EXCERPTS - BUFFALO & ERIE COUNTY PUBLIC LIBRARY PAGES

BUDGET 2019

COUNTY OF ERIE, BUFFALO, NEW YORK

The Full County Budget May Be Viewed At: http://www2.erie.gov/budget/

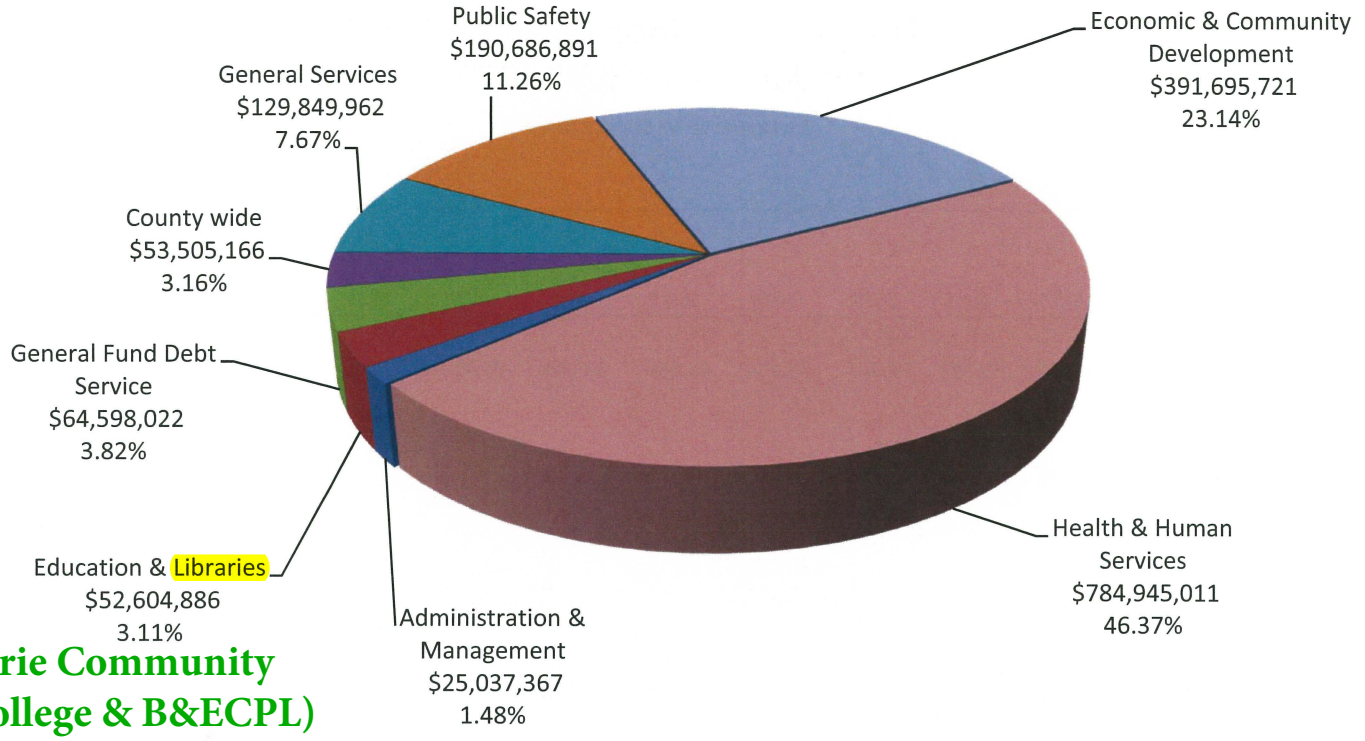
MESSAGE & SUMMARY

MARK C. POLONCARZ
COUNTY EXECUTIVE

ROBERT W. KEATING
DIRECTOR
BUDGET & MANAGEMENT

Understanding the 2019 County Budget

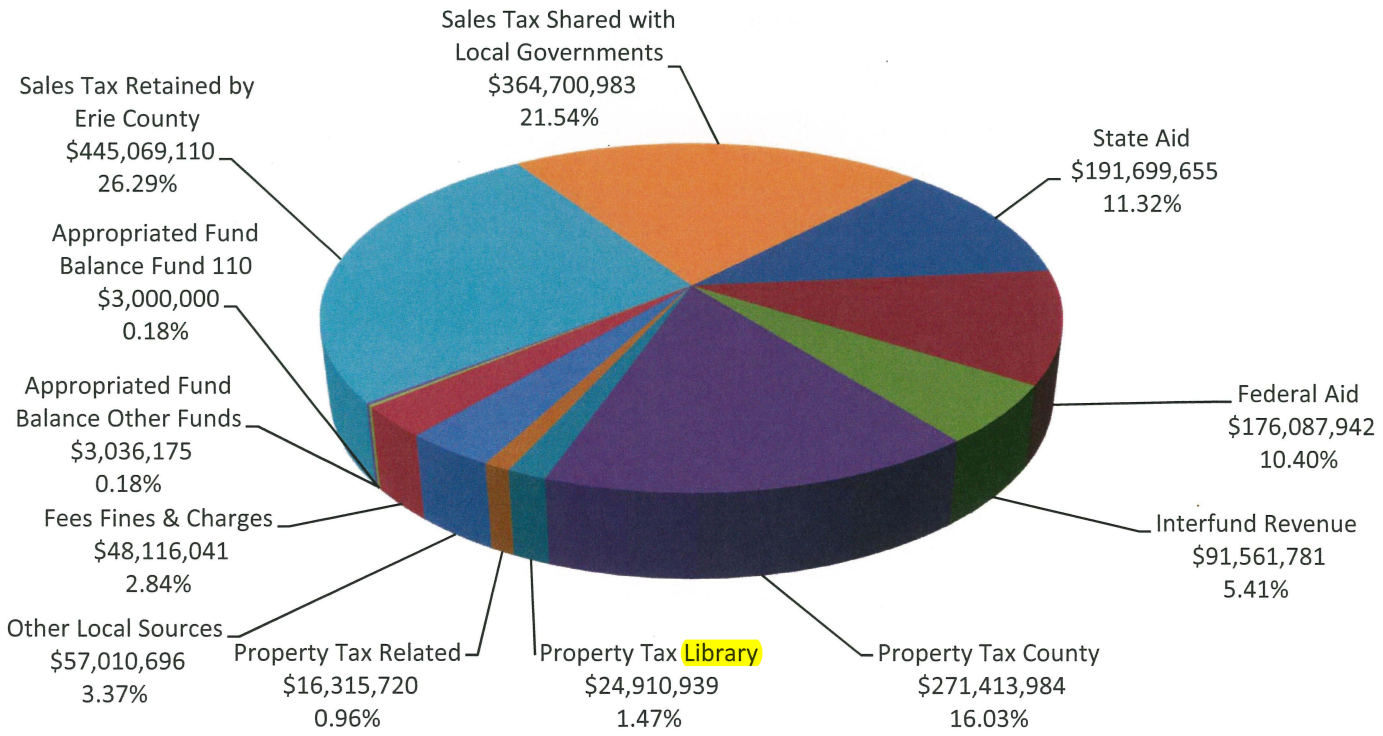
Where the Funding Goes



(Erie Community College & B&ECPL)

The Total 2019 Budget for All Operating Funds is $1,692,923,026

Where the Revenue Comes From



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BUDGET 2019

COUNTY OF ERIE, BUFFALO, NEW YORK

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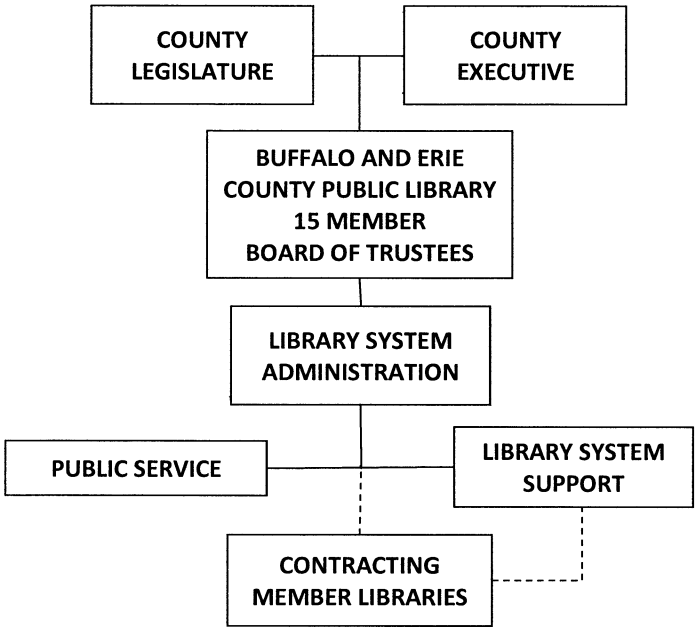
BOOK A OPERATING FUNDS

MARK C. POLONCARZ
COUNTY EXECUTIVE

ROBERT W. KEATING
DIRECTOR
BUDGET & MANAGEMENT

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	20,949,046	22,152,773	22,152,773	22,631,843
Other	5,898,415	5,845,091	6,308,591	5,853,626
Total Appropriation	26,847,462	27,997,864	28,461,364	28,485,469
Revenue	3,310,541	3,575,375	4,038,875	3,574,530
County Share (Property Tax)	23,943,617	24,422,489	24,422,489	24,910,939
Total Revenue	27,254,158	27,997,864	28,461,364	28,485,469
Revenue Less Expense	406,696	0	0	0

DESCRIPTION

For more than 180 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, access to computers, the Internet and WiFi, along with a plethora of programs for children, teens, and adults. Covering the County's 1,043 square miles using 37 locations, the *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 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 hosts both traditional and high-tech activities and programs successfully focusing on key educational initiatives including core curriculum components, Science, Technology, Engineering, Mathematics (STEM), Science, Technology, Engineering, Art, Mathematics (STEAM), and Science, Technology, Religion, Engineering, Art, Mathematics (STREAM). The Launch Pad's recording studio became so popular that a second studio was 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; health and wellness fairs; book sales; and in collaboration with the Erie County Public Art Initiative – where internationally known artists continue, in cooperation with the Albright-Knox Art Gallery and the B&ECPL, to use the space for a staging and design area for the creation of public art installations.

On exhibit through 2019 is *Buffalo Never Fails: the Queen City and World War I*. The exhibition honors stories of individual heroism and describes sacrifices both on the battlefields and at home. Central to the exhibition is the B&ECPL's extraordinary collection of World War I posters, donated in 1919 by Edward Michael, a local resident. Critical to the development of this important exhibit was community involvement. American Legion and Veterans of Foreign War (VFW) Posts, collectors, and family of those who served brought forth various artifacts, making this exhibit truly locally based. Since its opening in November 2017 through June 2018, the exhibit has seen over 28,000 visitors including groups from elementary to senior high schools, veteran's organizations, and the general public. Supporting the exhibit, adjacent to the Collections Gallery, is "On the Home Front" an interactive area with games, videos, and programs.

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 technology training.

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

The B&ECPL 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.

Consistent with the Erie County Budget Office's instructions, the Library's 2019 budget request maintains 2018 service levels pursuant to the direction of the B&ECPL Board of Trustees, with County funding unchanged from 2018.

