1	71,614	71,614			
Coordinated Outreach	2	158,134	158,134			
Library Svcs to County Correctional Facilities		8,208	8,208			
Library Svcs to State Correctional Facilities		42,805	42,805			
Total Department	6	684,670	684,670	0	0	0
Grand Total	187	34,560,041	13,718,237	12,941,220	2,585,365	5,315,219

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this state grant is to support the purchase of library materials including books, periodicals, and non-print materials for the central library. The grant is 100 percent funded by New York State.

Total Appropriation	\$66,936
Federal Share	
State Share	\$66,936
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions in the central library staff consistent with a development/spending plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$290,164
Federal Share	
State Share	\$290,164
County Share	—

CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this state grant is to support the continuation of service levels established by a state grant in 1981. The grant is used to maintain services provided to the public in the Business, Science, and Technology Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$46,809
Federal Share	
State Share	\$46,809
County Share	—

NYS LIBRARY AUTOMATION GRANT – NON-COMPETITIVE

This grant is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this non-competitive state grant is to support local library automation programs for bibliographic control and interlibrary information resource sharing. The grant will be used to supplement the automated catalog and circulation system, and to purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$71,614
Federal Share	
State Share	\$71,614
County Share	—

COORDINATED OUTREACH

This grant project is a continuation of an existing grant for the entitlement period from 1/1/18 to 12/31/18. The purpose of this state grant is to provide library outreach services to persons in need of special library services. The grant is used to provide services to educationally disadvantaged persons, minority groups in need of special library services, unemployed persons in need of employment and training information, persons who live in areas underserved by a library, and persons who are blind, aged, handicapped, or are confined in institutions. The program operates according to a plan approved by the New York State Education Department and serves approximately 550,000 persons annually. The grant is 100 percent funded by New York State.

Total Appropriation	\$158,134
Federal Share	
State Share	\$158,134
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This grant project is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies, and services for the library's correctional institution extension program. The county daily inmate population averages approximately 1,450. The grant is 100 percent funded by New York State.

Total Appropriation	\$8,208
Federal Share	
State Share	\$8,208
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This grant is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins, Gowanda, and Wende. Approximately 3,900 state inmates are served by this program. The grant is 100 percent funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriation	\$42,805
Federal Share	
State Share	\$42,805
County Share	—

Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid	2018	2018	2018
	420CLBA2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
561450	Library Books & Media	66,936	66,936	-
Total	Appropriations	66,936	66,936	-
Revenues				
409000	State Aid Revenues	66,936	66,936	-
Total	Revenues	66,936	66,936	-

Fund:	821			
Department:	Library			
Grant:	Central Library Development Aid	2018	2018	2018
	420CLDA2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	116,648	116,648	-
500010	Part Time - Wages	76,606	76,606	-
502000	Fringe Benefits	96,910	96,910	-
Total	Appropriations	290,164	290,164	-
Revenues				
409000	State Aid Revenues	290,164	290,164	-
Total	Revenues	290,164	290,164	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service	2018	2018	2018
	420CONTOFSERV2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	40,747	40,747	-
502000	Fringe Benefits	6,062	6,062	-
Total	Appropriations	46,809	46,809	-
Revenues				
409000	State Aid Revenues	46,809	46,809	-
Total	Revenues	46,809	46,809	-

Fund:	821			
Department:	Library			
Grant:	NYS Library System Automation			
	420NYSLIBAUTO2018	2018	2018	2018
Period	01/01/2018 - 12/31/2018	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	27,384	27,384	-
500010	Part Time - Wages	24,584	24,584	-
502000	Fringe Benefits	19,646	19,646	-
Total	Appropriations	71,614	71,614	-

Revenues

409000	State Aid Revenues	71,614	71,614	-
Total	Revenues	71,614	71,614	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach			
	420COORDOUTRCH2018	2018	2018	2018
Period	01/01/2018 - 12/31/2018	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	83,101	83,101	-
500010	Part Time - Wages	15,137	15,137	-
502000	Fringe Benefits	59,896	59,896	-
Total	Appropriations	158,134	158,134	-

Revenues

409000	State Aid Revenues	158,134	158,134	-
Total	Revenues	158,134	158,134	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities			
	420COUNTYCORR1819	2018	2018	2018
Period	04/01/2018 - 03/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	5,461	5,461	-
502000	Fringe Benefits	1,247	1,247	-
505000	Office Supplies	1,500	1,500	-
Total	Appropriations	8,208	8,208	-

