



2019 Budget in Brief Charts
Pursuant to B&ECPL Board of Trustees Resolution 2018-18
and County Executive Recommended County Allocation
October 12, 2018

Buffalo & Erie County Public Library

2019 Budget Change vs 2018

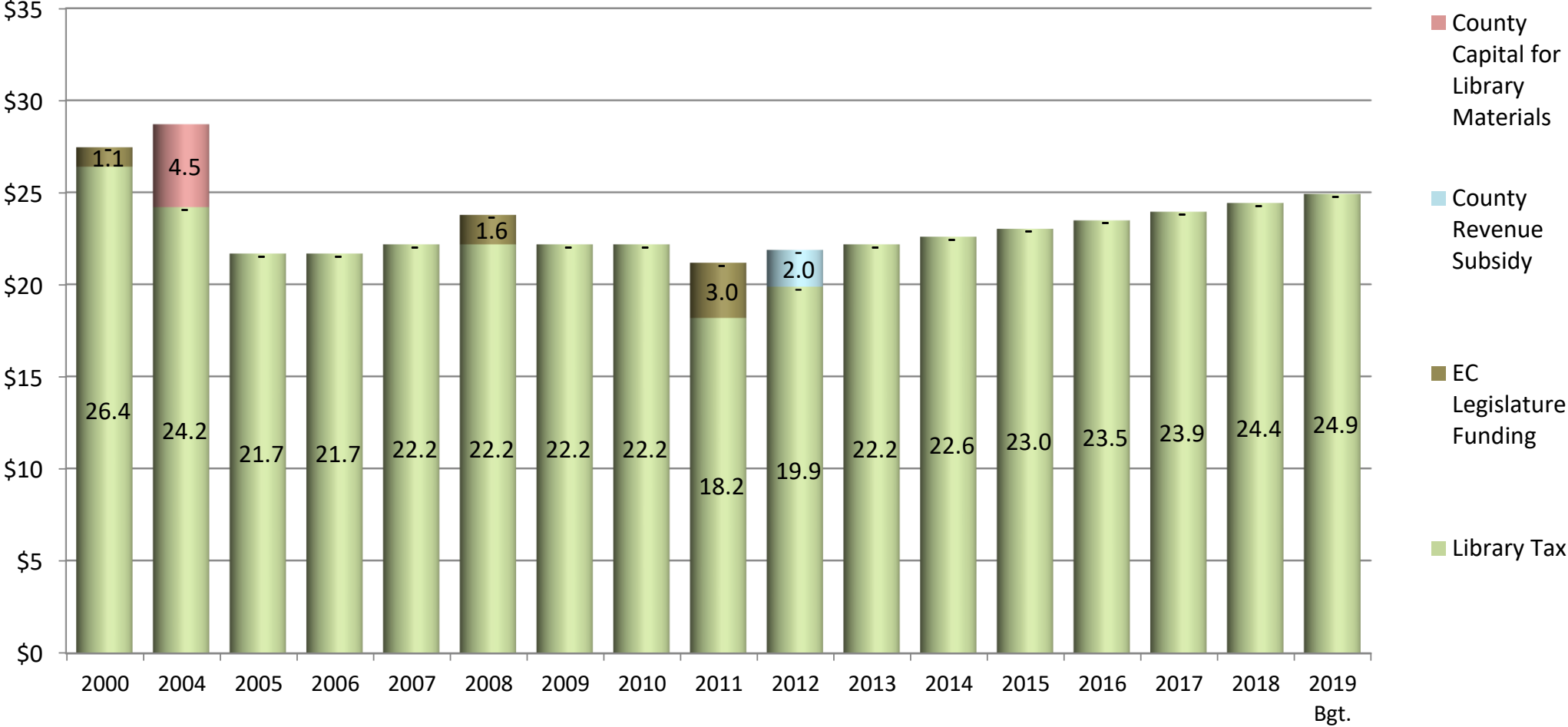
	2018 Adopted	2019 Proposed	Change	
OPERATING BUDGET				
Revenue				
Library Real Property Tax	\$24,422,489	\$24,910,939	\$488,450	2.0%
NY State Aid	\$2,228,411	\$2,250,363	\$21,952	1.0%
Use of Fund Balance	\$498,684	\$506,529	\$7,845	1.6%
All Other	\$848,280	\$817,638	(\$30,642)	-3.6%
Total Revenue	\$27,997,864	\$28,485,469	\$487,605	1.7%
Expense				
Salaries & Wages	\$14,739,125	\$15,567,228	\$828,103	5.6%
Reduction from Personal Svcs	(\$53,937)	\$0	\$53,937	-100.0%
Contractual Salary Reserves	\$304,055	\$54,996	(\$249,059)	-81.9%
FICA (Social Security & Medicare)	\$1,127,541	\$1,190,908	\$63,367	5.6%
Employee Health Insurance	\$2,593,704	\$2,529,612	(\$64,092)	-2.5%
Hospital & Medical - Retirees	\$1,629,339	\$1,464,755	(\$164,584)	-10.1%
Retirement (NY State System)	\$1,589,302	\$1,608,209	\$18,907	1.2%
Supplies & Repairs/Maintenance	\$429,385	\$447,148	\$17,763	4.1%
Professional Services	\$857,725	\$859,648	\$1,923	0.2%
Insurance - Liability Coverage	\$150,048	\$153,388	\$3,340	2.2%
Library Materials	\$3,009,000	\$3,009,000	\$0	0.0%
Telecom & Internet; Water & Sewer	\$99,933	\$103,749	\$3,816	3.8%
Interfund Utilities (Electric & Ngas)	\$765,648	\$776,066	\$10,418	1.4%
County Charges for Data Svcs.; Purchasing Svcs; and Fleet Svcs.	\$333,933	\$304,658	(\$29,275)	-8.8%
All Other	\$423,063	\$416,104	(\$6,959)	-1.6%
Total Operating Expense	\$27,997,864	\$28,485,469	\$487,605	1.7%

Buffalo & Erie County Public Library

2019 Budget Change vs 2018

	2018 Adopted	2019 Proposed	Change	
LIBRARY GRANTS				
Grant Revenue - NY State	\$684,670	\$691,452	\$6,782	1.0%
Grant Expense by Grant				
Central Library Book Aid	\$66,936	\$67,599	\$663	1.0%
Central Library Development Aid	\$290,164	\$293,038	\$2,874	1.0%
Continuity of Service	\$46,809	\$47,272	\$463	1.0%
NYS Library Automation Grant	\$71,614	\$72,323	\$709	1.0%
Coordinated Outreach	\$158,134	\$159,701	\$1,567	1.0%
Library Services to County Correctional Facilities	\$8,208	\$8,290	\$82	1.0%
Library Services to State Correctional Facilities	\$42,805	\$43,229	\$424	1.0%
Grant Program Expense	\$684,670	\$691,452	\$6,782	1.0%
TOTAL OPERATING & GRANTS				
Revenue	\$28,682,534	\$29,176,921	\$494,387	1.7%
Expense	\$28,682,534	\$29,176,921	\$494,387	1.7%

COUNTY SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS



Over this period major funding changes included:

2005
\$7 Million Cut
-24%
Service reductions and layoffs, 15 libraries and 4 mobile units closed.

2009
\$1.6 Million Cut
-7%
Used fund balance; RFID technology; staffing reductions via attrition to postpone service reductions.

2011
\$1 Million
-5% Cut
Open hours and programs/services reduced; layoffs.

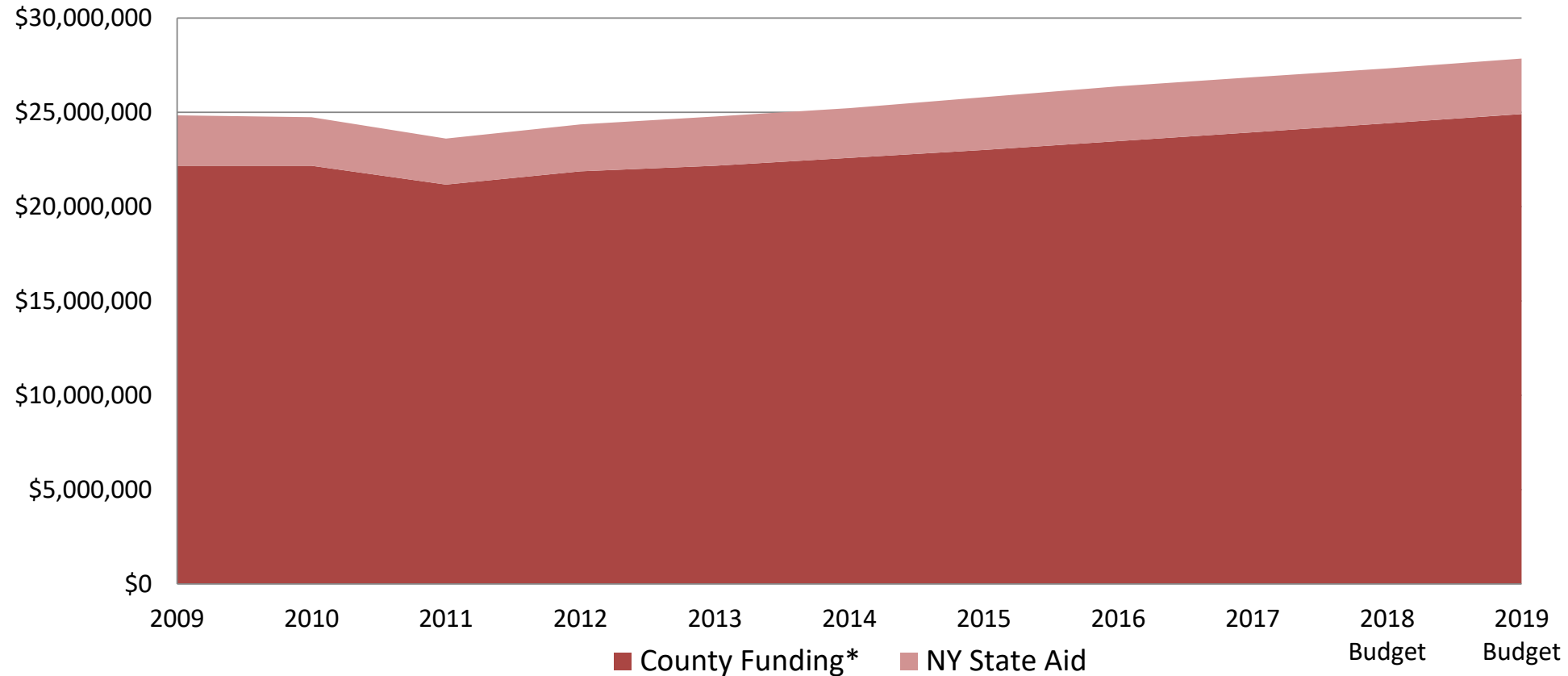
2012 - 2019 Budget
Stable Funding
Open hours and program/service restorations and improvements made within annual growth in county support averaging 2%

Notes: Dollars in millions; \$3.0 million County Legislature funding for 2011 provided in December 2010; Consumer Prices will have increased approximately 50% since 2000.