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 2019 revenue with estimated expense. The level of fund balance use, while sufficient for 2019, is not sustainable over the longer term. Should the County's fiscal environment permit, 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, along with mandated increases, particularly in the area of minimum wage, are the major factors contributing to the increased use of unassigned fund balance. 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 B&ECPL. 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 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. This includes responsibility for operational and fiscal oversight of contracting member library functions. 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 though 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 2019

- 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 STEM and incorporating 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 by monitoring bandwidth consumption, server health, aging, changing licensing requirements, and security needs.
- 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.
- 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 2017	Estimated 2018	Estimated 2019
Program attendance	219,821	240,000	250,000
Number of registered computer sessions	633,932	552,000	550,000
Number of WiFi connections	521,023	551,000	580,000
Bookmobile Service Hours (patron accessible hours)	825	839	845

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
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 6 libraries	NYSLCG projects in process in 7 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 B&ECPL System's collections contain over 3.2 million items, including books, maps, audio and video recordings, digital downloads, magazines, and beyond. Erie County residents borrowed more than 6.4 million items from the B&ECPL in 2017.

The Central Library, located at downtown Buffalo's Lafayette Square, is the headquarter 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, lifelong learning and enrichment needs of County residents.

All Erie County library outlets and the *Library on Wheels* bookmobile 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 website pages 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. 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, several "apps" are available to improve the end-user experience by streamlining content delivery. *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,* which offers 2 apps, including the newer *Libby*, provides library card holders the ability to search for and check out downloadable content (audiobooks, eBooks, and video). *Freegal* allows library card holders to download up to 5 music titles per week that they may keep, along with the ability, introduced in 2018, to stream music unlimited and 24/7. 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, 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 2017, staff members created 5,130 online postings, resulting in 229,784 engagements with users of these sites. At the end of the year, the total number of followers reached 20,817. Social networking activity remains strong in 2018.

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 598,909 items in 2017, and are projected to request approximately 605,000 items in 2018. Users can "check out" and download digital audiobook, 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 2017, patrons downloaded 717,376 electronic items and 2018 projections indicate downloads should exceed 800,000, especially with the 2018 introduction of music streaming. 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 has now become the most significant component of 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. A second recording studio was opened, further supporting our community's budding recording and visual artists' low-tech activities. 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 for the communities they serve. In 2018, 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 heath fair attracted over 600 participants and, in 2018, the Central Library hosted its second Mental Health Awareness Day. For children entering grades 6-9, the 20th Annual *Battle of the Books* was held at SUNY Erie Community College South Campus. This multi-faceted, summer long program concluded with a *Jeopardy*-like contest amongst 24 battle teams, consisting of over 140 contestants. Approximately 400 attended 2018's final Battle, which was won by a team representing the Clarence Public Library. The Library also conducts programs at off-site locations including but not limited to Canalside, Larkinville, 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.

Top Priorities for 2019

- Provide services, materials, and programs that meet the needs of Erie County residents.
- Continue to develop and deliver 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 (both print and electronic) 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 2017	Estimated 2018	Estimated 2019
Program attendance	219,821	240,000	250,000
Library visits	2,998,127	2,789,000	2,790,000
Library materials circulated	6,484,481	6,223,000	6,223,000
Number of WiFi connections	521,023	551,000	580,000
Reference transactions	294,449	315,000	315,000
Number of registered computer sessions	633,932	572,000	550,000
Electronic database searches*	518,059	300,000	250,000
Number of e-Branch reference transactions:			
Via telephone	12,033	11,735	11,700
Via e-mail or other electronic means	1,425	1,450	1,450
Total number of eBranch transactions	29,425	28,530	28,500

*An extensive review of electronic databases is in progress, resulting in mid-year 2018 reductions and adjustments.

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Average cost per unit of combined visits in-library and/or via the web and items circulated	$.96	$1.35	$1.34
Increased access to Library resources via the Internet, measured by website visits*	18,442,308	12,361,000	12,360,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number trained	2,567	2,570	2,570

*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, significantly 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 continues.

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 databases, telephone and e-mail reference, as well as behind-the-scenes processes including managing the Integrated Library System (online public catalog, material 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 and Adult 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 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. Children's Services also provides youth programming training for library staff, as well as material support through prepared programming kits for use by individual libraries. Since the summer of 2013, the Library has partnered with Buffalo's Canalside (Erie County Harbor Development Corporation) to present weekly literacy programming during the summer season at Canalside. In addition, the B&ECPL System's traveling Computer Training Team (TechKnow Lab) provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technology-related topics. Trending toward individualized assistance in 2017, the TechKnow Lab Team conducted one-on-one individualized training sessions for 1,333 attendees. The Team conducted a total of 188 public technology classes for 1,284 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 system-wide library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2019

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

- Maintain Radio Frequency Identification (RFID) technology sustaining considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting, and security.
- Maintain the B&ECPL's Integrated Library System (ILS) and related services that provide responsive, user-friendly access to the online catalogs and support 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, convenient access to collections that reflect the B&ECPL's mission, fulfill user demands, incorporate evolving formats, and reflect circulation trends.
- Develop and maintain a digital collections website and enhance digital discoverability.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Requests for library materials (principally via online request system)	598,909	605,000	610,000
Volumes ordered	129,206	145,000	145,000
New titles accessioned	30,355	30,300	30,200
New material processed	180,332	180,000	178,000
Items repaired	21,699	19,500	20,000
Shipping boxes of library materials transferred between outlets	88,237	85,600	84,000
Computers available for public application and Internet access	974	976	976
Number of Interlibrary Loan requests	6,195	6,900	7,300

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 2017, 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 2018, continued emphasis is placed on processing high-demand materials and that the 1 to 2 day turnaround time for high priority items is maintained. Vendor pre-processing, checklist orders, 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 in addition to identifying titles in languages that fulfill the needs of refugees and new Americans.

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 self-checkouts were available for public use in 2017, and that number was maintained in 2018. The B&ECPL will continue to monitor the need for any additional self-checkouts in 2019. The B&ECPL also acknowledges the need to maintain both public and staff computing resources. In 2017, 60 computers/laptops/devices were replaced. In 2018, it is estimated that 2 new computers will be added to the System and 20 computers/laptops will be replaced.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