Revenues

409000	State Aid Revenues	8,208	8,208	-
Total	Revenues	8,208	8,208	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities	2018	2018	2018
	420STATECORR2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	22,282	22,282	-
502000	Fringe Benefits	3,400	3,400	-
505000	Office Supplies	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	800	800	-
530000	Other Expenses	3,000	3,000	-
561450	Library Books & Media	12,323	12,323	-
Total	Appropriations	42,805	42,805	-
Revenues				
409000	State Aid Revenues	42,805	42,805	-
Total	Revenues	42,805	42,805	-

2018 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2017		Ensuing Year 2018						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 42010 Buffalo & Erie County Public Library-Admin.
Grant Name Central Library Development Aid 420CLDA2018
Cost Center 4201020 Central Public Service Grants

Full-time Positions

1 LIBRARIAN I	09	1	\$53,845	1	\$54,052	1	\$54,052
2 SENIOR LIBRARY CLERK	04	1	\$34,102	1	\$34,233	1	\$34,233
3 LIBRARY CLERK	01	1	\$27,279	1	\$28,363	1	\$28,363
Total:		3	\$115,226	3	\$116,648	3	\$116,648

Part-time Positions

1 SENIOR PAGE PT	38	2	\$20,156	2	\$21,538	2	\$21,538
2 LIBRARIAN I PT	09	3	\$51,584	3	\$55,068	3	\$55,068
Total:		5	\$71,740	5	\$76,606	5	\$76,606

Grant Summary Totals

Full-time:	3	\$115,226	3	\$116,648	3	\$116,648
Part-time:	5	\$71,740	5	\$76,606	5	\$76,606
Fund Center Totals:	8	\$186,966	8	\$193,254	8	\$193,254

Fund Center: 42010 Buffalo & Erie County Public Library-Admin.
Grant Name Continuity of Service 420CONTOFSERV2018
Cost Center 4201020 Central Public Service Grants

Part-time Positions

1 SENIOR PAGE PT	38	2	\$15,746	2	\$21,538	2	\$21,538
2 PAGE (P.T.)	34	1	\$9,584	1	\$634	1	\$634
3 LIBRARIAN I PT	09	1	\$18,575	1	\$18,575	1	\$18,575
Total:		4	\$43,905	4	\$40,747	4	\$40,747

Grant Summary Totals

Part-time:	4	\$43,905	4	\$40,747	4	\$40,747
Fund Center Totals:	4	\$43,905	4	\$40,747	4	\$40,747

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		----- Ensuing Year 2018 -----						Remarks	
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.										
Grant Name	NYS Library System Automation		420NYSLIBAUTO2018									
Cost Center	4201040	Technical Service Grants										
Full-time		Positions										

1	LIBRARY CLERK	01	1	\$26,308	1	\$27,384	1	\$27,384				
Total:			1	\$26,308	1	\$27,384	1	\$27,384				
Part-time		Positions										

1	PAGE (P.T.)	34	2	\$9,216	2	\$13,062	2	\$13,062				
2	CLERK TYPIST P.T.	01	1	\$8,490	1	\$11,522	1	\$11,522				
Total:			3	\$17,706	3	\$24,584	3	\$24,584				
<u>Grant Summary Totals</u>												
Full-time:			1	\$26,308	1	\$27,384	1	\$27,384				
Part-time:			3	\$17,706	3	\$24,584	3	\$24,584				
Fund Center Totals:			4	\$44,014	4	\$51,968	4	\$51,968				
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name	Coordinated Outreach		420COORDOUTRCH2018									
Cost Center	4203110	Institutional Grants										
Full-time		Positions										

1	LIBRARIAN I	09	1	\$42,875	1	\$45,504	1	\$45,504				
2	LIBRARY ASSOCIATE	05	1	\$37,101	1	\$37,597	1	\$37,597				
Total:			2	\$79,976	2	\$83,101	2	\$83,101				
Part-time		Positions										

1	SENIOR PAGE PT	38	1	\$9,384	1	\$10,769	1	\$10,769				
2	PAGE (P.T.)	34	1	\$8,924	1	\$4,368	1	\$4,368				
Total:			2	\$18,308	2	\$15,137	2	\$15,137				
<u>Grant Summary Totals</u>												
Full-time:			2	\$79,976	2	\$83,101	2	\$83,101				
Part-time:			2	\$18,308	2	\$15,137	2	\$15,137				
Fund Center Totals:			4	\$98,284	4	\$98,238	4	\$98,238				
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name	Library Svcs to County Correctional Facilities		420COUNTYCORR1819									
Cost Center	4203110	Institutional Grants										
Part-time		Positions										

