

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2013 BUDGET

Service Restoration Requests

Moving Forward – 2013 and Beyond

To successfully meet strong public demand for increased and continued library services, the Buffalo and Erie County Public Library Board of Trustees directed staff to develop a progressive series of service restoration options for 2013 and beyond.

Multi-tiered Service Restoration Plan

In order to proactively address and meet service needs, this budget request contains groupings (Levels) of high impact service restoration proposals, starting with restoring funding for weekly open hours, particularly those eliminated in the 2011 budget; followed by funding to restore library offered programs/training; and subsequently funding to allow libraries to provide more effective public access and expand high-demand services. The Levels are designed to be implemented sequentially depending upon the County's funding situation and other needs. The proposals are calculated to be both cost effective and efficient and the Library will work to maximize the impact of any funding provided following the priorities summarized below. If all Levels of this request were approved, the Buffalo and Erie County Public Library System would be in a position to more thoroughly meet continued high public demand for service **at a price tag that is less than the taxpayers provided in the year 2000.**

The proposals are summarized in the table below and detailed in the pages that follow.

		Open Hours	FTE	Cost	Cumulative Cost
LEVEL 1	Restore Funding for Weekly Open Hours	163.0	22.54	\$2,061,395	\$2,061,395
LEVEL 2	Restore Funding for Library Offered Programs/training/outreach for the Public and additional service hours	11.5	9.34	\$746,308	\$2,807,703
LEVEL 3	Restorations to Service Provision Capacities	15.0	9.74	\$815,406	\$3,623,109
TOTALS		189.5	41.62	\$3,623,109	

Important Note: Costs are estimated using 2012 salary and utility rates. Fringe benefit costs have been updated to include 2013 estimated rates. Multiple labor agreements are yet to be negotiated and will impact cost estimates. The most recent proposal to increase the New York State minimum wage would add up to \$300,000 to annualized cost in the first year and would increase in future years by the percentage increase in the Consumer Price Index. The Library will update the cost estimates in the request as the budget process moves forward and the Library receives more detailed estimates of 2013 costs.

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Library (in Alphabetical Order)	Cost	FTE	Open Hours	Description
LEVEL 1:	\$2,061,395	22.54	163.0	Restore Funding for Weekly Open Hours
Amherst Libraries - Clearfield and Eggertsville/Snyder	\$122,301	1.69	25.0	The Amherst Public Library requests restoratation of 13 open hours per week at the Clearfield Library and 12 open hours per week at the Eggertsville Library (to 2010 levels). This request would enable the Amherst Library to increase services that could be offered to all members of the community at times when they can best utilize library services.
Amherst Libraries - Williamsville	\$90,020	1.96	31.0	Restoring System funding to support up to 31 open hours per week at the Williamsville Library is the Amherst Public Library's top priority. The Williamsville Library lost System funding during the County fiscal crisis in 2005 and was kept operating at a greatly reduced scale using funding appropriated by the Town of Amherst on a one time basis, and private fundraising. During this period, the Town's population increased 5.0% from 116,510 in the 2000 Census to 122,366 in the 2010 Census. The town's property tax base (County Taxable Assessed Value) increased 33% from \$6,146,670,559 used for the 2005 Tax Levy to \$8,199,853,924 used in the 2012 Levy. The Williamsville Branch would offer 31 hours of service from the Tuesday after Labor Day to the Friday prior to Memorial Day, (winter hours) and during the summer months be open 27 hours. Without dedicated funding, the level and quality of services offered through this location are diminished and the present 24 open hours per week are threatened on an annual basis. This request would enable the Amherst Library to increase the number of programs and services that could be offered at this location. Programs and services would include intergenerational programs, computer programs and times available for non profits to use meeting space.
Angola	\$7,934	0.25	8.0	The Angola Public Library's request would provide System funding to stablize open hours and programs. Present supplemental funding for these open hours is not secured for the future. While chartered to serve only the village, the Angola Library, along with the Eden, Collins, North Collins, and Lake Shore Libraries, serve residents of the Town of Evans (outside the village) and Town of Brant which do not have their own libraries.
Buffalo Branch Libraries	\$453,921	10.46	54.0	The B&ECPL requests restoration of 8 open hours per week at the Crane, Dudley, East Clinton, East Delavan, North Park and Riverside Libraries (from 32 to 40 open hours per week each - back to 2010 open hours). Restored hours would allow these libraries to offer service 5 days per week up from 4 days in 2012. The restoration would als add 3 open hours per week at the Merriweather and Niagara Branches. The Buffalo City Branch Libraries are a vibrant and ever-present part of their communities. This can be seen in an increase in the number of patron visits and computer usage statistics over the past year. The success of their programs has also brought more patrons into the building. They would like to continue to provide their communities the programs and services they enjoy and deserve. This includes offering more programs for seniors, teens, tweens, and children, while also performing additional outreach to schools and local organizations. Requests for use of meeting rooms have also increased, as has the demand for training on usage of new technologies.