Buffalo & Erie County Public Library

Funding Stress Caused by Previous Years' Revenue Cuts and Contractually Obligated Cost Increases

Since 2009, County and State Revenue Up 12%, Consumer Price Index Up 20%



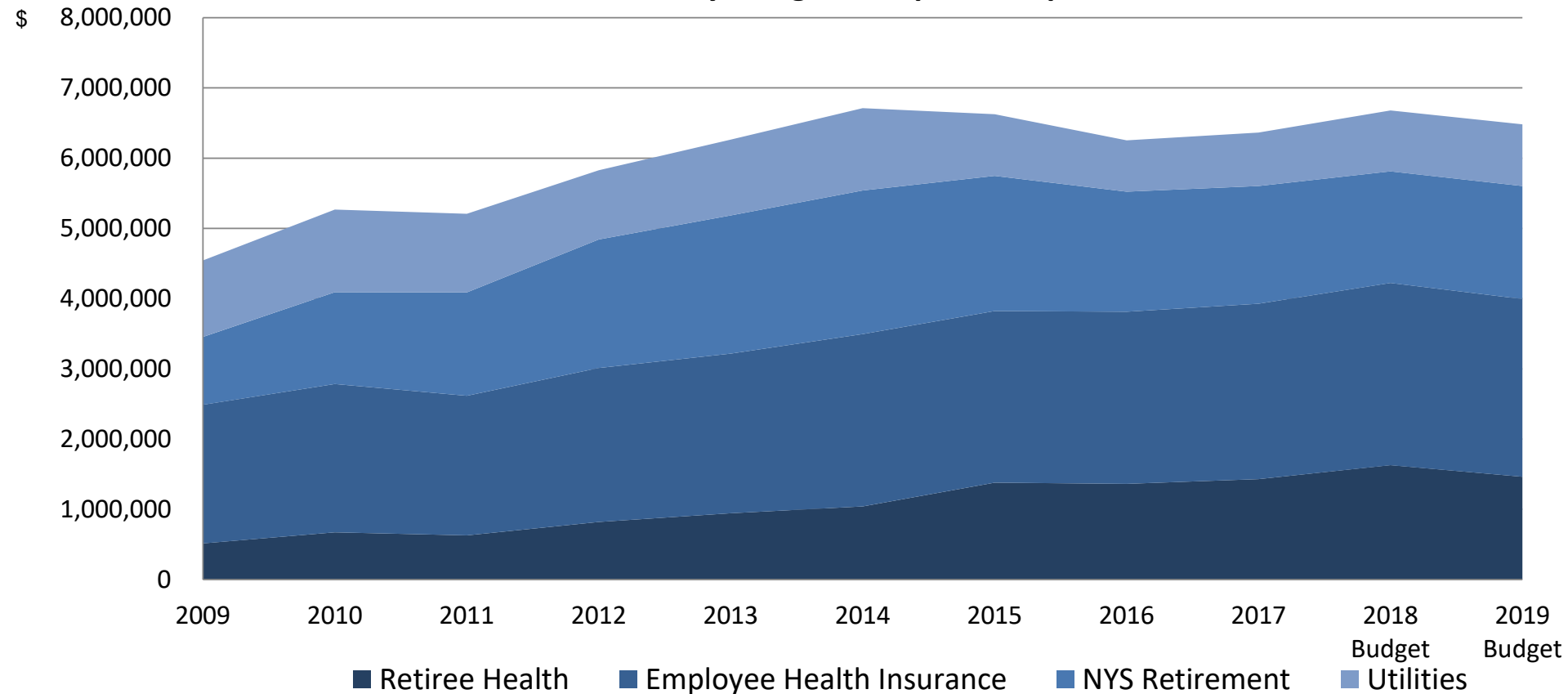
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Budget	2019 Budget	Change Since 2009	
County Funding*	22,171,833	22,171,833	21,171,833	21,872,457	22,172,457	22,588,324	23,013,857	23,474,134	23,943,617	24,422,489	24,910,939	2,739,106	12%
NY State Aid	2,672,466	2,571,957	2,433,564	2,487,982	2,610,019	2,637,797	2,791,124	2,911,659	2,913,080	2,913,081	2,941,815	269,349	10%
Total	24,844,299	24,743,790	23,605,397	24,360,439	24,782,476	25,226,121	25,804,981	26,385,793	26,856,697	27,335,570	27,852,754	3,008,455	12%

* County funding: in 2011 included \$3.0 million interfund transfer provided in December 2010; in 2012 included \$2,000,000 Interfund-transfer; and in the Library 2013 Budget, at the Library's request, moved the interfund transfer amount to the Library Tax.
 NY State Aid for all years includes operating and grants.

Buffalo & Erie County Public Library

Funding Stress Caused by Previous Years' Revenue Cuts and Contractually Obligated Cost Increases

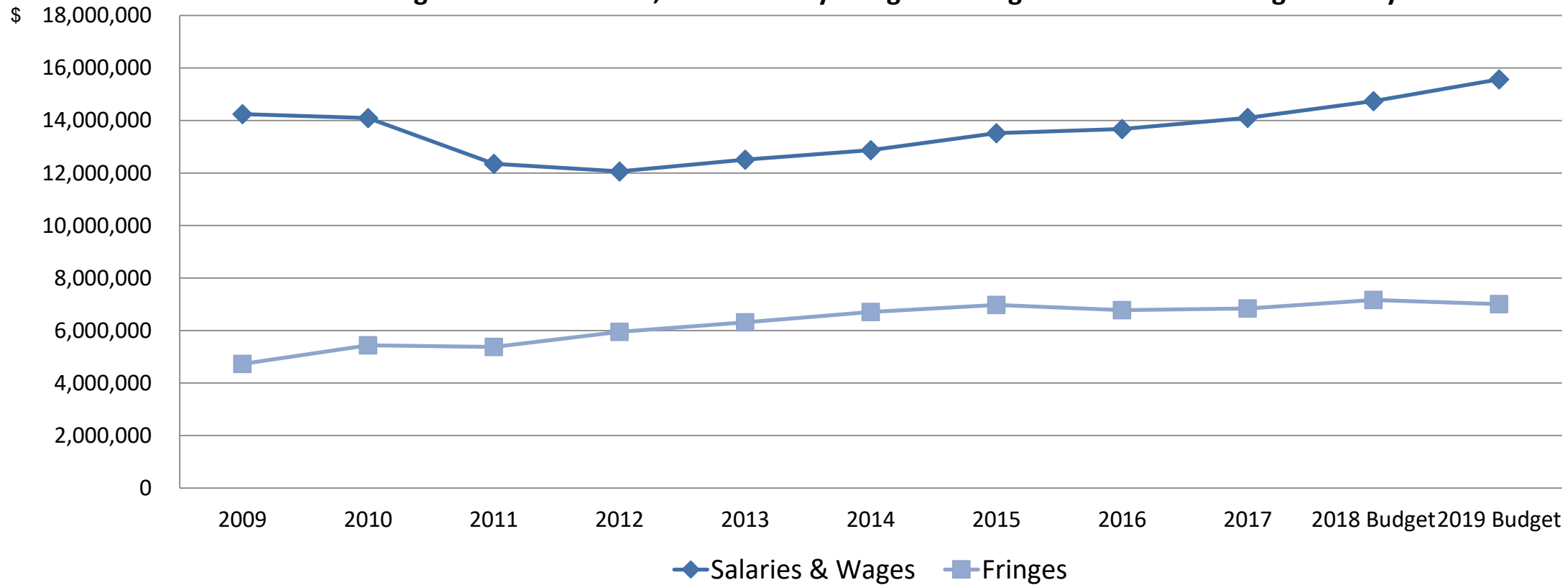
Contractually Obligated Expenses Up 43%



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Budget	2019 Budget	Change Since 2009	
Operating Budget:													
Utilities	1,088,094	1,175,547	1,119,177	985,388	1,080,223	1,170,770	878,863	730,793	761,727	865,581	879,815	(208,279)	-19%
NYS Retirement	966,761	1,307,504	1,471,613	1,830,086	1,965,477	2,045,598	1,925,216	1,707,186	1,674,967	1,589,302	1,608,209	641,448	66%
Employee Health Insurance	1,973,881	2,114,155	1,985,500	2,192,149	2,275,227	2,453,384	2,443,513	2,450,610	2,497,442	2,593,704	2,529,612	555,731	28%
Retiree Health	514,617	670,955	630,293	821,228	942,895	1,042,423	1,379,176	1,364,429	1,430,948	1,629,339	1,464,755	950,138	185%
Total	4,543,352	5,268,162	5,206,583	5,828,851	6,263,822	6,712,176	6,626,767	6,253,018	6,365,084	6,677,926	6,482,391	1,939,039	43%