		Job Group	Current Year 2018		Ensuing Year 2019						
			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	$138,375	1	$141,834	1	$141,834			
2	DEPUTY DIRECTOR (LIBRARY) - CFO	SPEC	1	$117,500	1	$120,438	1	$120,438			
3	DEPUTY DIRECTOR (LIBRARY) - COO	SPEC	1	$105,000	1	$107,625	1	$107,625			
4	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	$58,707	1	$58,707	1	$58,707			
5	ADMINISTRATIVE CLERK-LIBRARY	07	1	$48,571	1	$50,198	1	$50,198			
	Total:		5	$468,153	5	$478,802	5	$478,802			
Cost Center 4202130 Information Services											
Full-time Positions											
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$84,856	1	$84,856	1	$84,856			
2	LIBRARIAN IV	12	1	$77,452	1	$79,388	1	$79,388			
3	LIBRARIAN II	10	1	$56,929	1	$59,092	1	$59,092			
4	LIBRARIAN I	09	5	$250,613	5	$262,722	5	$262,722			
5	LIBRARY ASSOCIATE	05	1	$40,317	1	$41,566	1	$41,566			
6	SENIOR LIBRARY CLERK	04	1	$39,319	1	$40,204	1	$40,204			
7	LIBRARY CLERK	01	1	$34,055	1	$35,321	1	$35,321			
	Total:		11	$583,541	11	$603,149	11	$603,149			
Part-time Positions											
1	SENIOR PAGE PT	38	20	$188,176	20	$202,675	20	$202,675			
2	SENIOR PAGE PT	38	0	$0	2	$21,716	2	$21,716			Gain
3	PAGE (P.T.)	34	6	$57,864	6	$60,030	6	$60,030			
4	PAGE (P.T.)	34	1	$10,275	0	$0	0	$0			Delete
5	PAGE (P.T.)	34	0	$0	1	$6,971	1	$6,971			Gain
	Total:		27	$256,315	29	$291,392	29	$291,392			
Cost Center 4202140 Special Collections											
Full-time Positions											
1	LIBRARIAN III	11	1	$70,226	1	$71,982	1	$71,982			
2	RARE BOOK CURATOR	10	1	$62,414	1	$63,974	1	$63,974			
3	LIBRARIAN I	09	2	$108,262	2	$110,968	2	$110,968			
4	RARE BOOK CLERK	03	1	$28,925	1	$32,395	1	$32,395			
	Total:		5	$269,827	5	$279,319	5	$279,319			
Part-time Positions											
1	SENIOR PAGE PT	38	2	$15,304	0	$0	0	$0			Delete
2	SENIOR PAGE PT	38	5	$47,612	5	$53,686	5	$53,686			
	Total:		7	$62,916	5	$53,686	5	$53,686			
Cost Center 4202205 System Public Services Admin.											
Full-time Positions											
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$78,000	1	$78,000	1	$78,000			
	Total:		1	$78,000	1	$78,000	1	$78,000			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202210 Collection Development										
Full-time Positions										
1 LIBRARIAN III	11	1	$70,226	1	$71,982	1	$71,982			
2 LIBRARIAN II	10	1	$56,929	1	$58,353	1	$58,353			
3 LIBRARIAN I	09	2	$105,762	2	$108,404	2	$108,404			
Total:		4	$232,917	4	$238,739	4	$238,739			
Cost Center 4202215 System Program - Children's										
Full-time Positions										
1 LIBRARIAN III	11	1	$71,706	1	$73,500	1	$73,500			
2 LIBRARIAN I	09	3	$130,942	3	$138,285	3	$138,285			
3 LIBRARY ASSOCIATE	05	1	$42,036	1	$42,981	1	$42,981			
Total:		5	$244,684	5	$254,766	5	$254,766			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,502	1	$10,858	1	$10,858			
2 PAGE (P.T.)	34	2	$15,142	2	$20,780	2	$20,780			
3 LIBRARIAN I PT	09	4	$79,020	4	$80,996	4	$80,996			
Total:		7	$102,664	7	$112,634	7	$112,634			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$34,387	1	$35,075	1	$35,075			
Total:		1	$34,387	1	$35,075	1	$35,075			
Cost Center 4202220 Borrower Services										
Full-time Positions										
1 SYSTEM CIRCULATION MANAGER	07	1	$49,567	1	$50,682	1	$50,682			
2 LIBRARY ASSOCIATE	05	2	$82,687	2	$84,918	2	$84,918			
3 SENIOR LIBRARY CLERK	04	2	$75,753	2	$77,458	2	$77,458			
Total:		5	$208,007	5	$213,058	5	$213,058			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$1,134	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	17	$163,237	17	$181,566	17	$181,566			
3 PAGE (P.T.)	34	0	$0	2	$17,893	2	$17,893			Gain
4 PAGE (P.T.)	34	5	$30,826	0	$0	0	$0			Delete
5 PAGE (P.T.)	34	19	$138,986	19	$166,813	19	$166,813			
Total:		43	$334,183	38	$366,272	38	$366,272			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$34,387	1	$35,075	1	$35,075			
Total:		1	$34,387	1	$35,075	1	$35,075			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 4202225 e-Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$45,330	1	$49,043	1	$49,043			
2 LIBRARY ASSOCIATE	05	2	$73,980	2	$77,579	2	$77,579			
3 LIBRARY CLERK	01	1	$31,594	1	$33,322	1	$33,322			
Total:		4	$150,904	4	$159,944	4	$159,944			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$10,769	1	$11,461	1	$11,461			
2 PAGE (P.T.)	34	1	$10,275	1	$10,967	1	$10,967			
Total:		2	$21,044	2	$22,428	2	$22,428			
Cost Center 4203210 System Program - Adult's										
Full-time Positions										
1 LIBRARIAN IV	12	1	$74,160	1	$76,014	1	$76,014			
2 LIBRARIAN II	10	3	$169,404	3	$176,449	3	$176,449			
3 LIBRARIAN I	09	1	$45,330	1	$49,043	1	$49,043			
4 LIBRARY ASSOCIATE	05	2	$74,680	2	$77,661	2	$77,661			
5 SENIOR LIBRARY CLERK	04	1	$39,044	1	$40,204	1	$40,204			
Total:		8	$402,618	8	$419,371	8	$419,371			
Cost Center 4203230 Mobile Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$52,436	1	$55,336	1	$55,336			
2 LIBRARIAN I	09	1	$42,806	1	$45,234	1	$45,234			
Total:		2	$95,242	2	$100,570	2	$100,570			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$19,272	2	$22,922	2	$22,922			
Total:		2	$19,272	2	$22,922	2	$22,922			
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$46,642	1	$50,396	1	$50,396			
2 LIBRARY ASSOCIATE	05	1	$34,765	1	$36,828	1	$36,828			
3 CARETAKER	03	1	$37,465	1	$38,215	1	$38,215			
4 LIBRARY CLERK	01	1	$32,585	1	$33,803	1	$33,803			
Total:		4	$151,457	4	$159,242	4	$159,242			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$24,940	3	$31,970	3	$31,970			
2 PAGE (P.T.)	34	2	$16,224	2	$17,893	2	$17,893			
3 BUILDING GUARD PT	04	2	$22,731	2	$30,645	2	$30,645			
4 CLERK TYPIST P.T.	01	1	$13,404	1	$14,549	1	$14,549			
Total:		8	$77,299	8	$95,057	8	$95,057			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 PRINCIPAL LIBRARY CLERK	06	1	$46,180	1	$47,220	1	$47,220			
2 CARETAKER	03	1	$35,694	1	$37,027	1	$37,027			
Total:		2	$81,874	2	$84,247	2	$84,247			
Part-time Positions										
1 SENIOR PAGE PT	38	0	$0	1	$10,858	1	$10,858			Gain
2 SENIOR PAGE PT	38	1	$5,668	0	$0	0	$0			Delete
3 SENIOR PAGE PT	38	1	$9,636	1	$10,254	1	$10,254			
4 PAGE (P.T.)	34	2	$13,520	2	$17,893	2	$17,893			
5 BUILDING GUARD PT	04	2	$24,541	2	$30,919	2	$30,919			
6 CLERK TYPIST P.T.	01	1	$13,404	1	$14,549	1	$14,549			
Total:		7	$66,769	7	$84,473	7	$84,473			
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$38,572	1	$39,440	1	$39,440			
2 LIBRARY CLERK	01	1	$27,499	1	$30,748	1	$30,748			
Total:		2	$66,071	2	$70,188	2	$70,188			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$19,272	2	$21,112	2	$21,112			
2 PAGE (P.T.)	34	1	$8,112	1	$8,081	1	$8,081			
3 BUILDING GUARD PT	04	2	$11,197	2	$11,468	2	$11,468			
4 CLEANER (P.T.)	01	1	$14,231	1	$15,369	1	$15,369			
5 CLERK TYPIST P.T.	01	1	$13,764	0	$0	0	$0			Delete
Total:		7	$66,576	6	$56,030	6	$56,030			
Cost Center 4203330 East Delavan Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$47,847	1	$51,620	1	$51,620			
2 LIBRARY TECHNOLOGY CLERK	03	1	$34,955	1	$35,742	1	$35,742			
Total:		2	$82,802	2	$87,362	2	$87,362			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$18,138	2	$21,112	2	$21,112			
2 SENIOR PAGE PT	38	1	$5,668	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	1	$8,112	1	$8,658	1	$8,658			
4 CLEANER (P.T.)	01	1	$10,121	1	$11,542	1	$11,542			
5 CLERK TYPIST P.T.	01	1	$13,404	1	$12,161	1	$12,161			
Total:		6	$55,443	5	$53,473	5	$53,473			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	1	$31,684	1	$32,318	1	$32,318			
Total:		1	$31,684	1	$32,318	1	$32,318			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203360 Niagara Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$56,929	1	$58,353	1	$58,353			
2 CARETAKER	03	1	$32,813	1	$34,419	1	$34,419			
3 LIBRARY TECHNOLOGY CLERK	03	1	$31,683	1	$33,508	1	$33,508			
Total:		3	$121,425	3	$126,280	3	$126,280			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$19,271	2	$21,715	2	$21,715			
2 PAGE (P.T.)	34	2	$17,846	2	$19,048	2	$19,048			
3 BUILDING GUARD PT	04	1	$11,768	1	$12,004	1	$12,004			
Total:		5	$48,885	5	$52,767	5	$52,767			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	1	$28,259	1	$29,699	1	$29,699			
Total:		1	$28,259	1	$29,699	1	$29,699			
Cost Center 4203365 Merriweather Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$56,929	1	$58,353	1	$58,353			
2 LIBRARY ASSOCIATE	05	1	$38,572	1	$39,440	1	$39,440			
3 CARETAKER	03	1	$36,878	1	$37,615	1	$37,615			
4 LIBRARY TECHNOLOGY CLERK	03	1	$28,925	1	$32,395	1	$32,395			
Total:		4	$161,304	4	$167,803	4	$167,803			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$20,405	2	$21,716	2	$21,716			
2 PAGE (P.T.)	34	2	$17,847	2	$17,893	2	$17,893			
Total:		4	$38,252	4	$39,609	4	$39,609			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	1	$28,259	1	$29,699	1	$29,699			
Total:		1	$28,259	1	$29,699	1	$29,699			
Cost Center 4203370 North Park Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$42,806	1	$46,464	1	$46,464			
2 SENIOR LIBRARY CLERK	04	1	$30,050	1	$33,690	1	$33,690			
Total:		2	$72,856	2	$80,154	2	$80,154			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$18,705	2	$21,715	2	$21,715			
2 PAGE (P.T.)	34	1	$9,734	1	$10,390	1	$10,390			
3 LIBRARIAN I PT	09	1	$20,255	1	$20,762	1	$20,762			
4 BUILDING GUARD PT	04	3	$31,614	3	$43,972	3	$43,972			
Total:		7	$80,308	7	$96,839	7	$96,839			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203380 Riverside Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$55,403	1	$55,484	1	$55,484			
2 CARETAKER	03	1	$37,465	1	$38,812	1	$38,812			
3 LIBRARY CLERK	01	1	$33,059	1	$33,803	1	$33,803			
Total:		3	$125,927	3	$128,099	3	$128,099			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$19,838	2	$21,716	2	$21,716			
2 PAGE (P.T.)	34	1	$7,030	1	$8,081	1	$8,081			
3 PAGE (P.T.)	34	1	$4,368	0	$0	0	$0			Delete
4 PAGE (P.T.)	34	0	$0	1	$10,967	1	$10,967			Gain
5 LIBRARIAN I PT	09	1	$20,255	1	$20,762	1	$20,762			
6 BUILDING GUARD PT	04	3	$49,314	3	$50,300	3	$50,300			
Total:		8	$100,805	8	$111,826	8	$111,826			
Cost Center 4204010 Alden										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$6,802	1	$7,238	1	$7,238			
2 CARETAKER PT (FREE) CL	03	1	$6,603	1	$6,603	1	$6,603			
Total:		2	$13,405	2	$13,841	2	$13,841			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE) CL	07	1	$29,740	1	$30,473	1	$30,473			
2 CLERK TYPIST RPT (FREE) CL	01	1	$22,541	1	$22,541	1	$22,541			
Total:		2	$52,281	2	$53,014	2	$53,014			
Cost Center 4204015 Angola										
Part-time Positions										
1 PAGE (P.T.)	34	2	$10,816	2	$9,813	2	$9,813			
2 CARETAKER (PT) CL	03	1	$6,603	1	$6,603	1	$6,603			
3 CLEANER (PT) CL	01	1	$1,329	1	$1,329	1	$1,329			
4 CLERK-TYPIST (P.T.) CL	01	4	$20,096	4	$22,920	4	$22,920			
Total:		8	$38,844	8	$40,665	8	$40,665			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$31,722	1	$33,212	1	$33,212			
Total:		1	$31,722	1	$33,212	1	$33,212			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$6,801	1	$7,238	1	$7,238			
2 PAGE PT (FREE)	34	1	$2,704	1	$3,463	1	$3,463			
3 PAGE PT (FREE)	34	1	$541	0	$0	0	$0			Delete
4 SENIOR LIBRARY CLERK PT (FREE) CL	04	0	$0	2	$16,694	2	$16,694			New
5 CARETAKER PT (FREE) CL	03	2	$4,622	2	$4,622	2	$4,622			
6 CLERK TYPIST P.T. (FREE) CL	01	2	$15,140	0	$0	0	$0			Delete
7 CLERK TYPIST P.T. (FREE) CL	01	1	$2,523	1	$2,523	1	$2,523			
Total:		8	$32,331	7	$34,540	7	$34,540			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$46,093	1	$47,245	1	$47,245			
Total:		1	$46,093	1	$47,245	1	$47,245			
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$70,226	1	$71,982	1	$71,982			
2 LIBRARIAN I	09	1	$42,806	1	$46,464	1	$46,464			
3 SENIOR LIBRARY CLERK CL	04	1	$30,884	1	$32,057	1	$32,057			
4 CARETAKER - CL	03	1	$35,358	1	$35,358	1	$35,358			
Total:		4	$179,274	4	$185,861	4	$185,861			
Part-time Positions										
1 SENIOR PAGE PT	38	6	$35,706	6	$36,193	6	$36,193			
2 PAGE (P.T.)	34	6	$30,284	6	$34,632	6	$34,632			
3 LIBRARIAN I PT	09	3	$13,044	3	$14,528	3	$14,528			
4 LIBRARIAN TRAINEE (PT)	07	1	$17,554	1	$5,682	1	$5,682			
5 CLERK-TYPIST (P.T.) CL	01	3	$23,970	3	$17,032	3	$17,032			
Total:		19	$120,558	19	$108,067	19	$108,067			
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1	$52,881	1	$54,202	1	$54,202			
Total:		1	$52,881	1	$54,202	1	$54,202			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$6,235	1	$6,635	1	$6,635			
2 PAGE (P.T.)	34	4	$21,362	4	$22,799	4	$22,799			
3 CARETAKER (PT) CL	03	1	$4,622	1	$4,622	1	$4,622			
4 CLEANER (PT) CL	01	1	$5,621	1	$5,621	1	$5,621			
5 CLERK-TYPIST (P.T.) CL	01	3	$24,601	3	$24,601	3	$24,601			
Total:		10	$62,441	10	$64,278	10	$64,278			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1	$42,806	1	$45,234	1	$45,234			
Total:		1	$42,806	1	$45,234	1	$45,234			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$21,538	2	$22,922	2	$22,922			
2 PAGE (P.T.)	34	1	$5,949	1	$9,235	1	$9,235			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$14,060	1	$14,060	1	$14,060			
4 CARETAKER (PT) CL	03	1	$6,603	1	$3,962	1	$3,962			
5 CLEANER (PT) CL	01	1	$4,997	1	$4,997	1	$4,997			
6 CLERK-TYPIST (P.T.) CL	01	1	$11,985	1	$11,985	1	$11,985			
Total:		7	$65,132	7	$67,161	7	$67,161			
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$6,802	1	$6,635	1	$6,635			
2 SENIOR LIBRARY CLERK (PT) CL	04	1	$11,129	1	$11,129	1	$11,129			
3 CARETAKER (PT) CL	03	1	$5,282	1	$4,622	1	$4,622			
4 CLEANER (PT) CL	01	1	$3,123	1	$3,123	1	$3,123			
5 CLERK-TYPIST (P.T.) CL	01	4	$30,278	4	$29,017	4	$29,017			
Total:		8	$56,614	8	$54,526	8	$54,526			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$32,964	1	$38,107	1	$38,107			
Total:		1	$32,964	1	$38,107	1	$38,107			
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$56,929	1	$58,353	1	$58,353			
2 LIBRARIAN I	09	1	$54,131	1	$55,484	1	$55,484			
3 SENIOR LIBRARY CLERK CL	04	1	$32,057	1	$33,251	1	$33,251			
Total:		3	$143,117	3	$147,088	3	$147,088			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$16,437	4	$20,509	4	$20,509			
2 PAGE (P.T.)	34	2	$8,112	2	$8,658	2	$8,658			
3 LIBRARIAN I PT	09	2	$10,660	2	$10,928	2	$10,928			
4 CARETAKER (PT) CL	03	1	$8,584	1	$8,584	1	$8,584			
5 CLEANER (PT) CL	01	1	$3,987	0	$0	0	$0			Delete
Total:		10	$47,780	9	$48,679	9	$48,679			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$56,929	1	$58,353	1	$58,353			
2 LIBRARIAN I	09	1	$44,122	1	$47,817	1	$47,817			
3 SENIOR LIBRARY CLERK CL	04	1	$36,795	1	$36,795	1	$36,795			
4 CARETAKER - CL	03	1	$35,358	1	$35,358	1	$35,358			
Total:		4	$173,204	4	$178,323	4	$178,323			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$11,336	2	$14,476	2	$14,476			
2 PAGE (P.T.)	34	6	$28,663	6	$30,014	6	$30,014			
3 LIBRARIAN I PT	09	4	$11,726	4	$9,835	4	$9,835			
4 CLERK-TYPIST (P.T.) CL	01	1	$12,751	1	$12,751	1	$12,751			
Total:		13	$64,476	13	$67,076	13	$67,076			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN I	09	1	$54,131	1	$55,484	1	$55,484			
2 LIBRARY ASSISTANT (CL)	05	1	$32,109	1	$33,406	1	$33,406			
Total:		2	$86,240	2	$88,890	2	$88,890			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$10,202	1	$11,461	1	$11,461			
2 PAGE (P.T.)	34	3	$29,202	3	$24,243	3	$24,243			
3 CARETAKER (PT) CL	03	2	$23,770	2	$25,092	2	$25,092			
4 CLERK-TYPIST (P.T.) CL	01	1	$12,080	1	$12,751	1	$12,751			
Total:		7	$75,254	7	$73,547	7	$73,547			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$32,964	1	$41,680	1	$41,680			
Total:		1	$32,964	1	$41,680	1	$41,680			
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	2	$11,903	2	$12,064	2	$12,064			
2 SENIOR LIBRARY CLERK PT (FREE) CL	04	1	$13,215	1	$13,215	1	$13,215			
3 CARETAKER PT (FREE) CL	03	1	$4,916	1	$4,916	1	$4,916			
4 CLEANER PT (FREE) CL	01	1	$4,652	1	$4,652	1	$4,652			
5 CLERK TYPIST P.T. (FREE) CL	01	1	$10,724	1	$11,355	1	$11,355			
Total:		6	$45,410	6	$46,202	6	$46,202			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE) CL	07	1	$34,696	1	$34,696	1	$34,696			
Total:		1	$34,696	1	$34,696	1	$34,696			