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Library (in Alphabetical Order)	Cost	FTE	Open Hours	Description
LEVEL 1:				
(Continued)				
Restore Funding for Weekly Open Hours				
Central Library - Childrens' Services	\$91,130	1.48		This restoration would staff the Central Library "Kids Space" during all open hours. A librarian would be assigned to the children's area and staff the Children's Information Desk. Present funding levels do not allow for one consistent children's librarian present in the department. In addition, this will allow for a full-time librarian be assigned to YA services and act as the liaison between youth groups and schools throughout Erie County.
Cheektowaga - Anna M. Reinstein Memorial Library	\$146,146	2.65	12.0	The Cheektowaga Public Library requests restored system funding to keep Anna M. Reinstein Memorial Library open at FY 2009 levels including: a third night (Wed); full 8 hour day on Fri/Sat depending on whether winter or summer schedule is in effect (Friday/Sat service is currently temporarily funded by the Town of Cheektowaga); will restore regular, quality children's and young adult year-round programming; will improve library functionality & patron attention.
Elma	\$13,873	0.35	5.0	The Elma Public Library request would fund restoring Sunday service - 5 open hours per Sunday between Labor Day and Memorial Day (36 weeks). Sunday hours will better serve working adults and young families in the community on a day people have more leisure time for library visits. Young families with children have increasingly more conflicts with school activities, sports, and lessons during the week and have expressed the desire for Sunday hours to catch up on homework and recreational needs. With the high cost of gasoline, they do not wish to drive further for library service. Sunday access to library computers for Internet and email use is also highly desired by the public. When Elma was open for 35 Sundays (4 hours per week) in 2010, 2,679 patron visits were recorded and 5,721 items borrowed.
Grand Island	\$11,033	0.30	4.0	The Grand Island Memorial Library request would restore Tuesday evening service - 4 additional open hours per week. Restoring Tuesday evenings hours will not only allow Grand Island patrons access to the library after 5 pm, but also allow the library to offer evening programs such as book clubs, cyber train computer classes and special childrens programs. Being open Tuesday evening will allow Grand Island residents more opportunities to use our computers, study rooms and meeting room.
Lackawanna	\$32,710	0.95	5.0	The Lackawanna Public Library requests restoration of Friday service, opening from 11:00 am to 4:00 pm. As a result of opening an extra day, circulation, computer use and patron count would increase. Adding hours would increase the amount of programming. The library serves as a community center and we would be able to offer more after school programs for school age children, job seach assistance for adults, and meeting room availability for groups in the community. Lackawanna is a diverse community and has a large immigrant population using the library. The library is often one of the first places someone new to this country visits. People use the library in order get information on becoming a citizen or even to find acceptable housing.

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Library (in Alphabetical Order)	Cost	FTE	Open Hours	Description
LEVEL 1:				
(Continued)				
Restore Funding for Weekly Open Hours				
Regional Libraries	\$33,247	0.54		The B&ECPL requests funding to restore Sunday Service in September and May at regional libraries: Audubon Library in Amherst, Central Library, J.B. Reinstein Library in Cheektowaga, Hamburg Library, Kenmore Library, Merriweather Library in Buffalo, and the Orchard Park Library. As part of the 2011 funding reduction, funding for Sunday service was reduced from September-May to October-April.
System-Wide	\$665,000	0		B&ECPL requests funding a reserve for Net Contract Settlement Costs and Minimum Wage Changes (Assumes COLAs and cost participation. May change if County Settlements increase or decrease net costs). Without this funding open hours restored with this request would have to be paired back to offset these costs.
System-Wide	\$291,932	0		B&ECPL requests restoring the publicly funded Library materials budget to 12% percent of operating budget. In recent budget years prior to 2011, the Library materials budget ranged from 13 to 15% of the operating budget. Restored open hours increase demand for new Library material.
Tonawanda Town - Kenilworth Library	\$96,552	1.68	16.0	The Kenilworth Branch was greatly impacted by the reduction in Library funding provided by Erie County in 2011. As a result there was a loss of 16 open hours in the winter and 8 open hours in the summer. Town of Tonawanda Library requests funding to reopen the library Wednesdays from 12:00-8:00 PM and Saturdays from 9:00-5:00 during the winter and reopen Wednesdays from 12:00-8:00 PM during the summer. Winter hours would increase from 32 open hours per week to 48 open hours per week. Summer Hours would increase from the present 32 open hours per week to 40 open hours per week.
West Seneca	\$5,596	0.23	3.0	The West Seneca Library's request would restore a net 3 weekly open hours as follows: Add 1 hour from 8 PM to 9 PM Monday, Tuesday, Wednesday and Thursday and reduce by 1 hour on Saturday, opening at 10 AM instead of 9 AM. Students would have one more evening hour for study and research. By the time they get out of school and have supper, there is little time for the library. Parents who have dropped children off at the adjoining hockey rink or pool would not have to leave the library before the lessons are finished. We would have enough time in the evening for much-requested computer programs, Library Friends' programs, author talks, and community meetings.
Total Level 1	\$2,061,395	22.54	163.0	