Buffalo & Erie County Public Library Operating Budget* Personnel Cost Trends

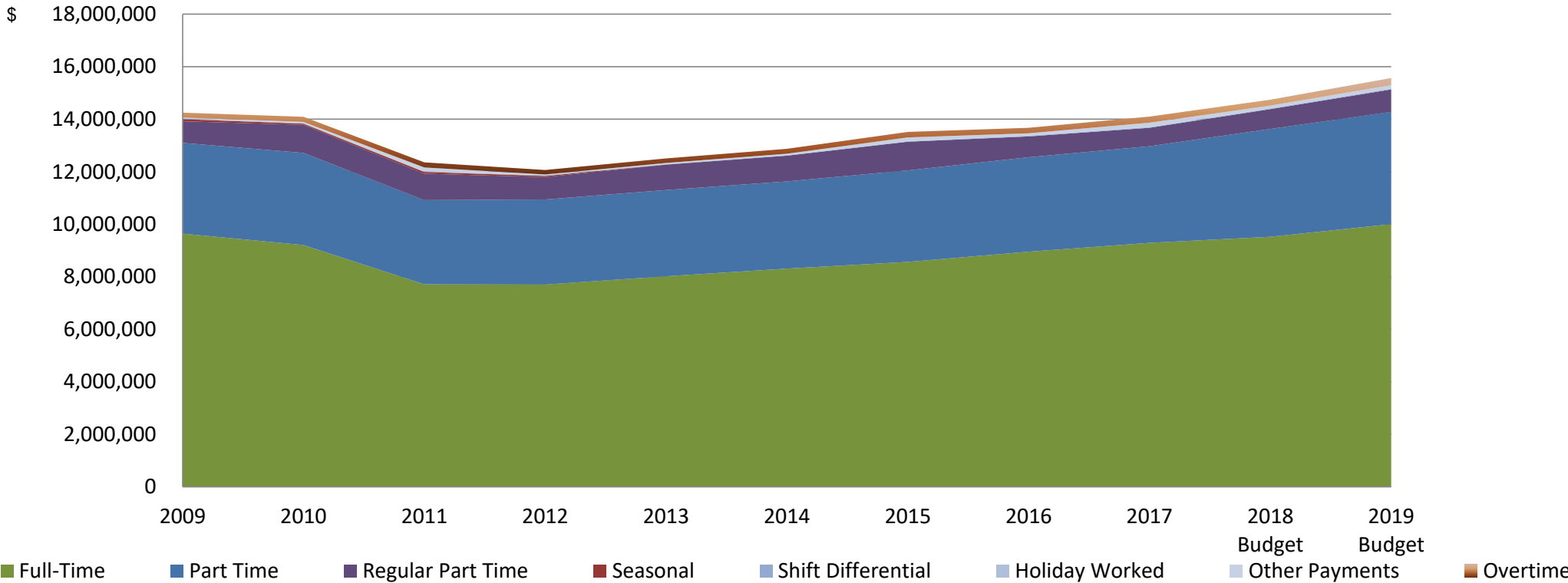
Salaries & Wages Modest Growth; Contractually Obligated Fringe Benefit Costs UP Significantly



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Budget	2019 Budget	Change Since 2009	
Salaries & Wages	14,246,776	14,089,854	12,352,600	12,062,976	12,507,336	12,870,676	13,515,458	13,674,698	14,097,533	14,739,125	15,567,228	1,320,452	9.3%
Fringes	4,729,638	5,435,589	5,376,385	5,954,032	6,314,773	6,709,162	6,973,438	6,776,796	6,840,134	7,163,530	7,009,619	2,279,981	48.2%
Total Personnel	18,976,415	19,525,443	17,728,985	18,017,008	18,822,109	19,579,839	20,488,896	20,451,494	20,937,667	21,902,655	22,576,847	3,600,432	19.0%

* Excludes grant funded positions. See Salary & Wages and Fringe Benefits Charts for additional detail.

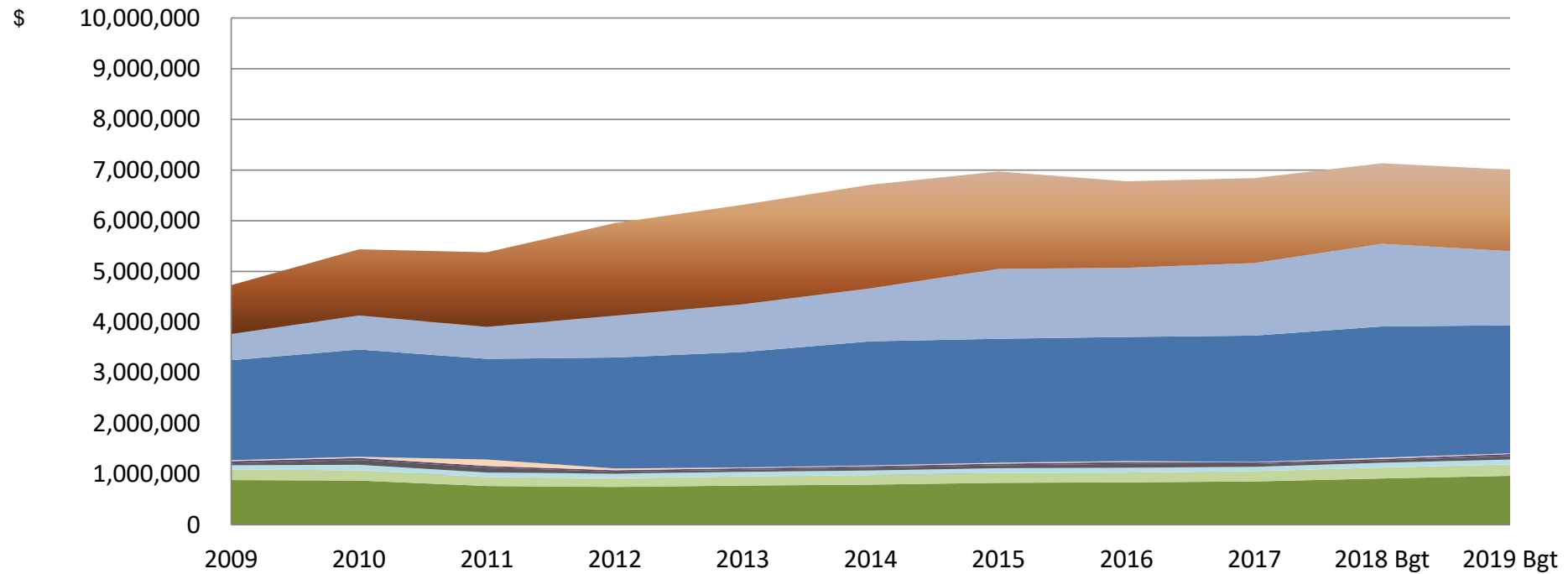
Buffalo & Erie County Public Library Operating Budget Salary and Wage Trends



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Budget	2019 Budget	Change Since 2009	
Full-Time	9,642,144	9,208,125	7,715,539	7,703,173	8,021,670	8,308,825	8,567,405	8,955,070	9,292,528	9,520,007	9,999,381	357,237	3.7%
Part Time	3,455,151	3,504,311	3,201,940	3,237,113	3,281,212	3,320,392	3,478,779	3,598,246	3,676,701	4,104,351	4,282,165	827,014	23.9%
Regular Part Time	822,138	1,069,837	1,007,900	855,063	966,777	980,559	1,092,127	793,470	704,030	759,767	850,682	28,544	3.5%
Seasonal	79,973	45,176	63,978	41,506	3,174	0	0	0	0	0	0	(79,973)	-100.0%
Shift Differential	17,767	15,089	15,345	15,515	15,328	17,208	16,702	16,620	18,566	19,000	25,000	7,233	40.7%
Holiday Worked	17,642	14,473	11,103	14,288	14,456	16,275	18,394	15,158	17,236	16,000	20,000	2,358	13.4%
Other Payments	29,917	42,922	143,575	26,948	29,749	39,878	132,971	86,489	160,853	100,000	120,000	90,083	301.1%
Overtime	182,044	189,919	193,220	169,370	174,970	187,539	209,080	209,645	227,618	220,000	270,000	87,956	48.3%
Total Salaries & Wages *	14,246,776	14,089,854	12,352,600	12,062,976	12,507,336	12,870,676	13,515,458	13,674,698	14,097,533	14,739,125	15,567,228	1,320,452	9.3%

* 2013 and 2014 include impacts of service restoration funding provided by Erie County; 2014 includes the impact of a 10.3% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.50 per hour); 2015 reflects impact of contract settlements and a 9.4% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.75 per hour); 2016 reflects impact of contracted COLAs and a 2.9% (\$0.25 per hour) increase in the minimum wage; and 2017, 2018 and 2019 reflect impact of contracted COLAs and a \$0.70 per hour increase in the minimum wage each year (7.8% in 2017, 7.2% in 2018 and 6.7% in 2019). Part-time workhours reduced through attrition to partially offset. Between 2013 and 2019 the NY State minimum wage will have increased \$3.85 per hour (53%). Had the minimum wage not changed, 2019 part-time expense would be below 2009. Other payments in 2015 included a contract settlement payment; and 2016-19 include vacation sell back costs. From 2009 - January 2019 the Consumer Price will have increased an estimated 20%.

Buffalo & Erie County Public Library Operating Budget* Contractually Obligated Fringe Benefit Trends