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	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	3	$7,572	3	$8,080	3	$8,080			
2 LIBRARIAN I PT	09	1	$17,874	1	$18,321	1	$18,321			
3 CARETAKER (PT) CL	03	1	$3,301	1	$3,301	1	$3,301			
4 CLEANER (PT) CL	01	1	$3,123	1	$3,123	1	$3,123			
5 CLERK-TYPIST (P.T.) CL	01	4	$22,361	4	$22,361	4	$22,361			
Total:		10	$54,231	10	$55,186	10	$55,186			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$33,887	1	$34,734	1	$34,734			
Total:		1	$33,887	1	$34,734	1	$34,734			
Cost Center 4204070 North Collins										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$2,834	1	$3,619	1	$3,619			
2 PAGE (P.T.)	34	3	$8,654	3	$11,544	3	$11,544			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$9,738	1	$10,433	1	$10,433			
4 CLERK-TYPIST (P.T.) CL	01	3	$15,180	3	$13,287	3	$13,287			
Total:		8	$36,406	8	$38,883	8	$38,883			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$33,212	1	$33,991	1	$33,991			
Total:		1	$33,212	1	$33,991	1	$33,991			
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$73,191	1	$75,020	1	$75,020			
2 LIBRARIAN I	09	1	$52,881	1	$54,202	1	$54,202			
3 LIBRARY ASSISTANT (CL)	05	1	$35,325	1	$36,617	1	$36,617			
4 SENIOR LIBRARY CLERK CL	04	1	$35,331	1	$35,607	1	$35,607			
Total:		4	$196,728	4	$201,446	4	$201,446			
Part-time Positions										
1 SENIOR PAGE PT	38	6	$36,275	6	$36,192	6	$36,192			
2 PAGE (P.T.)	34	9	$41,641	9	$48,485	9	$48,485			
3 LIBRARIAN I PT	09	4	$26,651	4	$26,225	4	$26,225			
4 CARETAKER (PT) CL	03	1	$2,641	1	$2,641	1	$2,641			
5 CLERK-TYPIST (P.T.) CL	01	5	$35,138	5	$34,896	5	$34,896			
Total:		25	$142,346	25	$148,439	25	$148,439			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$20,298	1	$20,478	1	$20,478			
Total:		1	$20,298	1	$20,478	1	$20,478			

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	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Remarks
Cost Center 4204080 Tonawanda, City									
Full-time Positions									
1 LIBRARY DIRECTOR I	10	1	$58,305	1	$59,763	1	$59,763		
Total:		1	$58,305	1	$59,763	1	$59,763		
Part-time Positions									
1 SENIOR PAGE PT	38	4	$34,008	4	$38,606	4	$38,606		
2 PAGE (P.T.)	34	3	$9,735	3	$9,812	3	$9,812		
3 LIBRARIAN I PT	09	2	$37,378	2	$32,785	2	$32,785		
4 LABORER (PT) CL	03	2	$18,626	2	$18,241	2	$18,241		
5 CLEANER (PT) CL	01	1	$4,997	1	$3,747	1	$3,747		
6 CLERK-TYPIST (P.T.) CL	01	1	$10,093	1	$10,093	1	$10,093		
Total:		13	$114,837	13	$113,284	13	$113,284		
Regular Part-time Positions									
1 LIBRARIAN I (RPT)	09	1	$30,162	1	$40,496	1	$40,496		
2 SENIOR LIBRARY CLERK (RPT) (CL)	04	1	$18,780	1	$18,459	1	$18,459		
Total:		2	$48,942	2	$58,955	2	$58,955		
Cost Center 4204085 West Seneca									
Full-time Positions									
1 LIBRARY DIRECTOR II	11	1	$73,191	1	$71,982	1	$71,982		
2 LIBRARIAN I	09	1	$60,418	1	$61,928	1	$61,928		
3 LIBRARY ASSISTANT (CL)	05	1	$29,547	1	$32,736	1	$32,736		
Total:		3	$163,156	3	$166,646	3	$166,646		
Part-time Positions									
1 SENIOR PAGE PT	38	5	$14,737	5	$18,097	5	$18,097		
2 PAGE (P.T.)	34	5	$27,041	5	$35,787	5	$35,787		
3 LIBRARIAN I PT	09	2	$22,387	2	$19,669	2	$19,669		
4 CARETAKER (PT) CL	03	1	$10,947	1	$10,947	1	$10,947		
5 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	$13,479	1	$10,642	1	$10,642		
6 CLERK-TYPIST (P.T.) CL	01	2	$17,597	2	$16,966	2	$16,966		
Total:		16	$106,188	16	$112,108	16	$112,108		
Cost Center 4205010 Audubon									
Full-time Positions									
1 LIBRARY DIRECTOR IV	13	1	$84,683	1	$87,775	1	$87,775		
2 LIBRARIAN II	10	1	$62,414	1	$63,974	1	$63,974		
3 LIBRARIAN I	09	2	$114,549	2	$117,412	2	$117,412		
4 LIBRARY ASSOCIATE CL	05	1	$36,617	1	$36,617	1	$36,617		
5 CARETAKER - CL	03	1	$35,358	1	$35,358	1	$35,358		
6 LIBRARY CLERK CL	01	1	$33,022	1	$33,022	1	$33,022		
Total:		7	$366,643	7	$374,158	7	$374,158		
Part-time Positions									
1 SENIOR PAGE PT	38	15	$88,813	15	$94,702	15	$94,702		
2 PAGE (P.T.)	34	7	$40,019	7	$42,712	7	$42,712		
3 LIBRARIAN I PT	09	2	$20,321	2	$20,829	2	$20,829		
4 CLERK-TYPIST (P.T.) CL	01	2	$12,228	2	$12,228	2	$12,228		
Total:		26	$161,381	26	$170,471	26	$170,471		