1	SENIOR PAGE PT	38	1	\$5,865	1	\$5,461	1	\$5,461				
Total:			1	\$5,865	1	\$5,461	1	\$5,461				
<u>Grant Summary Totals</u>												
Part-time:			1	\$5,865	1	\$5,461	1	\$5,461				
Fund Center Totals:			1	\$5,865	1	\$5,461	1	\$5,461				

2018 Budget Estimate - Summary of Personal Services

		Current Year 2017		----- Ensuing Year 2018 -----						
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>										
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.								
Grant Name	Library Svcs to State Correctional Facilities	420STATECORR2018								
Cost Center	4203110	Institutional Grants								
Part-time	Positions									
<hr/>										
1 SENIOR PAGE PT		38	1	\$10,078	1	\$10,769	1	\$10,769		
2 PAGE (P.T.)		34	2	\$13,658	2	\$11,513	2	\$11,513		
	Total:		3	\$23,736	3	\$22,282	3	\$22,282		
<hr/>										
<u>Grant Summary Totals</u>										
	Part-time:		3	\$23,736	3	\$22,282	3	\$22,282		
	Fund Center Totals:		3	\$23,736	3	\$22,282	3	\$22,282		



Capital Budget



The Full County Budget may be viewed at: <http://www2.erie.gov/budget/>

TABLE 1
2018 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2018-2023)	CAPITAL BUDGET ALLOCATION IN 2018
<u>I. GENERAL PROJECTS</u>		
Rehabilitation of Ralph Wilson Stadium/Capital Improvement Allowance	\$25,716,361	\$4,863,200
Rehabilitation of Buffalo & Erie County Botanical Gardens	\$10,500,000	\$500,000
Buffalo Niagara Convention Center Improvements	\$10,500,000	\$500,000
Countywide Code and Environmental Compliance	\$12,500,000	\$1,000,000
Countywide Roof Replacement and Exterior Waterproofing	\$4,500,000	\$500,000
Countywide Mechanical Electrical Plumbing and Misc Improvements	\$18,000,000	\$1,500,000
Energy Conservation Implementation Initiative	\$5,250,000	\$250,000
EPA Environmental Regulatory Compliance - Salt Buildings	\$8,250,000	\$750,000
Erie County Toxicology Laboratory/Pathology Renovations - Phase 5	\$2,500,000	\$1,000,000
Improvements to EC Health Department Building 17 (Buffalo)	\$1,500,000	\$500,000
Highway Maintenance Facilities - Harlem Rd / Lancaster / Clarence	\$800,000	\$800,000
Preservation of County Buildings & Facilities - County Wide	\$3,750,000	\$750,000
Preservation of County Highway Facilities Countywide	\$2,750,000	\$500,000
120/134 West Eagle Street Building Rehabilitation	\$5,000,000	\$1,000,000
<u>TOTAL GENERAL PROJECTS</u>	<u>\$111,516,361</u>	<u>\$14,413,200</u>
<u>II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET</u>		
A. HIGHWAY & BRIDGE PROJECTS		
Capital Overlay (Pay as you go)	\$45,000,000	\$7,500,000
Preservation of Roads Construction - East & West Road (CR 363) - West Seneca	\$6,000,000	\$3,000,000
Preservation of Roads Construction - North & South Main Street (CR 009) - Village of Angola	\$2,500,000	\$2,500,000
Preservation of Roads Design	\$500,000	\$500,000
Highway Vehicle and Equipment Replacement Program	\$2,000,000	\$2,000,000
Turn Back of Roads to Towns	\$750,000	\$750,000
Capital Right of Way	\$50,000	\$50,000
Federal Aid Projects Design - Abbott Road (CR 4) Design - PIN 5761.74	\$202,000	\$202,000