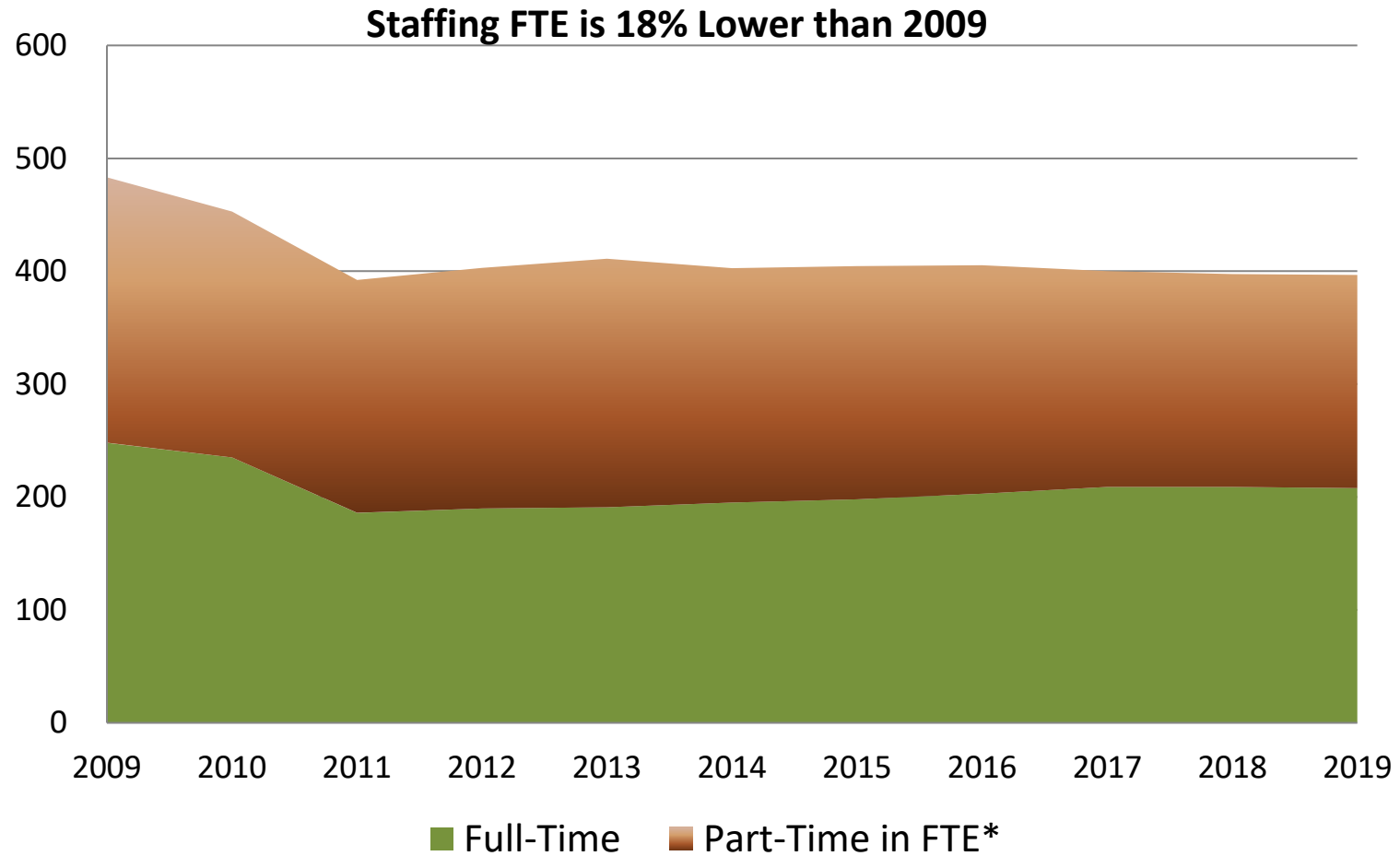


■ Employer FICA - Regular
 ■ Employer FICA - Medicare
 ■ Dental Plan
 ■ Workers Compensation
 ■ Health Insurance Waiver
■ Unemployment Insurance
■ Employee Health Insurance
■ Hospital & Medical - Retirees
■ Retirement

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Bgt	2019 Bgt	Change Since 2009	
Employer FICA - Regular	882,501	872,468	762,998	744,812	772,405	793,019	828,720	836,317	854,896	913,829	965,197	82,696	9.4%
Employer FICA - Medicare	206,393	204,071	178,441	174,961	180,718	185,439	193,920	195,600	200,199	213,712	225,711	19,318	9.4%
Employee Health Insurance	1,973,881	2,114,155	1,985,500	2,192,149	2,275,227	2,453,384	2,443,513	2,450,610	2,497,442	2,593,704	2,529,612	555,731	28.2%
Dental Plan	87,444	105,989	90,139	89,660	91,848	92,236	92,900	91,495	87,561	97,542	95,550	8,106	9.3%
Workers Compensation	33,227	96,958	98,091	37,743	39,638	56,034	57,700	80,147	56,346	48,921	66,586	33,359	100.4%
Unemployment Insurance	18,361	22,348	126,622	33,284	14,752	12,729	18,705	19,122	9,425	20,144	10,595	(7,766)	-42.3%
Hospital & Medical - Retirees	514,617	670,955	630,293	821,228	942,895	1,042,423	1,379,176	1,364,429	1,430,948	1,629,339	1,464,755	950,138	184.6%
Health Insurance Waiver	46,454	41,140	32,688	30,109	31,814	28,299	33,589	31,890	28,351	27,012	43,404	(3,050)	-6.6%
Retirement	966,761	1,307,504	1,471,613	1,830,086	1,965,477	2,045,598	1,925,216	1,707,186	1,674,967	1,589,302	1,608,209	641,448	66.4%
Undistributed	0	0	0	0	0	0	0	0	0	30,025	0	0	n/a
Total Fringes	4,729,638	5,435,589	5,376,385	5,954,032	6,314,773	6,709,162	6,973,438	6,776,796	6,840,134	7,163,530	7,009,619	2,279,981	48.2%

* Excludes grant funded positions; 2013 and 2014 include impacts of service restoration funding provided by Erie County. 2014 - 2019 include the impact to FICA phased minimum wage increases (impacting the Page and Sr. Page wage scales). 2015 - 2019 reflect impact of contract settlement provisions providing for employee contributions towards health insurance costs; moderating NYS Retirement employer contribution rates for all Tiers; and a continued turnover related shift in the employee base towards the new, lower cost NYS retirement Tier 6.

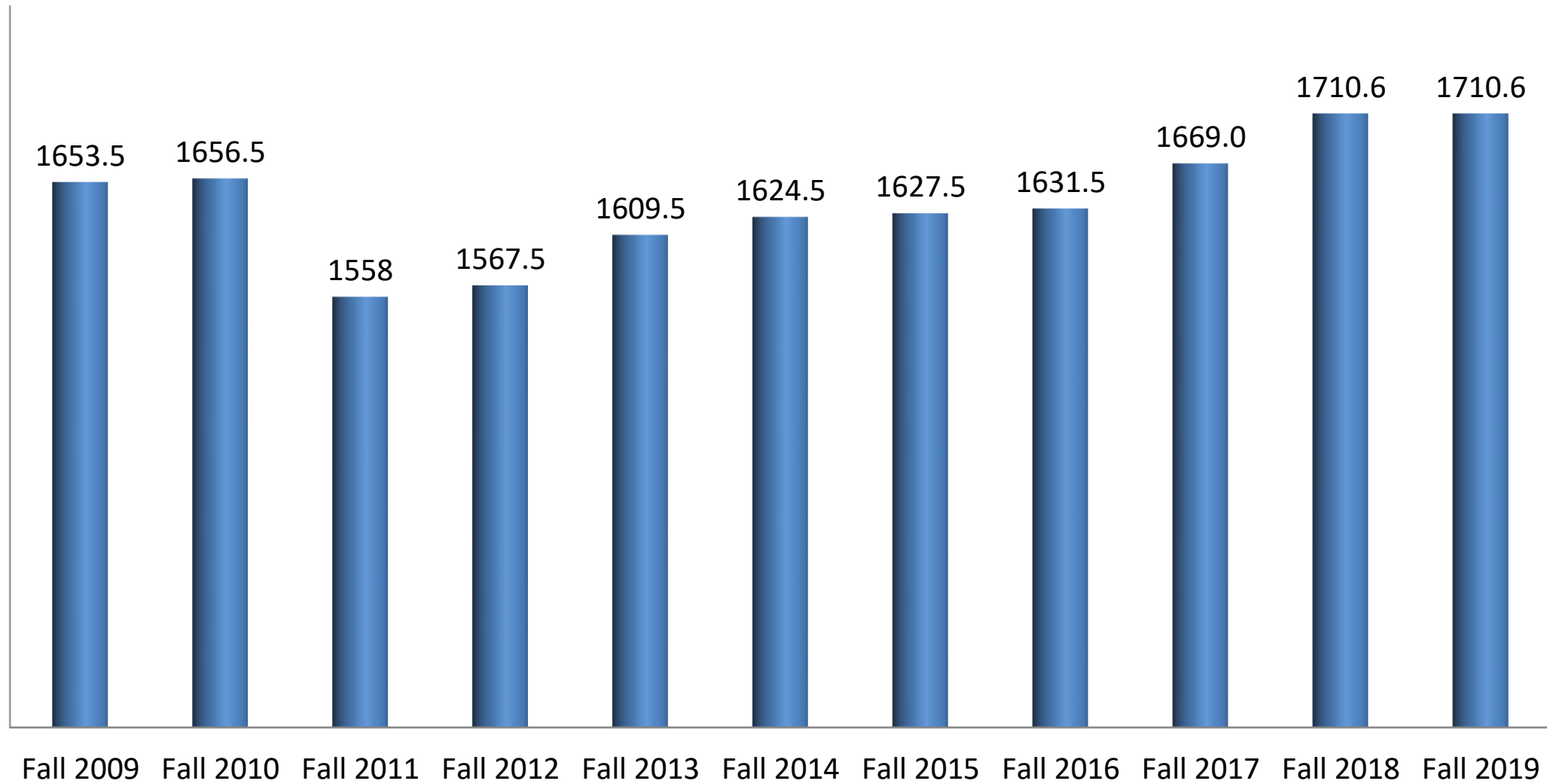
Buffalo & Erie County Public Library Staffing Trends in Full-Time Equivalents (FTEs)



Operating & Grants Budgets	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change Since 2009
Full-Time	248	235	186	190	191	195	198	203	209	209	208	(40) -16%
Part-Time in FTE*	235	218	206	213	220	208	207	202	191	188	189	(46) -20%
Total FTE	483	453	392	403	411	403	405	405	400	397	397	(86) -18%

* Includes positions that are Regular Part-time (20 or more hours/week) and Part-time (19 or fewer hours per week).

Weekly Open Hours Trends



Weekly open hours (school year), total for 37 locations spread across Erie County's 1,043 square miles .