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	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN II	10	1	$65,150	1	$66,778	1	$66,778			
2 SENIOR LIBRARY CLERK CL	04	1	$31,495	1	$32,683	1	$32,683			
3 CARETAKER - CL	03	1	$34,256	1	$34,256	1	$34,256			
Total:		3	$130,901	3	$133,717	3	$133,717			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$47,043	7	$52,479	7	$52,479			
2 PAGE (P.T.)	34	9	$40,559	9	$40,982	9	$40,982			
3 LIBRARIAN I PT	09	2	$21,385	2	$21,919	2	$21,919			
Total:		18	$108,987	18	$115,380	18	$115,380			
Cost Center 4205030 Eggertsville-Snyder										
Full-time Positions										
1 LIBRARIAN I	09	1	$54,131	1	$55,484	1	$55,484			
Total:		1	$54,131	1	$55,484	1	$55,484			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$31,175	5	$33,176	5	$33,176			
2 PAGE (P.T.)	34	7	$34,071	7	$36,363	7	$36,363			
3 CLEANER (PT) CL	01	1	$13,098	1	$13,098	1	$13,098			
4 CLERK-TYPIST (P.T.) CL	01	1	$10,093	1	$10,093	1	$10,093			
Total:		14	$88,437	14	$92,730	14	$92,730			
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE PT	38	2	$1,134	2	$1,206	2	$1,206			
2 PAGE (P.T.)	34	3	$1,623	3	$1,731	3	$1,731			
3 LIBRARIAN I PT	09	1	$1,129	1	$1,157	1	$1,157			
4 CLERK-TYPIST (P.T.) CL	01	1	$631	1	$631	1	$631			
Total:		7	$4,517	7	$4,725	7	$4,725			
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$59,667	1	$61,158	1	$61,158			
2 LIBRARIAN I	09	1	$56,647	1	$58,063	1	$58,063			
3 SENIOR LIBRARY CLERK CL	04	1	$33,869	1	$34,437	1	$34,437			
Total:		3	$150,183	3	$153,658	3	$153,658			
Part-time Positions										
1 SENIOR PAGE PT	38	6	$38,826	6	$41,018	6	$41,018			
2 SENIOR PAGE PT	38	1	$567	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	1	$3,786	0	$0	0	$0			Delete
4 PAGE (P.T.)	34	6	$23,119	6	$24,242	6	$24,242			
5 LIBRARIAN I PT	09	2	$19,188	2	$21,854	2	$21,854			
6 CARETAKER (PT) CL	03	1	$12,546	1	$10,565	1	$10,565			
7 CLEANER (PT) CL	01	1	$7,495	1	$8,119	1	$8,119			
8 CLERK-TYPIST (P.T.) CL	01	1	$10,067	0	$0	0	$0			Delete
9 CLERK-TYPIST (P.T.) CL	01	2	$10,093	2	$23,970	2	$23,970			
Total:		21	$125,687	18	$129,768	18	$129,768			

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	Job Group	Current Year 2018		Ensuing Year 2019					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205210 Julia Boyer Reinstein										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$70,226	1	$71,982	1	$71,982			
2 LIBRARIAN I	09	1	$52,881	1	$54,202	1	$54,202			
3 SENIOR LIBRARY CLERK CL	04	1	$35,032	1	$35,032	1	$35,032			
4 CARETAKER - CL	03	1	$35,358	1	$35,358	1	$35,358			
5 LIBRARY CLERK CL	01	1	$27,472	1	$28,489	1	$28,489			
Total:		5	$220,969	5	$225,063	5	$225,063			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$10,202	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	7	$64,614	7	$79,624	7	$79,624			
3 LIBRARIAN I PT	09	3	$55,065	3	$56,442	3	$56,442			
4 CARETAKER (PT) CL	03	1	$7,924	1	$6,603	1	$6,603			
5 CLERK-TYPIST (P.T.) CL	01	5	$39,890	5	$40,198	5	$40,198			
Total:		17	$177,695	16	$182,867	16	$182,867			
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN I	09	1	$57,904	1	$59,351	1	$59,351			
2 CARETAKER - CL	03	1	$29,305	1	$30,399	1	$30,399			
Total:		2	$87,209	2	$89,750	2	$89,750			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$36,275	4	$39,209	4	$39,209			
2 LIBRARIAN I PT	09	2	$13,859	2	$14,206	2	$14,206			
3 CLERK-TYPIST (P.T.) CL	01	3	$28,092	3	$28,092	3	$28,092			
Total:		9	$78,226	9	$81,507	9	$81,507			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,269	1	$69,745	1	$69,745			
2 LIBRARIAN I	09	1	$44,122	1	$47,817	1	$47,817			
3 LIBRARY ASSOCIATE CL	05	1	$36,617	1	$36,617	1	$36,617			
4 SENIOR LIBRARY CLERK CL	04	1	$36,208	1	$36,795	1	$36,795			
5 CARETAKER - CL	03	1	$31,495	1	$32,602	1	$32,602			
Total:		5	$215,711	5	$223,576	5	$223,576			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$7,935	1	$9,651	1	$9,651			
2 PAGE (P.T.)	34	1	$5,408	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	5	$31,367	5	$31,746	5	$31,746			
4 LIBRARIAN I PT	09	1	$4,264	0	$0	0	$0			Delete
5 LIBRARIAN I PT	09	3	$25,585	3	$31,690	3	$31,690			
6 CLERK-TYPIST (P.T.) CL	01	4	$26,495	4	$27,756	4	$27,756			
Total:		15	$101,054	13	$100,843	13	$100,843			

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	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205330 Lakeshore										
Full-time Positions										
1 LIBRARIAN I	09	1	$47,847	1	$51,620	1	$51,620			
Total:		1	$47,847	1	$51,620	1	$51,620			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$6,802	1	$7,238	1	$7,238			
2 PAGE (P.T.)	34	1	$6,490	1	$5,772	1	$5,772			
3 PAGE (P.T.)	34	1	$2,704	0	$0	0	$0			Delete
4 CARETAKER (PT) CL	03	1	$10,535	1	$11,468	1	$11,468			
Total:		4	$26,531	3	$24,478	3	$24,478			
Regular Part-time Positions										
1 CLERK TYPIST (RPT) CL	01	1	$26,316	1	$26,716	1	$26,716			
2 LIBRARY CLERK (RPT) CL	01	1	$20,186	1	$21,476	1	$21,476			
Total:		2	$46,502	2	$48,192	2	$48,192			
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$68,743	1	$70,462	1	$70,462			
2 LIBRARIAN I	09	1	$44,122	1	$47,817	1	$47,817			
3 SENIOR LIBRARY CLERK CL	04	1	$35,032	1	$35,032	1	$35,032			
4 CARETAKER - CL	03	1	$30,399	1	$31,495	1	$31,495			
Total:		4	$178,296	4	$184,806	4	$184,806			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$27,772	4	$36,796	4	$36,796			
2 PAGE (P.T.)	34	3	$19,468	3	$24,242	3	$24,242			
3 PAGE (P.T.)	34	1	$4,326	0	$0	0	$0			Delete
4 LIBRARIAN I PT	09	3	$15,990	3	$16,392	3	$16,392			
5 CLERK-TYPIST (P.T.) CL	01	2	$20,186	2	$21,448	2	$21,448			
Total:		13	$87,742	12	$98,878	12	$98,878			
Cost Center 4205530 Kenilworth										
Full-time Positions										
1 LIBRARY ASSOCIATE CL	05	1	$39,446	1	$39,446	1	$39,446			
Total:		1	$39,446	1	$39,446	1	$39,446			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$28,907	3	$33,780	3	$33,780			
2 LIBRARIAN I PT	09	1	$20,255	1	$20,762	1	$20,762			
3 CLEANER (PT) CL	01	1	$7,495	1	$7,495	1	$7,495			
Total:		5	$56,657	5	$62,037	5	$62,037			

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Buffalo & Erie County Public Library

	Job Group	Current Year 2018		Ensuing Year 2019						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,300	1	$65,908	1	$65,908			
2 LIBRARIAN II	10	1	$56,929	1	$58,353	1	$58,353			
3 LIBRARIAN I	09	2	$98,211	2	$103,245	2	$103,245			
4 LIBRARY ASSOCIATE CL	05	1	$36,617	1	$36,617	1	$36,617			
5 CARETAKER - CL	03	1	$35,358	1	$35,358	1	$35,358			
6 LIBRARY CLERK CL	01	1	$31,500	1	$31,500	1	$31,500			
Total:		7	$322,915	7	$330,981	7	$330,981			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$47,610	5	$54,289	5	$54,289			
2 PAGE (P.T.)	34	5	$39,479	5	$42,136	5	$42,136			
3 LIBRARIAN I PT	09	1	$20,255	1	$20,762	1	$20,762			
Total:		11	$107,344	11	$117,187	11	$117,187			
Cost Center 4206110 Information Technology & Tech Support										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$78,000	1	$78,000	1	$78,000			
2 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	$74,000	1	$74,000	1	$74,000			
3 SENIOR LIBRARY CLERK	04	1	$39,319	1	$40,204	1	$40,204			
Total:		3	$191,319	3	$192,204	3	$192,204			
Cost Center 4206120 Information Technology										
Full-time Positions										
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$72,105	1	$73,727	1	$73,727			
2 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$57,180	1	$58,466	1	$58,466			
3 SENIOR COMPUTER OPERATOR	08	1	$52,732	1	$55,054	1	$55,054			
4 COMPUTER OPERATOR	07	3	$143,391	3	$149,526	3	$149,526			
5 WEB PAGE MASTER	07	1	$46,569	1	$47,617	1	$47,617			
6 TECHNICAL SPECIALIST COMPUTERS-LIBRARY	04	2	$65,354	2	$68,015	2	$68,015			
Total:		9	$437,331	9	$452,405	9	$452,405			
Part-time Positions										
1 COMPUTER OPERATOR (PT)	07	2	$33,326	2	$36,508	2	$36,508			
Total:		2	$33,326	2	$36,508	2	$36,508			
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$84,856	1	$84,856	1	$84,856			
2 COMMUNITY ENGAGEMENT MANAGER	SPEC	1	$58,362	1	$58,362	1	$58,362			
3 DEVELOPMENT MANAGER	SPEC	1	$55,200	1	$55,200	1	$55,200			
4 DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	$73,381	2	$76,957	2	$76,957			
Total:		5	$271,799	5	$275,375	5	$275,375			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206210 Creative & Production Services										
Full-time Positions										
1 LIBRARY DISPLAY ARTIST	08	1	$53,843	1	$56,188	1	$56,188			
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	$41,010	1	$42,274	1	$42,274			
Total:		2	$94,853	2	$98,462	2	$98,462			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR RPT	03	1	$14,256	1	$23,225	1	$23,225			
Total:		1	$14,256	1	$23,225	1	$23,225			
Cost Center 4206310 Business Office										
Full-time Positions										
1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	$61,096	1	$61,096	1	$61,096			
2 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	$44,687	1	$46,590	1	$46,590			
3 SENIOR ACCOUNT CLERK	06	3	$113,905	3	$122,469	3	$122,469			
Total:		5	$219,688	5	$230,155	5	$230,155			
Cost Center 4206420 Central & City Branch Maintenance										
Full-time Positions										
1 SUPERVISING CHIEF STATIONARY ENGINEER	10	1	$63,759	1	$65,194	1	$65,194			
2 CHIEF STATIONARY ENGINEER	09	1	$59,320	1	$60,654	1	$60,654			
3 STATIONARY ENGINEER	08	7	$350,822	7	$365,256	7	$365,256			
4 MAINTENANCE WORKER	05	1	$31,180	1	$33,980	1	$33,980			
5 SENIOR CLERK-TYPIST	04	1	$39,319	1	$40,204	1	$40,204			
6 CARETAKER	03	1	$38,052	1	$38,812	1	$38,812			
Total:		12	$582,452	12	$604,100	12	$604,100			
Part-time Positions										
1 GARDENER PT	05	1	$12,359	1	$12,606	1	$12,606			
2 CLEANER (P.T.)	01	14	$138,809	14	$146,635	14	$146,635			
Total:		15	$151,168	15	$159,241	15	$159,241			
Regular Part-time Positions										
1 MAINTENANCE WORKER (RPT)	05	1	$34,988	1	$35,687	1	$35,687			
Total:		1	$34,988	1	$35,687	1	$35,687			
Cost Center 4206440 Security										
Full-time Positions										
1 DIRECTOR OF SECURITY & SAFETY MGT (LIBR)	SPEC	1	$66,625	1	$66,625	1	$66,625			
2 SENIOR BUILDING GUARD (BECPL)	07	1	$50,576	1	$51,713	1	$51,713			
3 BUILDING GUARD	04	5	$177,653	5	$183,696	5	$183,696			
4 BUILDING GUARD	04	1	$30,458	0	$0	0	$0			Delete
Total:		8	$325,312	7	$302,034	7	$302,034			
Part-time Positions										
1 BUILDING GUARD PT	04	10	$121,006	10	$127,321	10	$127,321			
Total:		10	$121,006	10	$127,321	10	$127,321			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	2	$47,979	2	$65,560	2	$65,560			
Total:		2	$47,979	2	$65,560	2	$65,560			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$50,576	1	$51,713	1	$51,713			
2 TRUCK DRIVER	04	3	$111,790	3	$115,649	3	$115,649			
3 LABORER	03	1	$38,052	1	$38,812	1	$38,812			
Total:		5	$200,418	5	$206,174	5	$206,174			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$75,383	7	$80,227	7	$80,227			
2 TRUCK DRIVER (P.T.)	04	1	$13,948	1	$7,487	1	$7,487			
3 LABORER (P.T.)	03	1	$15,298	1	$7,392	1	$7,392			
Total:		9	$104,629	9	$95,106	9	$95,106			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$34,387	1	$35,075	1	$35,075			
2 TRUCK DRIVER (RPT)	04	1	$25,693	1	$26,206	1	$26,206			
3 STORES CLERK RPT	03	1	$25,765	1	$27,035	1	$27,035			
Total:		3	$85,845	3	$88,316	3	$88,316			
Cost Center 4206510 Human Resources										
Full-time Positions										
1 HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	$56,375	1	$56,375	1	$56,375			
2 ADMINISTRATIVE CLERK-LIBRARY	07	1	$41,000	1	$43,817	1	$43,817			
3 JUNIOR PERSONNEL CLERK	05	1	$35,880	1	$36,828	1	$36,828			
Total:		3	$133,255	3	$137,020	3	$137,020			
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN II	10	1	$56,929	1	$58,353	1	$58,353			
2 LIBRARIAN I	09	1	$45,330	1	$47,817	1	$47,817			
3 LIBRARY ASSOCIATE	05	1	$39,261	1	$40,144	1	$40,144			
Total:		3	$141,520	3	$146,314	3	$146,314			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	2	$25,506	2	$24,804	2	$24,804			
2 SENIOR PAGE PT	38	1	$5,668	1	$9,651	1	$9,651			
3 LIBRARIAN I PT	09	2	$35,098	2	$39,338	2	$39,338			
4 LIBRARY TECHNOLOGY CLERK (PT) NB	03	2	$25,655	2	$26,190	2	$26,190			
Total:		7	$91,927	7	$99,983	7	$99,983			