Federal Aid Projects Design - McKinley Parkway (CR 204) Design - PIN 5761.75	\$202,000	\$202,000
Federal Aid Projects Design - Armor Duells Road (CR 44) Design	\$372,000	\$372,000
Federal Aid Projects Design - Maple Road (CR 192) Design - PIN 5761.76	\$606,000	\$606,000
Federal Aid Projects Construction - Colvin/Brighton Intersection - PIN 5760.97	\$571,860	\$571,860
Federal Aid Projects Construction - Genesee St, Rte 240 and Sibley Intersection Improvements - PIN 5760.99	\$1,256,328	\$1,256,328
Federal Aid Projects Construction - Abbott Road (CR 4) - PIN 5761.74	\$624,000	\$624,000
Federal Aid Projects Construction - McKinley Parkway (CR 204) - PIN 5761.75	\$1,248,000	\$1,248,000
Federal Aid Projects Construction - Armor Duells Road (CR 44)	\$893,000	\$893,000
Federal Aid Projects Construction - Maple Road (CR 192) - PIN 5761.76	\$2,080,000	\$2,080,000
Federal Aid Bridge Preservation - Design	\$200,000	\$200,000
Federal Aid Bridge Preservation Design - 2018 Bridge New York Program - Design	\$100,000	\$100,000
2018 Federal Aid Bridge Preservation Construction - 2018 Bridge New York Program - Construction	\$6,000,000	\$6,000,000
2018 Federal Aid Bridge Preservation Construction - Cedar Street Bridge Replacement - PIN 5761.78	\$1,000,000	\$1,000,000
2018 Federal Aid Bridge Preservation Construction - Pontiac Road Bridge Replacement - PIN 5761.77	\$1,500,000	\$1,500,000
Preservation of Bridges and Large Culverts Construction - Miscellaneous Culvert Repairs/Replacements	\$500,000	\$500,000
Preservation of Bridges and Large Culverts Construction - Repair/Rehabilitation of Flagged Bridge and Culverts	\$500,000	\$500,000
Preservation of Bridges and Culverts Design - Miscellaneous Culverts Project	\$75,000	\$75,000
Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Services	\$75,000	\$75,000
Road Slides Construction - Ketchum Road (CR 501) Slide - Construction	\$800,000	\$800,000
Road Slides Construction - Burdick Road (CR 258) Slide - Construction	\$500,000	\$500,000
Stormwater Asset Management & Regulatory Compliance	\$250,000	\$250,000
Highway Safety Improvements	\$500,000	\$500,000
<u>SUBTOTAL HIGHWAY/BRIDGE PROJECTS</u>	<u>\$76,855,188</u>	<u>\$36,355,188</u>
B. VEHICLE AND FLEET PROJECTS		
DPW/Fleet - Vehicle Replacements	\$150,000	\$150,000
<u>SUBTOTAL FLEET/HIGHWAY VEHICLES PROJECTS</u>	<u>\$150,000</u>	<u>\$150,000</u>
<u>TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS</u>	<u>\$77,005,188</u>	<u>\$36,505,188</u>
<u>III. PARKS AND RECREATION</u>		
Countywide Parks Improvements	\$900,000	\$900,000
Shelter, Building and Comfort Station Replacement (Countywide)	\$350,000	\$350,000
Roads, Pathways and Parking Lot Improvements	\$200,000	\$200,000
Vehicles and Equipment	\$400,000	\$400,000
Como Lake Restoration	\$100,000	\$100,000
Emery Park Ski Lift Replacement	\$850,000	\$850,000
Countywide Park Amenities	\$75,000	\$75,000
Ellicott Creek Park Pedestrian Bridge	\$300,000	\$300,000
<u>TOTAL PARKS AND RECREATION</u>	<u>\$3,175,000</u>	<u>\$3,175,000</u>