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

WEEKLY OPEN HOURS OF SERVICE

Library System	NYS Minimum Standard	Cumulative Number of Open Hours All Locations											Change vs 2011		Change vs 2009		
		Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Hours	%	Hours	%	
COUNTY-WIDE / BUFFALO																	
B&ECPL Central Library	60	63.0	63.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	0.0	0%	1.0	2%
Crane Branch		40.0	40.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
Dudley Branch		40.0	40.0	32.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
East Clinton Branch		40.0	40.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	0.0	0%	(8.0)	-20%
East Delavan Branch		40.0	40.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
Merriweather		52.0	52.0	50.0	50.0	50.0	50.0	50.0	50.0	53.0	53.0	53.0	53.0	3.0	6%	1.0	2%
Niagara Branch		40.0	40.0	45.0	45.0	45.0	45.0	48.0	48.0	48.0	48.0	48.0	48.0	3.0	7%	8.0	20%
North Park Branch		40.0	40.0	32.0	32.0	32.0	32.0	32.0	32.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
Riverside Branch		40.0	40.0	32.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	0.0	0%
B&ECPL Buffalo Branches	60	332.0	332.0	287.0	287.0	303.0	319.0	322.0	322.0	333.0	333.0	333.0	333.0	46.0	16%	1.0	0%
Bookmobile Services	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5	17.6	17.6	17.6	NA	17.6	NA
CONTRACTING LIBRARIES																	
Ewell Free Library (Alden)	25	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Audubon		62.0	62.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	0.0	0%	3.0	5%
Clearfield		55.0	55.0	45.0	45.0	49.0	49.0	49.0	49.0	52.0	55.0	55.0	55.0	10.0	22%	0.0	0%
Egbertsville/Snyder		45.5	45.5	35.0	35.0	39.0	39.0	39.0	39.0	39.0	42.0	42.0	42.0	7.0	20%	(3.5)	-8%
Williamsville		34.0	34.0	24.0	24.0	24.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	(1.0)	-4%	(11.0)	-32%
Town of Amherst	60	196.5	196.5	169.0	169.0	177.0	176.0	176.0	176.0	179.0	185.0	185.0	185.0	16.0	9%	(11.5)	-6%
Angola Public	20	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	0.0	0%	0.0	0%
Town of Aurora	35	42.0	42.0	42.0	43.0	43.0	43.0	43.0	43.0	43.0	51.0	51.0	51.0	9.0	21%	9.0	21%
Boston Free	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Julia B. Reinstein		59.0	59.0	60.0	60.0	60.0	60.0	60.0	60.0	65.0	65.0	65.0	65.0	5.0	8%	6.0	10%
Reinstein Memorial		45.0	45.0	40.0	40.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	4.0	10%	(1.0)	-2%
Town of Cheektowaga	55	104.0	104.0	100.0	100.0	104.0	104.0	104.0	104.0	109.0	109.0	109.0	109.0	9.0	9%	5.0	5%
Town of Clarence	55	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0%	0.0	0%
Town of Collins	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	48.0	48.0	48.0	13.0	37%	13.0	37%
Town of Concord	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Eden	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Elma	35	41.0	45.0	40.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	6.0	15%	5.0	12%
Town of Grand Island	40	51.0	51.0	47.0	47.0	51.0	51.0	51.0	51.0	50.0	53.0	53.0	53.0	6.0	13%	2.0	4%

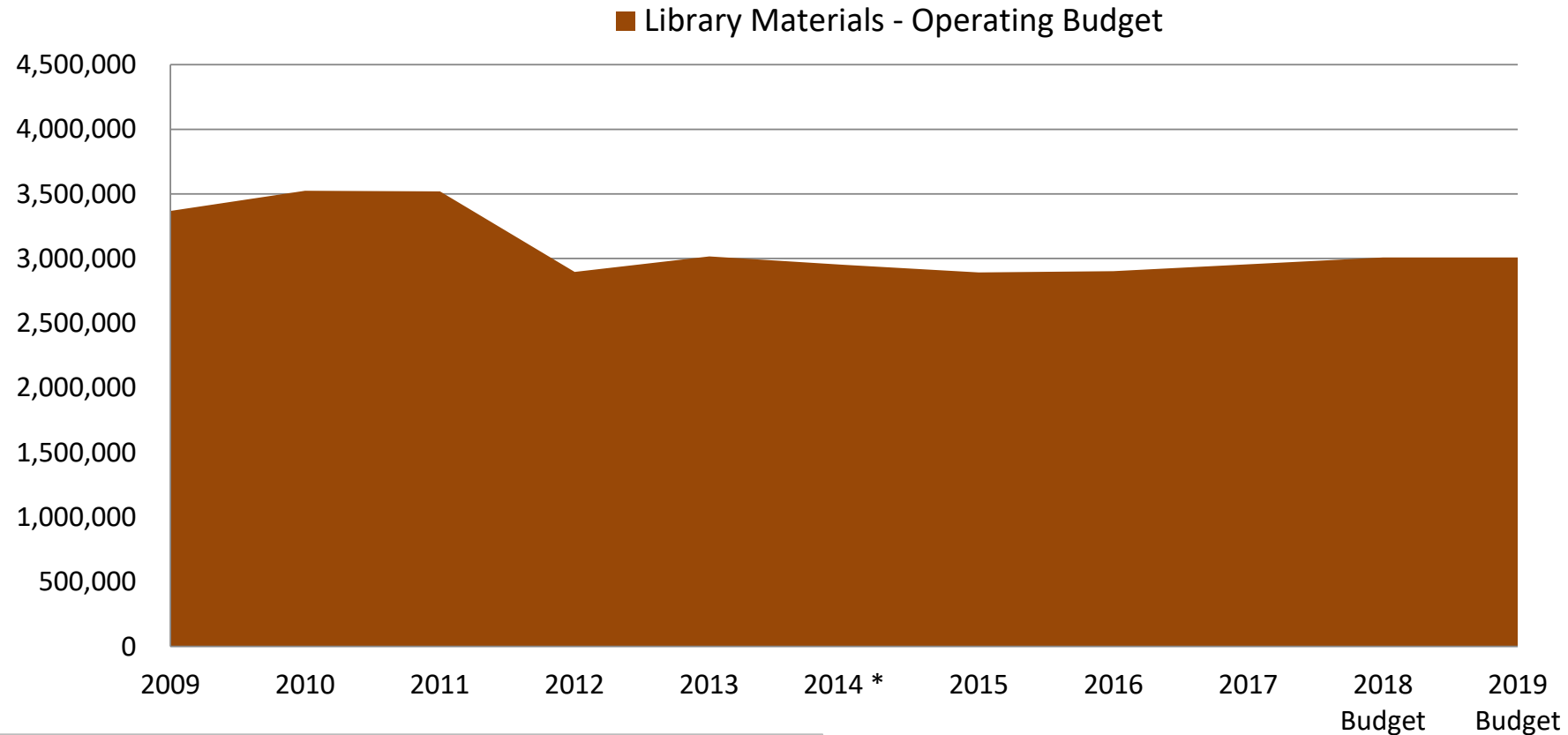
BUFFALO & ERIE COUNTY PUBLIC LIBRARY WEEKLY OPEN HOURS OF SERVICE

Library System	NYS Minimum Standard	Cumulative Number of Open Hours All Locations											Change vs 2011		Change vs 2009		
		Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Hours	%	Hours	%	
Hamburg Library		59.0	59.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0%	1.0	2%
Lake Shore Branch		32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	40.0	40.0	8.0	25%	8.0	25%
Town of Hamburg	55	91.0	91.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	100.0	100.0	8.0	9%	9.0	10%
City of Lackawanna	40	45.0	45.0	40.0	40.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	2.0	5%	(3.0)	-7%
Town of Lancaster	55	59.0	59.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.5	60.5	0.5	1%	1.5	3%
Marilla Free Library	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Newstead	35	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of North Collins	25	27.0	27.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	0.0	0%	5.0	19%
Town of Orchard Park	55	59.0	59.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0%	1.0	2%
City of Tonawanda	40	40.0	40.0	40.0	42.5	42.5	42.5	42.5	47.5	47.5	48.5	48.5	48.5	8.5	21%	8.5	21%
Kenilworth		48.0	48.0	32.0	32.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	8.0	25%	(8.0)	-17%
Kenmore		59.0	58.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0%	1.0	2%
Town of Tonawanda	55	107.0	106.0	92.0	92.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	8.0	9%	(7.0)	-7%
Town of West Seneca	55	58.0	58.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	58.0	58.0	3.0	5%	0.0	0%
Subtotal Contract Libraries		1258.5	1,261.5	1,207.0	1,216.5	1,242.5	1,241.5	1,241.5	1,245.5	1,256.5	1,296.0	1,296.0	1,296.0	54.5	4%	37.5	3%
SYSTEM TOTALS		1,653.5	1,656.5	1,558.0	1,567.5	1,609.5	1,624.5	1,627.5	1,631.5	1,669.0	1,710.6	1,710.6	1,710.6	118.1	7%	57.1	3%

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

Buffalo & Erie County Public Library

Library Materials Funding for Purchase of New Books, Media, and Downloadables/Streaming (e-Books/Audio Books, Music, and Video)



* 2014 reduction principally due to implementing electronic access for providing mandated legal reference material to the Correctional Facility and Holding Center. As materials costs for these facilities are fully reimbursed by the County, there is no impact on general library operations from this change.

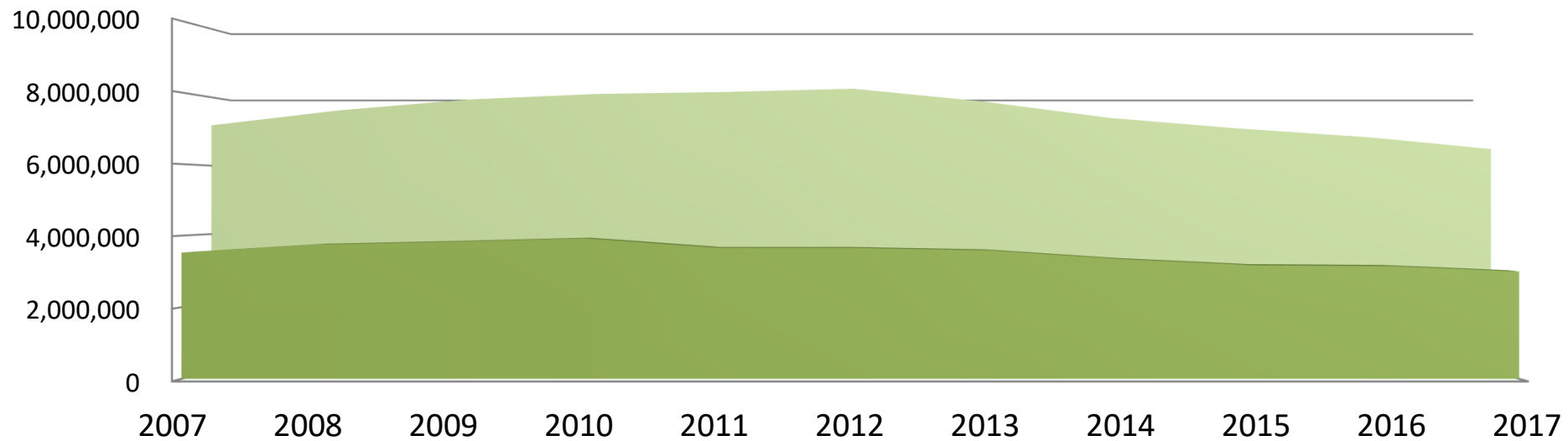
	2009	2010	2011	2012	2013	2014 *	2015	2016	2017	2018 Budget	2019 Budget	Change Since 2009
Library Materials - Operating Budget	3,368,707	3,524,441	3,519,006	2,897,627	3,016,647	2,952,662	2,891,934	2,901,906	2,956,125	3,009,000	3,009,000	(359,707) -11%