2019 Budget Estimate - Summary of Personal Services

Fund Center: **420**

Buffalo & Erie County Public Library

	Job Group	Current Year 2018		Ensuing Year 2019					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206630 Technical Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$70,226	1	$71,982	1	$71,982			
2 LIBRARIAN II	10	2	$122,082	2	$125,873	2	$125,873			
3 LIBRARIAN I	09	2	$107,012	2	$109,686	2	$109,686			
4 LIBRARY ASSOCIATE	05	1	$42,036	1	$42,981	1	$42,981			
5 SENIOR LIBRARY CLERK	04	2	$75,753	2	$77,458	2	$77,458			
6 SENIOR MATERIALS PROCESSOR	03	1	$38,052	1	$38,812	1	$38,812			
7 BOOK PROCESSOR	02	2	$71,213	2	$73,203	2	$73,203			
8 LIBRARY CLERK	01	3	$91,909	3	$96,338	3	$96,338			
Total:		14	$618,283	14	$636,333	14	$636,333			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$31,740	3	$22,922	3	$22,922			
2 SENIOR PAGE PT	38	1	$10,202	0	$0	0	$0			Delete
3 CLERK TYPIST P.T.	01	1	$13,012	1	$14,323	1	$14,323			
4 CLERK TYPIST P.T.	01	1	$9,877	0	$0	0	$0			Transfer
Total:		6	$64,831	4	$37,245	4	$37,245			
Regular Part-time Positions										
1 BOOK PROCESSOR RPT	02	1	$30,246	1	$31,724	1	$31,724			
Total:		1	$30,246	1	$31,724	1	$31,724			

Fund Center Summary Totals

Full-time:	203	$9,723,801	202	$9,999,381	202	$9,999,381	
Part-time:	519	$4,098,129	500	$4,282,165	500	$4,282,165	
Regular Part-time:	27	$783,851	27	$850,682	27	$850,682	
Fund Center Totals:	749	$14,605,781	729	$15,132,228	729	$15,132,228	

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	9,292,528	9,520,007	9,520,007	9,999,381	9,999,381	-
500010	Part Time - Wages	3,676,701	4,104,351	4,104,351	4,282,165	4,282,165	-
500020	Regular PT - Wages	704,030	759,767	759,767	850,682	850,682	-
500300	Shift Differential	18,566	19,000	19,000	25,000	25,000	-
500330	Holiday Worked	17,236	16,000	16,000	20,000	20,000	-
500350	Other Employee Payments	172,232	100,000	100,000	120,000	120,000	-
501000	Overtime	227,618	220,000	220,000	270,000	270,000	-
502000	Fringe Benefits	6,840,134	7,163,530	7,163,530	7,009,619	7,009,619	-
504990	Reductions - Personal Services Acct	-	(53,937)	(53,937)	-	-	-
504992	Salary Reserves	-	304,055	304,055	54,996	54,996	-
505000	Office Supplies	168,795	167,535	167,535	178,450	178,450	-
505200	Clothing Supplies	2,201	4,000	4,000	4,000	4,000	-
505600	Auto, Truck & Heavy Equip Supplies	9,996	11,000	11,000	12,000	12,000	-
505800	Medical & Health Supplies	778	1,550	1,550	1,650	1,650	-
506200	Maintenance & Repair	123,717	106,400	131,400	111,150	111,150	-
506400	Highway Supplies	8,638	14,000	14,000	14,000	14,000	-
510000	Local Mileage Reimbursement	10,980	11,000	11,000	11,000	11,000	-
510100	Out Of Area Travel	14,456	20,000	20,000	20,000	20,000	-
510200	Training And Education	55,659	55,231	55,231	55,456	55,456	-
515000	Utility Charges	98,421	99,933	99,933	103,749	103,749	-
516010	Contract Pymts Nonprofit Purch Svcs	183,316	19,317	247,817	20,852	20,852	-
516020	Professional Svcs Contracts & Fees	833,688	857,725	857,725	859,648	859,648	-
516030	Maintenance Contracts	94,459	124,900	124,900	125,898	125,898	-
530000	Other Expenses	149,885	188,800	228,800	189,500	189,500	-
545000	Rental Charges	2,974	4,925	4,925	6,027	6,027	-
555050	Insurance Premiums	132,863	150,048	150,048	153,388	153,388	-
561410	Lab & Technical Equipment	261,831	98,175	253,175	92,667	92,667	-
561420	Office Eqmt, Furniture & Fixtures	47,280	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	7,869	-	15,000	-	-	-
561450	Library Books & Media	2,956,125	3,009,000	3,009,000	3,009,000	3,009,000	-
575040	Interfund Expense-Utility Fund	663,306	765,648	765,648	776,066	776,066	-
910600	ID Purchasing Services	28,258	28,766	28,766	31,643	31,732	-
910700	ID Fleet Services	28,432	32,061	32,061	35,267	31,418	-
942000	ID Library Services	(204,700)	(198,029)	(198,029)	(195,533)	(195,533)	-
980000	ID DISS Services	219,189	273,106	273,106	300,417	241,508	-
	Total Appropriations	26,847,461	27,997,864	28,461,364	28,548,138	28,485,469	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400020	Revenue From Library Real Property	23,943,617	24,422,489	24,422,489	24,422,489	24,910,939	-
402190	Appropriated Fund Balance	-	498,684	671,732	1,057,648	506,529	-
408140	State Aid-Library Inc Incentive Aid	1,943,727	1,943,728	1,962,859	1,962,859	1,962,859	-
408150	State Aid To Member Libraries	284,683	284,683	287,504	287,504	287,504	-
408160	State Aid - Special	206,500	-	268,500	-	-	-
419000	Library Charges - Fines	292,913	295,594	295,594	290,463	290,463	-
419010	Refunds From Contract Libraries	354,807	349,839	349,839	333,040	333,040	-
420510	Rent Of Real Property - Auditorium	19,772	21,100	21,100	18,900	18,900	-
420530	Comm - Tel Booth Food Svs	14,923	17,680	17,680	19,500	19,500	-
422000	Copies	24,579	17,398	17,398	18,677	18,677	-
423000	Refunds Of Prior Years Expenses	33,940	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	2,574	2,000	2,000	9,000	9,000	-
466000	Miscellaneous Receipts	253	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	4,565	5,591	5,591	4,708	4,708	-
466030	Book Bags	1,029	1,100	1,100	900	900	-
466040	Printing	62,171	62,963	62,963	62,435	62,435	-
467000	Miscellaneous Departmental Income	4,103	5,000	5,000	5,000	5,000	-
479100	Other Contributions	60,000	60,000	60,000	45,000	45,000	-
	Total Revenues	27,254,156	27,997,864	28,461,364	28,548,138	28,485,469	-