	ESTIMATED TOTAL PROJECT COST (2018-2023)	CAPITAL BUDGET ALLOCATION IN 2018
<u>IV. ENVIRONMENT & PLANNING</u>		
Bethlehem Steel Site Redevelopment	\$1,400,000	\$1,400,000
Explore & More Children's Museum at Canalside	\$175,000	\$175,000
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$1,575,000</u>	<u>\$1,575,000</u>
<u>V. INFORMATION AND SUPPORT SERVICES</u>		
Disaster Recovery Project - Phase II	\$200,000	\$200,000
Time and Attendance Project	\$800,000	\$800,000
<u>TOTAL INFORMATION AND SUPPORT SERVICES</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
<u>VI. SHERIFF</u>		
Erie County Sheriff's Department - Misc. Renovations	\$5,400,000	\$400,000
Erie County Correctional Facility - Video and Door Control Upgrades - Phase 2	\$800,000	\$800,000
<u>TOTAL SHERIFF</u>	<u>\$6,000,000</u>	<u>\$1,000,000</u>
<u>VII. CENTRAL POLICE SERVICES</u>		
Hardware Refresh of E-911 System	\$4,594,000	\$2,594,000
<u>TOTAL CENTRAL POLICE SERVICES</u>	<u>\$4,594,000</u>	<u>\$2,594,000</u>
<u>VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>		
Buffalo & Erie County Main Library - Auditorium Rehabilitation - Phase III	\$850,000	\$850,000
Central Library Auditorium Rehabilitation and Asbestos Abatement	\$5,400,000	\$400,000
<u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>	<u>\$6,050,000</u>	<u>\$1,050,000</u>
<u>IX. ERIE COMMUNITY COLLEGE</u>		
Equipment - Collegewide	\$10,800,000	\$1,800,000
ECC Roof Replacement and Exterior Waterproofing - Collegewide	\$22,000,000	\$2,000,000
Collegewide Sitework	\$13,300,000	\$800,000
Collegewide Infrastructure Improvements	\$8,000,000	\$1,000,000
Code Compliance - Collegewide	\$5,600,000	\$600,000
Mechanical Electrical Plumbing and Miscellaneous Improvements	\$21,000,000	\$1,000,000
Collegewide Preservation of Buildings and Facilities	\$5,600,000	\$600,000
<u>TOTAL ERIE COMMUNITY COLLEGE</u>	<u>\$84,300,000</u>	<u>\$7,800,000</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$295,215,549</u>	<u>\$69,112,388</u>
TOTAL BONDED COMPONENT		\$42,094,308

limited to, the following: CCTV surveillance and camera upgrades, door controller upgrades, door access controls, locks, security, and intercom devices, implementation and integration with Watch tour System and Sallyport Inmate Management System, data processing/storage equipment, user interfaces, uninterruptable power supplies, and other miscellaneous work. Work will be started in 2018 when funds become available.

Bonded Project: \$600,000

VII. CENTRAL POLICE SERVICES PROJECTS

Central Police Services – Continuation of E-911 Services/Hardware Refresh This project will encompass a complete hardware refresh and software update of the E-911 System. The project will include a replacement of the existing system housed at the Erie County Public Safety Campus, Emergency Operations Center/911 Back-up Center and the 16 primary and three secondary public safety answering points within the county. The entire system will be phased in over a two year period and system maintenance is included for the seven year life of the new system. The replacement of the Erie County E-911 System is critical to ensuring continued public safety.

Bonded Project: \$2,594,000

VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS

DPW (Buildings and Grounds) – Buffalo & Erie County Main Library Auditorium Rehabilitation - Phase III The third phase of the Central Library Auditorium Rehabilitation project will include, but is not limited to, the following: replacement and/or upgrade of lighting/electrical systems, improvements to ensure Americans with Disabilities Act (ADA) compliance, replacement of flooring, hazardous materials testing, air monitoring, and abatement as needed, restroom renovations, exterior door replacements, replacement/preservation of stage curtains, and extend snow-melting system, and related restoration items.

Bonded Project: \$650,000

DPW (Buildings and Grounds) – Buffalo & Erie County Main Library Mechanical, Electrical, & Plumbing Improvements Various systems (including ancillary components) that need renovation/replacement include but not limited to the following: additional main and branch electrical panels, plumbing system valves and controls including domestic hot water system, heating and cooling system, fire detection system, security and life safety systems, lighting systems including where Ellicott Street passes underneath the building, continued asbestos abatement, and other miscellaneous work as required. This work includes design and construction and will start 2017 and carry through to 2018.

Bonded Project: \$400,000

IX. ERIE COMMUNITY COLLEGE PROJECTS

Erie Community College – Equipment (College wide) For the past several years all equipment purchased by ECC has been funded by Erie County as a capital project. Without knowledge of any change in policy by the county, the college requests \$1,800,000 per year for the acquisition of various equipment including vehicles, buildings and grounds equipment, and technical equipment, as well as furniture and fixtures.

Bonded Project: \$1,800,000

Erie Community College – Roof Replacement and Exterior Waterproofing (College wide) The work will consist of exterior building repairs. Many of the College's exterior building envelopes are well beyond their useful life and require replacement and/or reconstruction in order to maintain a safe working environment for the building occupants and to preserve the buildings. This work will include but is not limited to building exterior components such as roofs, masonry, doors, windows, skylights, roofing, caulking, waterproofing, masonry repair and repointing, and miscellaneous related work to the buildings. This work will include design and construction. State aid pays for 50% of the cost.

Bonded Project: \$1,000,000