Buffalo & Erie County Public Library

Demand for Library Services Continues

Libraries Help People Cope and Find Jobs

Library Visits and Circulation



■ Library Visits ■ Circulation

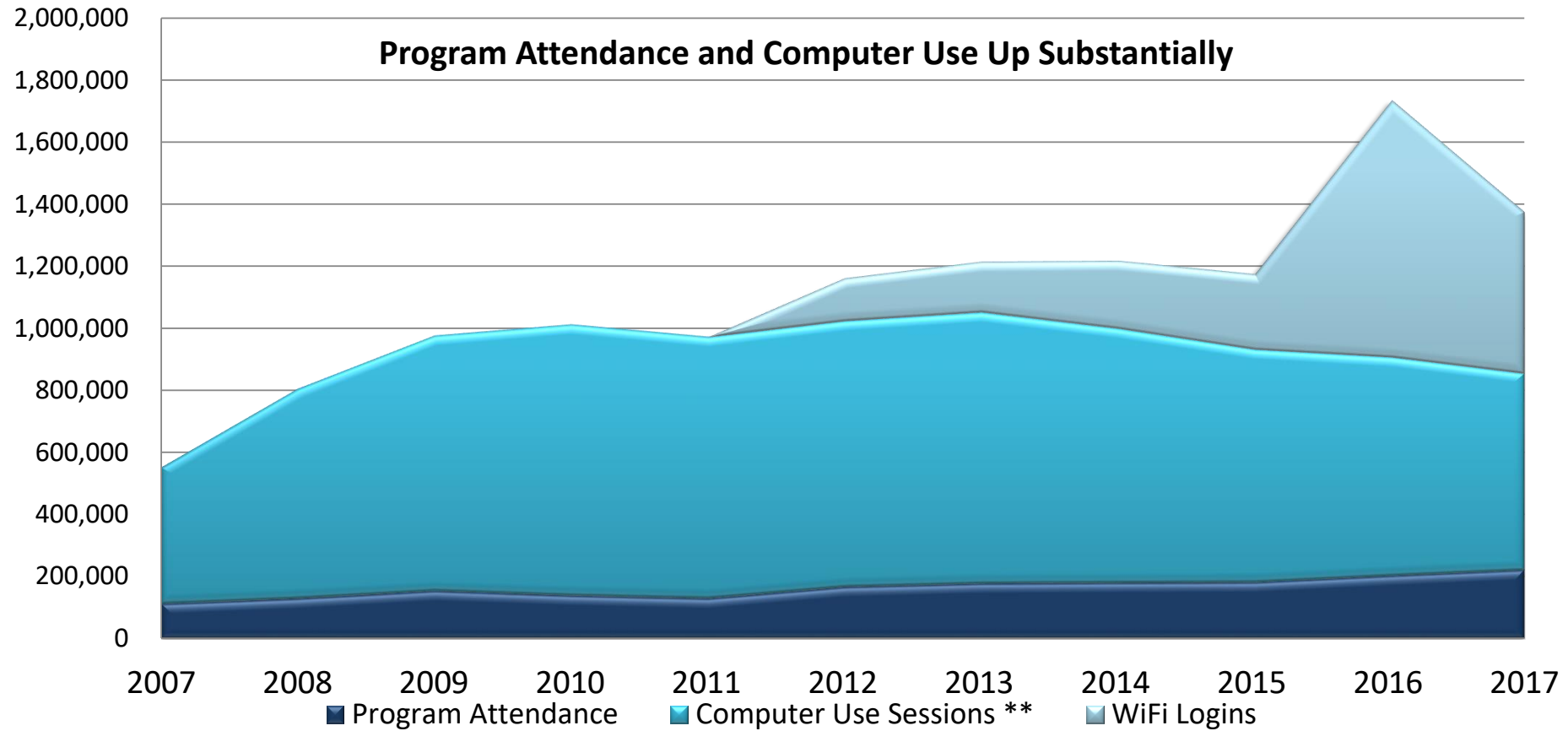
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change Since 2007 *
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	3,657,908	3,657,813	3,591,514	3,345,904	3,170,749	3,148,115	2,998,127	(525,343) -15%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	8,154,384	8,250,880	7,882,989	7,397,296	7,088,133	6,835,086	6,484,481	(694,870) -10%

* The recession began in December, 2007. Use of libraries is somewhat counter-cyclical, increasing during recessions and easing during recoveries.

Buffalo & Erie County Public Library

Demand for Library Services Continues

Libraries Help People Cope and Find Jobs

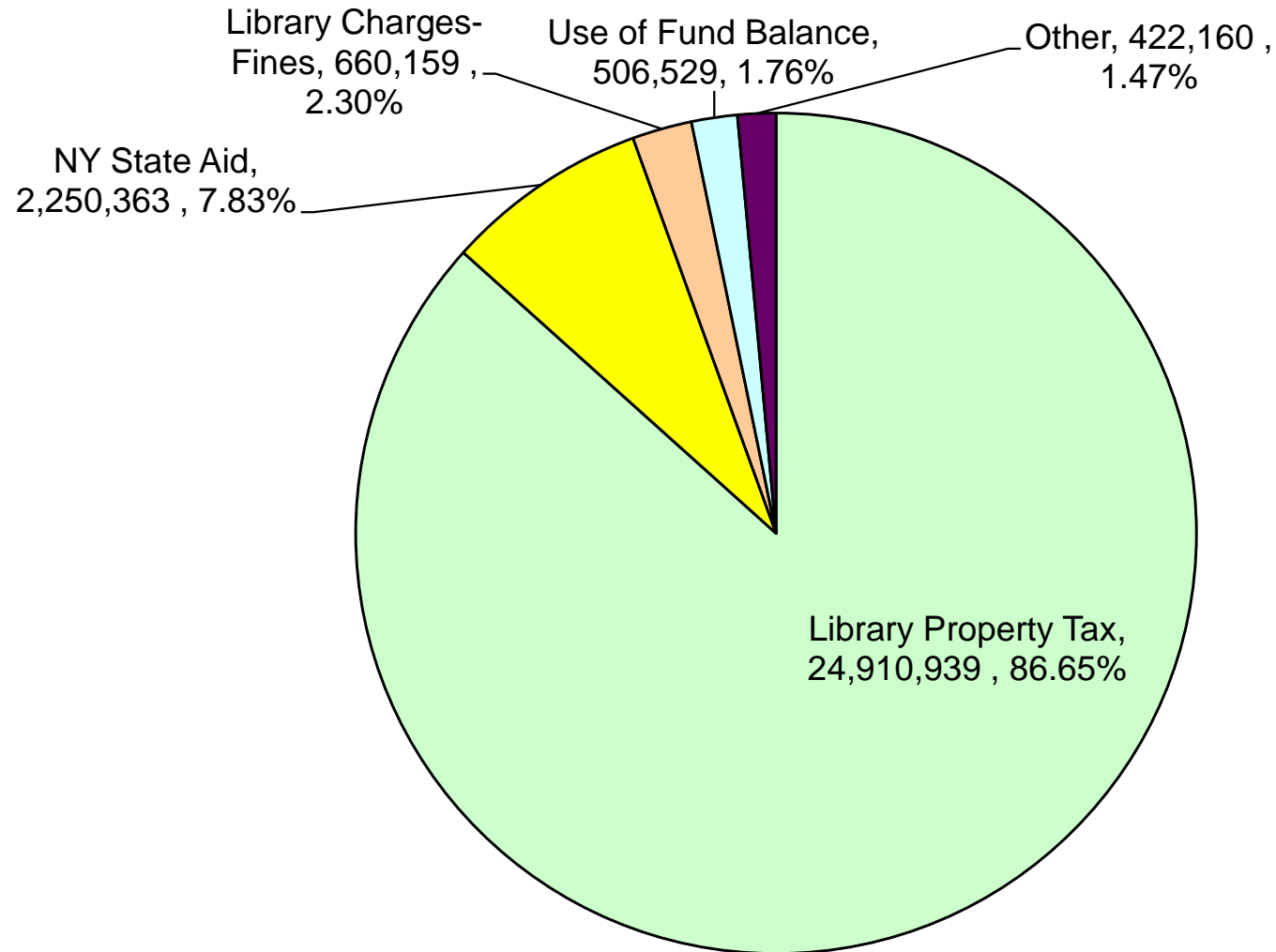


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change Since 2007 *	
Program Attendance	111,058	128,247	152,600	137,533	128,623	165,635	176,182	178,699	180,290	201,302	219,821	108,763	98%
WiFi Logins						137,940	163,860	219,239	242,650	826,900	521,023		
Computer Use Sessions	438,352	675,312	822,333	873,471	842,769	857,828	874,817	819,788	751,181	705,190	633,932	195,580	45%