EXCERPTS - BUFFALO & ERIE COUNTY PUBLIC LIBRARY PAGES

BUDGET 2019

COUNTY OF ERIE, BUFFALO, NEW YORK

The Full County Budget May Be Viewed At: http://www2.erie.gov/budget/

BOOK B SPECIAL FUNDS

MARK C. POLONCARZ
COUNTY EXECUTIVE

ROBERT W. KEATING
DIRECTOR
BUDGET & MANAGEMENT

2019 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	1,561,476	505,433			1,056,043
DNA Backlog Reduction Program	3	463,541		463,541		
Gun Involved Violence Elimination	3	294,474	148,132			146,342
National Forensic Sciences Improvement Act		53,847	53,847			
Total Department	**19**	**2,373,338**	**707,412**	**463,541**	**0**	**1,202,385**
District Attorney						
Aid to Prosecution	9	1,396,394	600,287			796,107
BE-SAFE	2	350,601		241,229		109,372
Crimes Against Revenue Program	4	504,236	414,600			89,636
Federal Family Violence Prevention Svcs Act	1	63,052		55,000		8,052
Gun Involved Violence Elimination	6	860,887	739,481			121,406
Motor Vehicle Theft & Ins Fraud Prev	1	142,054	105,258			36,796
STOP Violence Against Women	1	116,226		66,750		49,476
Victim/Witness Assistance	9	806,794		580,000		226,794
Total Department	**33**	**4,240,244**	**1,859,626**	**942,979**	**0**	**1,437,639**
Probation						
Alternatives to Incarceration	4	350,379	128,237			222,142
BE-SAFE	1	120,784		60,000		60,784
Conditional Release Program	1	126,142			27,000	99,142
Gun Involved Violence Elimination	2	277,918	221,246			56,672
Intensive Supervision Program	3	349,806	203,368			146,438
Office of Victim Services	1	99,278		80,711		18,567
Total Department	**12**	**1,324,307**	**552,851**	**140,711**	**27,000**	**603,745**
Sheriff						
Gun Involved Violence Elimination	2	262,395	168,075			94,320
Total Department	**2**	**262,395**	**168,075**	**0**	**0**	**94,320**
Senior Services						
Alzheimer Disease Caregiver Support Initiative	1	163,097	163,097			
Areawide Agency on Aging	15	1,705,847		1,289,225	107,000	309,622
Community Services for the Elderly	9	2,131,237	1,613,835		203,525	313,877
Congregate Dining Nutrition	9	2,496,287		1,718,652	576,628	201,007
Congregate Services Initiative		38,616	21,340		4,378	12,898
Disease Prevention & Health Promotion Services		124,328		110,319	200	13,809
Elder Caregiver Support	4	1,022,096		762,993	10,550	248,553
Expanded In-Home Services for the Elderly	7	3,442,773	2,580,004		196,080	666,689
Health Insurance Info, Counseling & Assistance		60,607	15,674	44,733	200	
Home-Delivered Nutrition		1,469,049		720,306	141,300	607,443
Medicare Improvements for Patients & Providers Act-ADRC		49,749		49,749		
New York Connects	6	578,853	578,853			
Nutrition Services Incentive Program		700,391		700,391		
NYS Areawide Agency on Aging Transportation		58,963	55,463		3,500	
NYS Retired Senior Volunteer Program		6,014	6,014			
Retired Senior Volunteer Program	2	168,021		73,891	2,500	91,630
Senior Aides		803,313		702,098	17,215	84,000
Wellness in Nutrition		1,388,951	1,103,608			285,343
Total Department	**53**	**16,408,192**	**6,137,888**	**6,172,357**	**1,263,076**	**2,834,871**

2019 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Health						
Comprehensive Addiction and Recovery Act	1	100,000		100,000		
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		80,800			80,800	
Family Planning Services	2	489,581			158,350	331,231
Immunization Action Plan	2	302,000	149,000	153,000		
Komen for the Cure of Breast Cancer CSP		52,335			52,335	
Opioid Overdose Prevention		75,000	75,000			
Partners for Prevention Infrastructure CSP	3	275,000	275,000			
PREP & Other HIV Prevention Services	2	200,000	200,000			
Public Health Campaign STD	1	118,527	75,000			43,527
Public Health Campaign TB	3	362,871	195,594			167,277
Screening Brief Intervention Referral to Treatment		100,000		100,000		
STD Outreach Intervention	6	475,000	370,000	105,000		
Teen Pregnancy Prevention	1	93,226			93,226	
PH Preparedness/Response to Bioterrorism	6	612,904		580,261		32,643
Beach Water Quality Monitoring		12,855		12,855		
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	218,028	208,028		10,000	
Highway Safety		40,000	40,000			
Medical Examiner Toxicology Lab Aid	1	85,090	85,090			
National Forensic Science Improvement		54,017		54,017		
Total Department	**54**	**6,102,348**	**3,694,477**	**1,374,482**	**458,711**	**574,678**
Mental Health						
Peer to Peer Mentoring		185,000	185,000			
Single Point of Access	1	89,100	89,100			
Total Department	**1**	**274100**	**274100**	**0**	**0**	**0**
County Executive						
Office of Workforce Development	2	262,939		91,920		171,019
Total Department	**2**	**262,939**	**0**	**91,920**	**0**	**171,019**
Environment & Planning						
Community Development Block Grant	6	4,864,397		4,157,892	706,505	
Total Department	**6**	**4,864,397**	**0**	**4,157,892**	**706,505**	**0**
Library						
Central Library Book Aid		67,599	67,599			
Central Library Development Aid	3	293,038	293,038			
Continuity of Service		47,272	47,272			
NYS Library System Automation	1	72,323	72,323			
Coordinated Outreach	2	159,701	159,701			
Library Svcs to County Correctional Facilities		8,290	8,290			
Library Svcs to State Correctional Facilities		43,229	43,229			
Total Department	**6**	**691,452**	**691,452**	**0**	**0**	**0**
Grand Total	**187**	**36,987,912**	**14,270,081**	**13,343,882**	**2,455,292**	**6,918,657**

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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.

Total Appropriation	**$67,599**
Federal Share	—
State Share	**$67,599**
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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.

Total Appropriation	**$293,038**
Federal Share	—
State Share	**$293,038**
County Share	—

CONTINUITY OF SERVICE

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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.

Total Appropriation	**$47,272**
Federal Share	—
State Share	**$47,272**
County Share	—

NYS LIBRARY AUTOMATION GRANT

This is a continuation of an existing non-competitive grant for the entitlement period 1/1/19 to 12/31/19. The purpose of this 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 may purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department.

Total Appropriation	**$72,323**
Federal Share	—
State Share	**$72,323**
County Share	—

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/19 to 12/31/19. The purpose of this state grant is to provide library outreach services to persons in need of special library services. This includes services to those: educationally disadvantaged; minority groups in need of special library services; unemployed and in need of employment/training information; who live in areas underserved by a library and persons, who are blind, aged, handicapped, or are confined in institutions. This operates according to a plan approved by the New York State Education Department.

Total Appropriation	**$159,701**
Federal Share	—
State Share	**$159,701**
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/19 to 3/31/20. 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.

Total Appropriation	**$8,290**
Federal Share	—
State Share	**$8,290**
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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 3,200 state inmates are eligible for services under this program. The grant is fully 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	**$43,229**
Federal Share	—
State Share	**$43,229**
County Share	—

Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid	2019	2019	2019
	420CLBA2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted
Appropriations				
561450	Library Books & Media	67,599	67,599	-
Total	Appropriations	67,599	67,599	-
Revenues				
409000	State Aid Revenues	67,599	67,599	-
Total	Revenues	67,599	67,599	-

Fund:	821			
Department:	Library			
Grant:	Central Library Development Aid	2019	2019	2019
	420CLDA2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	129,807	129,807	-
500010	Part Time - Wages	58,235	58,235	-
502000	Fringe Benefits	104,996	104,996	-
Total	Appropriations	293,038	293,038	-
Revenues				
409000	State Aid Revenues	293,038	293,038	-
Total	Revenues	293,038	293,038	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service	2019	2019	2019
	420CONTOFSERV2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	40,153	40,153	-
502000	Fringe Benefits	7,119	7,119	-
Total	Appropriations	47,272	47,272	-
Revenues				
409000	State Aid Revenues	47,272	47,272	-
Total	Revenues	47,272	47,272	-

Fund:	821			
Department:	Library			
Grant:	NYS Library System Automation	2019	2019	2019
	420NYSLIBAUTO2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	32,310	32,310	-
500010	Part Time - Wages	18,908	18,908	-
502000	Fringe Benefits	21,105	21,105	-
Total	Appropriations	72,323	72,323	-
Revenues				
409000	State Aid Revenues	72,323	72,323	-
Total	Revenues	72,323	72,323	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach	2019	2019	2019
	420COORDOUTRCH2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	87,508	87,508	-
502000	Fringe Benefits	72,193	72,193	-
Total	Appropriations	159,701	159,701	-
Revenues				
409000	State Aid Revenues	159,701	159,701	-
Total	Revenues	159,701	159,701	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities	2019	2019	2019
	420COUNTYCORR1920	Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	6,276	6,276	-
502000	Fringe Benefits	514	514	-
505000	Office Supplies	1,500	1,500	-
Total	Appropriations	8,290	8,290	-
Revenues				
409000	State Aid Revenues	8,290	8,290	-
Total	Revenues	8,290	8,290	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities	2019	2019	2019
	420STATECORR2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	23,982	23,982	-
502000	Fringe Benefits	1,955	1,955	-
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	12,492	12,492	-
Total	Appropriations	43,229	43,229	-
Revenues				
409000	State Aid Revenues	43,229	43,229	-
Total	Revenues	43,229	43,229	-

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 42010 Buffalo & Erie County Public Library-Admin.										
Grant Name Central Library Development Aid 420CLDA2019										
Cost Center 4201020 Central Public Service Grants										
Full-time Positions										
1 LIBRARIAN I	09	1	$55,403	1	$57,458	1	$57,458			
2 SENIOR LIBRARY CLERK	04	1	$37,580	1	$39,027	1	$39,027			
3 LIBRARY CLERK	01	1	$31,594	1	$33,322	1	$33,322			
Total:		3	$124,577	3	$129,807	3	$129,807			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$20,404	0	$0	0	$0			Transfer
2 LIBRARIAN I PT	09	3	$61,959	3	$58,235	3	$58,235			
Total:		5	$82,363	3	$58,235	3	$58,235			
Grant Summary Totals										
Full-time:		3	$124,577	3	$129,807	3	$129,807			
Part-time:		5	$82,363	3	$58,235	3	$58,235			
Fund Center Totals:		8	$206,940	6	$188,042	6	$188,042			
Fund Center: 42010 Buffalo & Erie County Public Library-Admin.										
Grant Name Continuity of Service 420CONTOFSERV2019										
Cost Center 4201020 Central Public Service Grants										
Part-time Positions										
1 SENIOR PAGE PT	38	2	$21,538	2	$22,922	2	$22,922			
2 PAGE (P.T.)	34	1	$8,112	0	$0	0	$0			Transfer
3 LIBRARIAN I PT	09	1	$20,255	1	$17,231	1	$17,231			
Total:		4	$49,905	3	$40,153	3	$40,153			
Grant Summary Totals										
Part-time:		4	$49,905	3	$40,153	3	$40,153			
Fund Center Totals:		4	$49,905	3	$40,153	3	$40,153			

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 42010 Buffalo & Erie County Public Library-Admin.										
Grant Name NYS Library System Automation 420NYSLIBAUTO2019										
Cost Center 4201040 Technical Service Grants										
Full-time Positions										
1 LIBRARY CLERK	01	1	$30,595	1	$32,310	1	$32,310			
Total:		1	$30,595	1	$32,310	1	$32,310			
Part-time Positions										
1 PAGE (P.T.)	34	2	$15,183	0	$0	0	$0			Transfer
2 CLERK TYPIST P.T.	01	1	$13,404	1	$9,454	1	$9,454			
3 CLERK TYPIST P.T.	01	0	$0	1	$9,454	1	$9,454			Gain
Total:		3	$28,587	2	$18,908	2	$18,908			
Grant Summary Totals										
Full-time:		1	$30,595	1	$32,310	1	$32,310			
Part-time:		3	$28,587	2	$18,908	2	$18,908			
Fund Center Totals:		4	$59,182	3	$51,218	3	$51,218			
Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name Coordinated Outreach 420COORDOUTRCH2019										
Cost Center 4203110 Institutional Grants										
Full-time Positions										
1 LIBRARIAN I	09	1	$42,806	1	$45,234	1	$45,234			
2 LIBRARY ASSOCIATE	05	1	$41,010	1	$42,274	1	$42,274			
Total:		2	$83,816	2	$87,508	2	$87,508			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$10,202	0	$0	0	$0			Transfer
2 PAGE (P.T.)	34	1	$10,275	0	$0	0	$0			Transfer
Total:		2	$20,477	0	$0	0	$0			
Grant Summary Totals										
Full-time:		2	$83,816	2	$87,508	2	$87,508			
Part-time:		2	$20,477	0	$0	0	$0			
Fund Center Totals:		4	$104,293	2	$87,508	2	$87,508			
Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name Library Svcs to County Correctional Facilities 420COUNTYCORR1920										
Cost Center 4203110 Institutional Grants										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$5,461	1	$6,276	1	$6,276			
Total:		1	$5,461	1	$6,276	1	$6,276			
Grant Summary Totals										
Part-time:		1	$5,461	1	$6,276	1	$6,276			
Fund Center Totals:		1	$5,461	1	$6,276	1	$6,276			