* The recession began in December, 2007

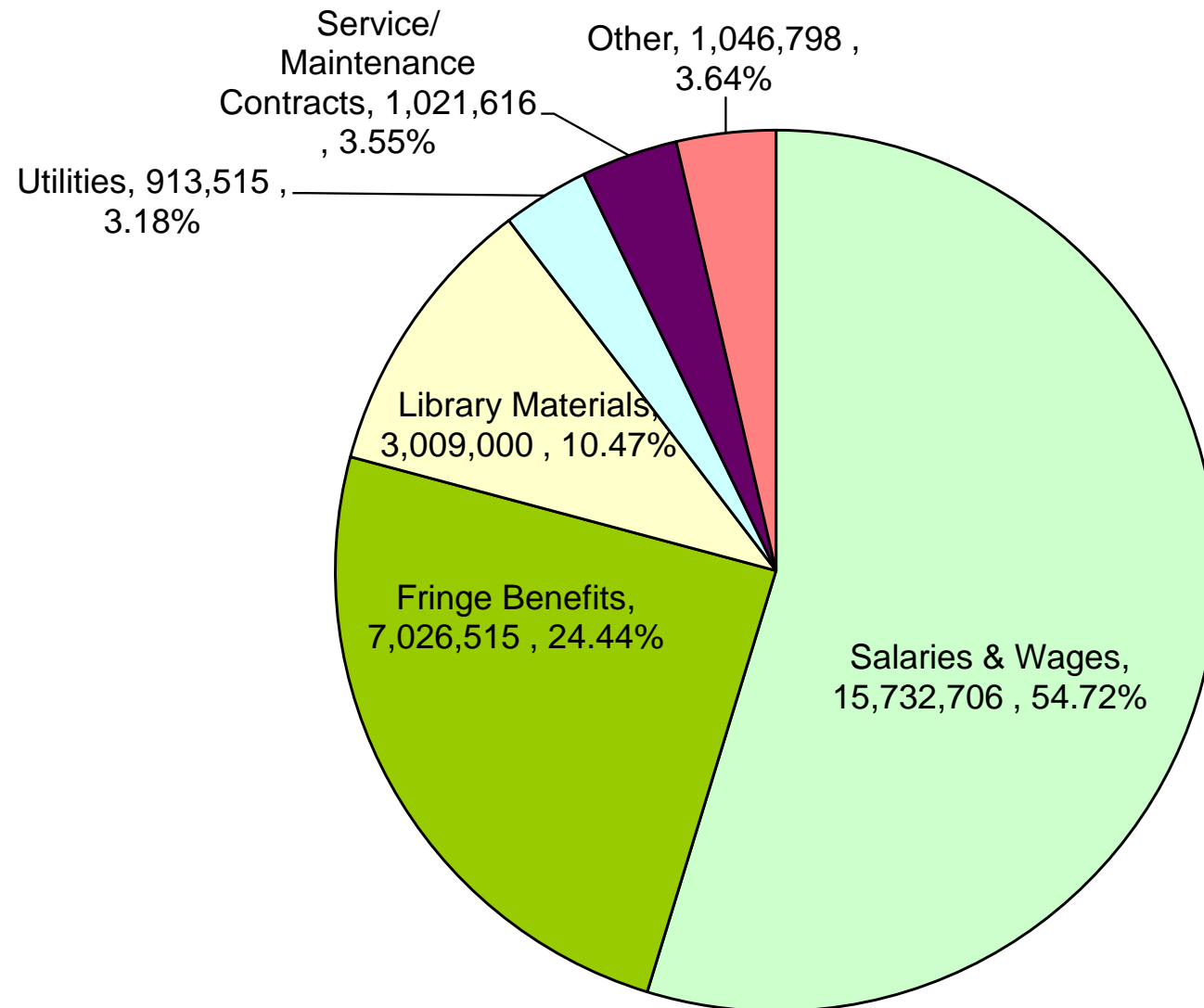
** Computer use sessions using library computers only. Patrons also heavily use free WiFi at all libraries, WiFi statistic counts began in 2012. Second password secured WiFi access added in 2016.

Where the Funding Comes From



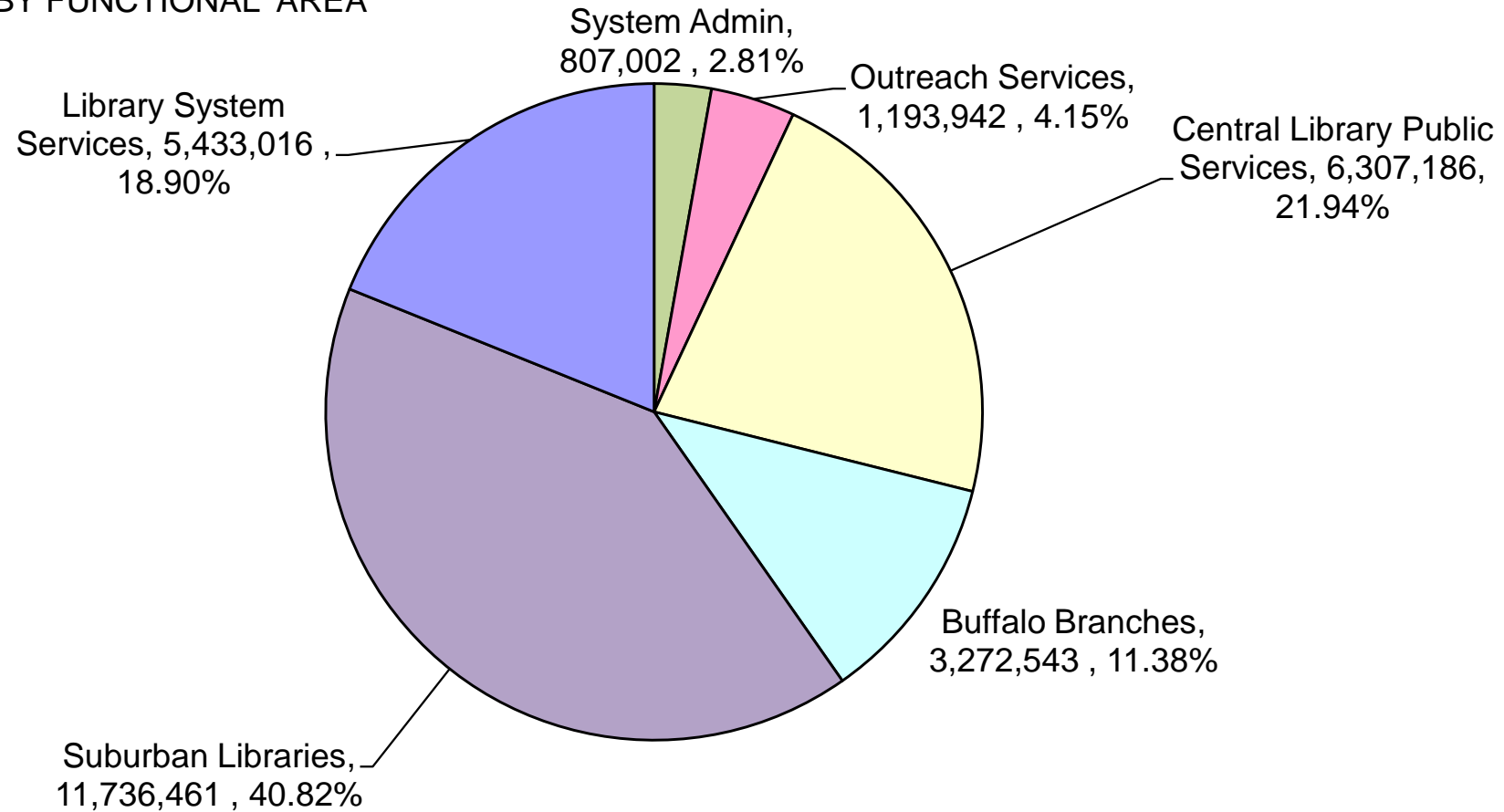
B&ECPL 2019 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	\$28,485,469
Adjustment for suburban library net directly collected revenue	264,681
B&ECPL 2019 BUDGET TOTAL SYSTEM NET OPERATING REVENUE	\$28,750,150

Where the Funding Goes



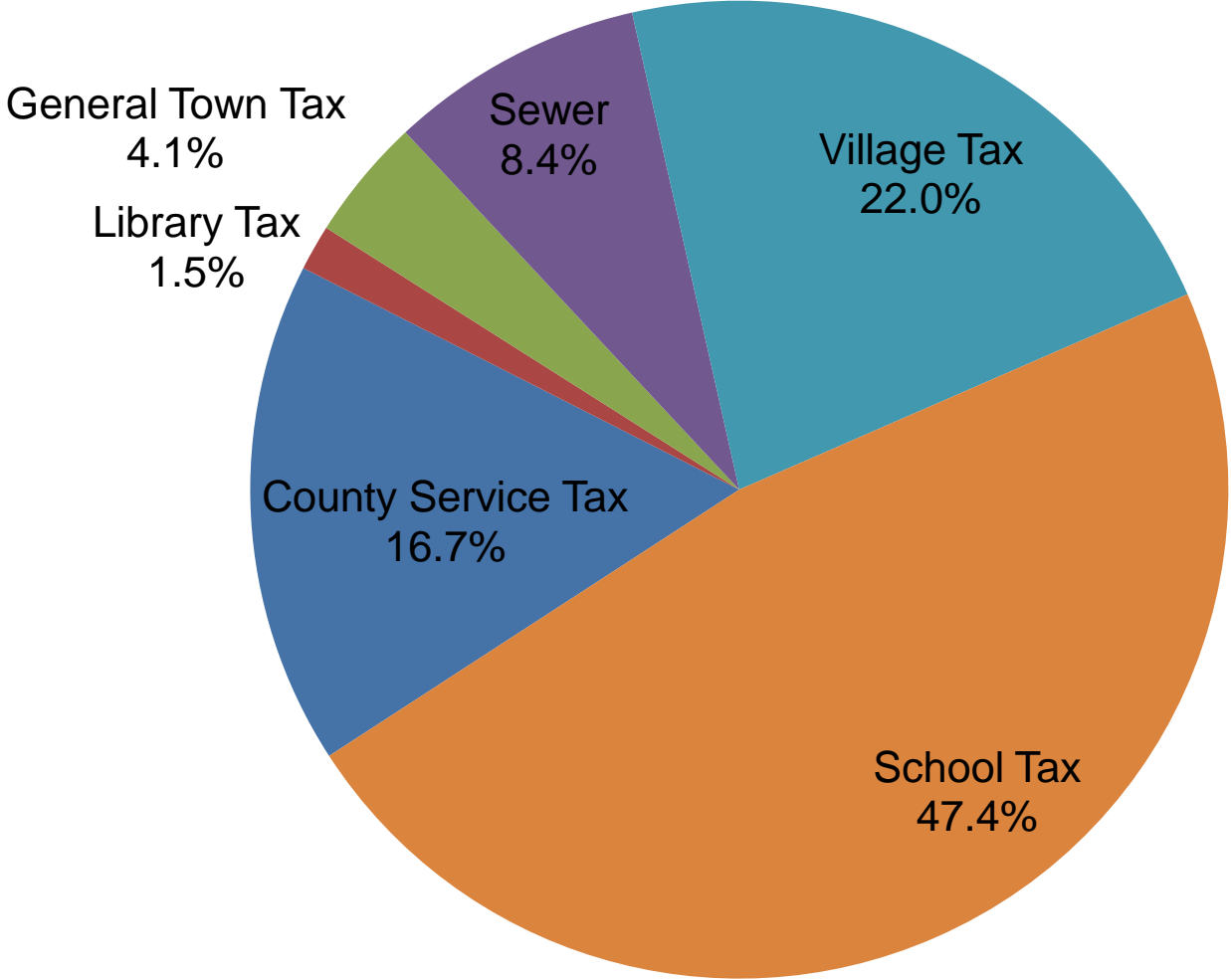
Where the Funding Goes

EXPENSE BY FUNCTIONAL AREA



B&ECPL 2018 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM	\$28,485,469
Adjustment for suburban library expense supported by directly collected revenue	264,681
B&ECPL 2018 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE	\$28,750,150

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



A Sample Erie County Village Property Owner 2018 Property Taxes. Percentages will vary from village to village and town to town. In the City of Buffalo, the City tax takes the place of town, village and school taxes.

Buffalo and Erie County Public Library Peer Institution Comparison Data 2018 PLDS Survey Summary

Compared to library systems serving similar sized populations the B&ECPL is a Bargain

Provides Service at Low Cost

Operating expenditures are in the lowest third (Rank: 12th out of 17)

Expenditures per capita are in the lowest third (Rank: 12th out of 17)

Average cost per open hour is the lowest quarter (Rank: 12th out of 14)

Covers a Larger Service Area With Smaller Branches

B&ECPL's service area, 1,043 square miles, is near the top of the group (Rank: 4th out of 16)

While the number of branches, 36, is second (Rank: tied for 2nd out of 17),

the branch average size in square ft., 9,381, is in the lowest quarter (Rank: 14th out of 15)

Funding and Facility Size Constraints Impact Ability to Provide Services

Circulation is in the lower half (Rank: 11th out of 17)

Visits to library buildings are also in the lower half (Rank: 11th out of 16)

Total number of programs offered are in the upper quarter (Rank: 4th out of 16)

Total program attendance is in the lower half (Rank: 10th out of 16)

Visits to the Library's website is in the upper quarter (Rank: 2nd out of 16)

**Buffalo and Erie County Public Library
Peer Institution Comparison Data 2018 PLDS Survey
Sorted by Population of Legal Service Area**

Population of legal service area	Library name	State/Province	City	Square miles of legal service area	Number of book-mobiles	Number of branches	Branch Average Sq. Ft.	Public service hours per week	Operating Costs per Open Hour	Library Materials % of Total Operating Expense	Total operating expense	Total Operating Expense Per Capita	Total Physical & E-book, Downloadable Circulation	Total annual number of library visits	Total annual number of programs	Total annual program attendance	Annual number of visits to the library's website
979,175	Ottawa Public Library	ON	Ottawa	1,080	3	32	10,439	1,602	\$606	11.55%	\$48,560,296	\$49.59	10,496,999	4,425,650	13,709	274,511	13,303,343
969,012	Fresno County Public Library	CA	Fresno	4,999	2	36	7,942	1,658	\$228	11.02%	\$25,495,221	\$26.31	5,517,580	2,803,034	5,379	105,793	2,904,695
947,890	Austin Public Library	TX	Austin	274		21	9,901			9.89%	\$42,442,422	\$44.78	6,989,322	3,137,909	7,878	194,818	20,225,161
930,553	Gwinnett County Public Library	GA	Lawrenceville	437		15	16,508	901	\$410	11.19%	\$19,222,338	\$20.66	4,652,986	2,751,593	9,424	655,328	1,780,955
926,255	Jacksonville Public Library	FL	Jacksonville	918		20	24,881	956	\$730	12.78%	\$33,538,138	\$36.21	4,864,314	3,403,267	14,455	236,518	2,682,403
919,040	Buffalo & Erie County Public Library	NY	Buffalo	1,043	1	36	9,381	1,669	\$350	10.68%	\$28,512,444	\$31.02	6,484,481	2,998,127	14,879	219,371	18,442,308
895,112	Kern County Library	CA	Bakersfield	8,141	3	3	95,742	719	\$218	7.72%	\$7,781,774	\$8.69	965,330	1,104,990	8,227	108,940	3,707,682
895,000	Edmonton Public Library	AB	Edmonton	270	4	20				15.92%	\$49,925,375	\$55.78	8,015,142				
878,380	Salt Lake County Library System	UT	West Jordan	701		19	20,070	1,140	\$699	16.32%	\$38,131,989	\$43.41	12,986,290	3,498,793	10,761	374,917	2,075,227
877,389	Indianapolis-Marion County Public Library	IN	Indianapolis	380	7	23	12,481	1,462	\$645	14.19%	\$46,968,132	\$53.53	14,435,169	4,003,861	13,096	602,740	10,229,939
874,228	San Francisco Public Library	CA	San Francisco	48	4	27	22,358	1,460	\$1,762	11.53%	\$124,895,101	\$142.86	10,721,143	6,210,525	17,816	523,175	6,847,021
859,148	Saint Louis County Library District	MO	St. Louis	460	9	19	22,018	1,592	\$643	15.89%	\$48,439,733	\$56.38	13,670,812	5,015,762	25,560	550,564	6,322,089
854,113	Fort Worth Library	TX	Fort Worth			15				13.42%	\$20,344,028	\$23.82	495,585	1,414,580	4,015	61,108	892,840
850,548	Columbus Metropolitan Library	OH	Columbus	343	2	22	16,510	1,560	\$777	11.80%	\$62,721,205	\$73.74	15,720,864	5,803,668	7,472	212,833	9,059,863
826,793	Baltimore County Public Library	MD	Towson	640	4	19	20,868	1,351	\$637	17.65%	\$42,544,735	\$51.46	10,651,019	4,732,045	11,793	305,029	5,566,184
823,830	Memphis Public Library And Information Ce	TN	Memphis (S)	659		17	13,130	767	\$413	8.57%	\$16,482,565	\$20.01	1,392,997	2,054,963	6,165	97,190	725,705
802,374	Cincinnati and Hamilton County, PL of	OH	Cincinnati	414		40	9,858	2,095	\$517	16.11%	\$55,239,692	\$68.85	19,838,362	5,900,669	17,951	455,244	7,265,197

Columns in blue highlight are calculations

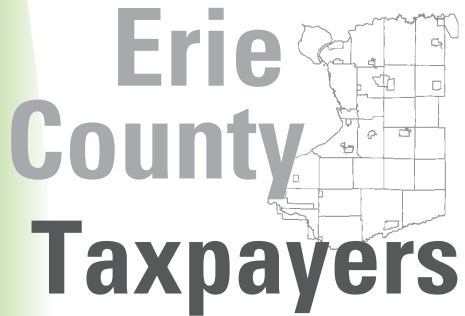
Notes re 17 Libraries - B&ECPL and Comparables:		B&ECPL Rank: 4th out of 16	B&ECPL Rank: 10th out of 10	B&ECPL Rank: tied 2nd of 17	B&ECPL Rank: 14th out of 15	B&ECPL Rank: 2nd out of 14	B&ECPL Rank: 12th out of 14	B&ECPL Rank: 14th out of 17	B&ECPL Rank: 12th out of 17	B&ECPL Rank: 12th out of 17	B&ECPL Rank: 11th out of 17	B&ECPL Rank: 11th out of 16	B&ECPL Rank: 4th out of 16	B&ECPL Rank: 10th out of 16	B&ECPL Rank: 2nd out of 16
919,040	Buffalo & Erie County Public Library - [NY]	1,043	1	36	9,381	1,669	\$350	10.68%	\$28,512,444	\$31.02	6,484,481	2,998,127	14,879	219,371	18,442,308
878,380	Median for Reporting Group	550	4	20	16,508	1,461	\$622	11.80%	\$42,442,422	\$44.78	8,015,142	3,451,030	11,277	255,515	5,944,137
888,755	Average for Reporting Group	1,300	4	23	20,806	1,352	\$617	12.72%	\$41,837,952	\$47.48	8,699,906	3,703,715	11,786	311,130	7,001,913

Buffalo & Erie County Public Libraries add to the quality of life in our great community. On an average day, 10,388 people use one of the 37 branches or the "Library on Wheels" Bookmobile. That accounts for more than 3 million visits in 2017.

Libraries are important; they bring people and ideas together and are unique in their offerings. Libraries help transform lives, by bridging the divide between those who have access to information and those who do not. With a free library card, residents of Erie County have free access to 3.2 million resources and reference materials including books, magazines, newspapers, e-content, DVDs, videos and more.

The library website (www.BuffaloLib.org) and free WiFi provide 24/7 access to information.

The enclosed information quantifies the value of just a few of the FREE library services available to all.



BUFFALO & ERIE COUNTY PUBLIC LIBRARY

Your
Library...
A
Great
Return on
Your
Investment

2017

For every
\$1
funded,
the Buffalo & Erie County
Public Library returns
a
minimum
of
\$5.84
in services

Dollar value of your library services



\$71,718,360

Materials Borrowed

+

\$7,607,184

Computer Use

+

\$5,184,179

WiFi Use

+

\$2,454,761

Program Attendees

+

\$2,061,143

Reference Questions

+

\$50,709,110

Online Database Downloads

\$139,734,737

Total Retail Value of Library Services

÷

\$23,943,617

2017 Library Tax/Erie County Funding =

\$5.84
in services

Q: How much money did Erie County residents save in 2017 by using Library services?

Borrower Savings

A: Over \$71,718,360!

6,484,481 Total circulation x \$11.06 Estimated retail value = **\$71,718,360 Total savings**

Computer Use

A: Over \$7,607,184!

633,932 Computer sessions x \$12/hr Estimated retail cost to reserve a computer = **\$7,607,184 Total savings**

WiFi Use

A: Over \$5,184,179!

521,023 WiFi sessions x \$9.95 per session = **\$5,184,179 Total savings**

Program Attendees

A: Over \$2,454,761!

114,855 Adult/family attendees + 104,516 Children/teen attendees = **219,371 Total attendees**

219,371 Attendees x \$11.19 Estimated retail cost = **\$2,454,761 Total savings**

Reference Questions

A: Over \$2,061,143!

294,449 Questions x \$7 Estimated retail value = **\$2,061,143 Total savings**

Online Database Downloads

A: Over \$50,709,110!

2,541,810 Total # of articles x \$19.95 Estimated retail value to access articles online = **\$50,709,110 Total savings**

Estimated retail value of items are from the New York State Library Association Value Calculator, updated 2-2016, https://www.nyla.org/max/4DCGI/cms/review.html?Action=CMS_Document&DocID=1181&MenuKey=advocacy with the exception of:

1. Books Borrowed: based upon average price of various versions of top 5 titles from NY Times best sellers list of 2/4/2018;
2. Music Downloads: Average Cost of iTunes 75 "Best of the Week" songs queried on 1/26/2018; and
3. Movies Borrowed: Two night Redbox DVD rental including tax (movies borrowed from the library are free for 7 days)