	Job Group	Current Year 2018 No:	Salary	Ensuing Year 2019 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 42031 **Buffalo & Erie County Public Library-Ext. Svcs.**										
Grant Name Library Svcs to State Correctional Facilities 420STATECORR2019										
Cost Center 4203110 Institutional Grants										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$10,769	1	$11,461	1	$11,461			
2 PAGE (P.T.)	34	2	$10,972	2	$12,521	2	$12,521			
Total:		3	$21,741	3	$23,982	3	$23,982			
Grant Summary Totals										
Part-time:		3	$21,741	3	$23,982	3	$23,982			
Fund Center Totals:		3	$21,741	3	$23,982	3	$23,982			

EXCERPTS - BUFFALO & ERIE COUNTY PUBLIC LIBRARY PAGES

The Full County Budget May Be Viewed At: http://www2.erie.gov/budget/

CAPITAL BUDGET

TABLE 1

2019 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2019-2024)	CAPITAL BUDGET ALLOCATION IN 2019
I. GENERAL PROJECTS		
Rehabilitation of New Era Field	$21,243,566	$5,093,004
Rehabilitation of Buffalo & Erie County Botanical Gardens	$10,500,000	$500,000
Buffalo Niagara Convention Center Improvements	$11,000,000	$1,000,000
Code and Environmental Compliance (Countywide)	$12,500,000	$500,000
Roof Replacement and Exterior Waterproofing (Countywide)	$11,000,000	$1,000,000
Mechanical Electrical Plumbing and Miscellaneous Improvements (Countywide)	$17,500,000	$1,500,000
Energy Conservation Implementation Initiatives (Countywide)	$5,400,000	$400,000
EPA Environmental Regulatory Compliance - Phase 7 Salt Buildings	$8,250,000	$750,000
Erie County Toxicology Laboratory/Pathology Renovations - Phases 5 - 8	$3,200,000	$1,200,000
Improvements to EC Health Department Building 17	$250,000	$250,000
County-Wide Life Safety and Security	$1,250,000	$250,000
Preservation of County Buildings & Facilities (Countywide)	$1,500,000	$1,500,000
Preservation of County Highway Facilities (Countywide)	$500,000	$500,000
120/134 West Eagle Street Building Rehabilitation	$250,000	$250,000
Rath Building Improvements	$500,000	$500,000
Erie County Home Decommissioning and Demolition	$8,000,000	$500,000
TOTAL GENERAL PROJECTS	**$112,843,566**	**$15,693,004**
II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET		
Capital Overlay Program (Countywide)	$7,500,000	$7,500,000
Preservation of Roads Construction – East & West Road	$3,000,000	$3,000,000
Preservation of Roads Construction – Lake Avenue	$1,500,000	$1,500,000
Preservation of Roads Construction – North & South Main Street	$2,500,000	$2,500,000
Preservation of Roads Construction – Lakeshore Road Drainage Rehabilitation/Replacement	$500,000	$500,000
Highway Vehicle and Equipment Replacement (Countywide)	$2,000,000	$2,000,000
Turn Back of Roads to Towns	$1,000,000	$1,000,000
Capital Right of Way	$150,000	$150,000
Federal Aid Projects Design – North Forest Pin 5753.74	$990,000	$180,000
Federal Aid Construction - Abbott Road (Cr4) - Pin 5761.74	$310,000	$310,000
Federal Aid Construction - Maple Road (Cr 192) - Pin 5761.76	$300,000	$300,000
Federal Aid Construction - McKinley Parkway (Cr 204) Design - Pin 5761.75	$390,000	$390,000
Federal Aid Bridge Preservation – Design	$200,000	$200,000
Federal Aid Bridge Preservation Design - 2019 Bridge New York Program	$100,000	$100,000
Federal Aid Bridge Preservation - Hillcroft Rd. Bridge Replacement- Pin 5761.69	$1,200,000	$1,200,000
Federal Aid Bridge Preservation Construction - Bridge New York	$7,500,000	$7,500,000
Federal Aid Bridge Preservation Construction - 2019 Federal Aid Bridge Preservation	$833,325	$833,325
Road Slides Construction - Vermont Street (Cr226) Site 9	$300,000	$300,000
Preservation of Bridges and Culverts - Construction: Miscellaneous Culvert Repairs/Replacements	$250,000	$250,000
Preservation of Bridges and Culverts - Construction: Repair/Rehabilitation of Flagged Bridge and Culverts	$500,000	$500,000
Preservation of Bridges and Culverts Design - Bridge Preservation Design	$250,000	$250,000
Preservation of Bridges and Culverts Design - Miscellaneous Culverts Project	$150,000	$150,000
Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Services	$150,000	$150,000
Preservation of Dams - Design	$100,000	$100,000
Stormwater Asset Management & Regulatory Compliance	$100,000	$100,000
Highway Safety Improvements	$500,000	$500,000
Equipment and Software	$75,000	$75,000
As Directed General Civil and Geotechnical – Design	$250,000	$250,000
As Directed General Civil and Geotechnical – Construction	$1,000,000	$1,000,000
TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS	**$33,598,325**	**$32,788,325**
III. PARKS AND RECREATION		
Countywide Parks Improvements (Countywide)	$950,000	$950,000
Shelter, Building, and Comfort Station Rehabilitation (Countywide)	$400,000	$400,000
Roads, Pathways, and Parking Lot Improvements (Countywide)	$250,000	$250,000
County Park Exterior Signage Plan	$400,000	$400,000
Vehicles and Equipment	$400,000	$400,000
Chestnut Ridge Park Culverts	$300,000	$300,000
WPA Era Rehabilitation	$300,000	$300,000
Countywide Park Amenities	$75,000	$75,000
Elma Meadows Tee Boxes	$200,000	$200,000
TOTAL PARKS AND RECREATION	**$3,275,000**	**$3,275,000**

	ESTIMATED TOTAL PROJECT COST (2019-2024)	CAPITAL BUDGET ALLOCATION IN 2019
IV. ENVIRONMENT & PLANNING		
Two Mile Creek Multi-Use Trail Reconstruction	$200,000	$200,000
Bethlehem Steel Redevelopment	$1,000,000	$1,000,000
Roycroft Campus Copper Shop Restoration	$400,000	$400,000
African-American Veterans Monument	$700,000	$700,000
TOTAL ENVIRONMENT & PLANNING	**$2,300,000**	**$2,300,000**
V. INFORMATION AND SUPPORT SERVICES		
Data Storage	$200,000	$200,000
Virtualization/Server Replacement	$175,000	$175,000
Cybersecurity/Network Enhancements	$250,000	$250,000
Cybersecurity Improvements At Central Police Services	$350,000	$350,000
TOTAL INFORMATION AND SUPPORT SERVICES	**$975,000**	**$975,000**
VI. SHERIFF		
Erie County Sheriff's Department - Miscellaneous Renovations	$5,500,000	$500,000
Erie County Correctional Facility - Video and Door Control Upgrades - Phase 3	$500,000	$500,000
TOTAL SHERIFF	**$6,000,000**	**$1,000,000**
VII. CENTRAL POLICE SERVICES		
Continuation of E-911 Services/Hardware Refresh	$2,000,000	$2,000,000
Forensic Laboratory Equipment Upgrades	$114,800	$114,800
TOTAL CENTRAL POLICE SERVICES	**$114,800**	**$114,800**
VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY		
Shipping And Maintenance Vehicle Replacement Program	$252,000	$80,000
DPW (Buildings and Grounds) Exterior Building Envelope & Site Improvements	$5,400,000	$400,000
DPW (Buildings and Grounds) Buffalo & Erie County Main Library Mechnical, Electrical, & Plumbing Improvements	$8,000,000	$500,000
TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	**$13,652,000**	**$980,000**
IX. SOCIAL SERVICES		
Fourth Floor Rath Renovation	$3,500,250	$3,500,250
Mobile Technology Project	$700,000	$700,000
TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	**$4,200,250**	**$4,200,250**
X. YOUTH SERVICES		
Youth Detention Health, Safety, And Facility Upgrades	$2,450,000	$2,450,000
TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	**$2,450,000**	**$2,450,000**
XI. ERIE COMMUNITY COLLEGE		
Collegewide Improvements and Renovations	$141,800,000	$6,800,000
Collegewide Equipment	$3,600,000	$1,440,000
TOTAL ERIE COMMUNITY COLLEGE	**$145,400,000**	**$8,240,000**
TOTAL CAPITAL PROJECTS	**$324,808,941**	**$72,016,379**
TOTAL BONDED COMPONENT		**$46,080,197**

VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS

Shipping and Maintenance Vehicle Replacement Program - The 2019 project would replace one delivery/materials shipping vehicle and one maintenance vehicle with snow/plow equipment. The 2021 project would also replace one delivery/materials shipping vehicle and one maintenance vehicle with snow/plow equipment. By the time they would be replaced under this request, the shipping vehicles will have estimated mileage exceeding 150,000. In 2017, the Library Shipping Department moved over 93,000 boxes of library material, supplies and other items amongst B&ECPL library facilities located across the County's 1,043 square miles. In the Maintenance Department, the request would replace one pickup truck and its snow plowing equipment in 2019 and another in 2021. These vehicles experience heavy wear during winter snowplowing/salting operations at the Central Library and Buffalo Branch libraries resulting in extensive salt corrosion damage and increasing repair costs.

Pay-As-You-Go Project: $80,000

DPW (Buildings and Grounds) Exterior Building Envelope and Site Improvements - The work will consist of exterior building repairs and site improvements. This work will include, but is not limited to, building exterior components such as doors (vestibule and exterior), windows, roofing and flashing, caulking, waterproofing, masonry/granite repair and repointing, concrete, landscaping, hazardous materials survey, design, testing, abatement, and air/project monitoring, and miscellaneous related work to the building exterior and site. This work will include design and construction. The work will be started in 2019 when the funds become available.

Bonded Project: $400,000

DPW (Buildings and Grounds) – Buffalo and Erie County Main Library Mechanical, Electrical, an Plumbing Improvements - Various electrical, mechanical, and plumbing 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 alarm and 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 2018 and carry through to 2019.

Bonded Project: $500,000