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Library (in Alphabetical Order)	Cost	FTE	Open Hours	Description
LEVEL 2:	\$746,308	9.34	11.5	Restore Funding for Library Offered Programs/training/outreach for the Public and additional service hours
Amherst Libraries	\$37,294	0.43		This Amherst Public Library restoration request would enable the library to increase the number of programs and services that could be offered to all members of the community. Programs and services would include intergenerational programs, adult and children's programs.
Boston Free Library	\$13,278	0.43		The Boston Free Library's request would restore library program capacity - for children and adults.
Central Library - Public Computer Use Support	\$81,285	1.90		The B&ECPL requests funding to enhance public computer use support. Under current funding levels, staff members are not equipped with the expertise or the knowledge-base to effectively and efficiently address the questions or technical problems that may be associated with public technology (computers, scanners, printers, etc.) encountered by users of the Library's public PCs. If this funding were approved, the Library will develop a new job description that would enhance the responsibilities of the current Sr. Page position. The requirements would include some background in the use of computers, Microsoft Office products and Internet searching and the positions would be dedicated to assisting in the public PC areas. Working with the IT and Technology Support Departments, a pilot project would be set up at the Central Library to insure that at least one of the new Support Sr. Pages would be assigned to the public computer area all hours that the Central Library is open. These positions will offset 4 current Sr. Page Desk Assistant positions. In addition, a new part-time librarian position (assigned to the Technology Support Department) would develop and coordinate the program with public service staff.
Central Library - Youth and Young Adult Services	\$65,422	1.00		This restoration would allow for a full-time librarian be assigned to support Teen/Young Adult services and act as the liaison between youth groups and schools throughout Erie County.
Cheektowaga - Julia B. Reinstein Library	\$65,422	1.00		The Cheektowaga Public Library requests funding to restore FY 2009 levels of childrens' and young-adult programming; community outreach; and improve library functionality and attention to patrons' changing needs.
Elma	\$11,142	0.35	5.0	The Elma Public Library requests restored funding to provide Thursday afternoon open hours - 5 additional open hours per week (1 to 6 pm). More computer classes, programs for seniors, and story hours for young children would be offered during preferred daytime hours. Community groups would have greater access to the newly expanded meeting room. More computer users would have a day to access the Internet and email.

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LEVEL 2:				
(Continued)				
Restore Funding for Library Offered Programs/training/outreach for the Public and additional service hours				
Hamburg - Lake Shore Library	\$13,878	0.40	4.0	<p>This Hamburg Public Library restoration request would allow the library to streamline and improve the schedule of open hours at the Lake Shore Library and provide more open hours for public service at this library.</p> <p>The Lake Shore Library is very busy, in terms of circulation, program attendance and computer use, in spite of its present part-time schedule. These additional 4 hours would provide a more sensible schedule for this library by providing a more standard schedule, which would be understood intuitively by patrons, instead of offering our present schedule where no two weekdays have the same hours.</p> <p>Hours to be added are: Monday- open 12 noon to 2 pm, 2 additional hours; Friday, open 12 noon to 1 pm, 1 additional hour; Saturday, open 10 to 11 am, 1 additional hour.</p> <p>Library output measures, including circulation, computer use, visits and program attendance; would all be expected to increase. Projecting current usage patterns, the four additional hours of service proposed would allow for approximately 700 additional computer sessions, 3,000 - 4,000 more visits to the library and circulation of library materials would be expected to increase about 6,000-8,000.</p>
System Services	\$97,564	2.43		Increase public technology training in libraries throughtout the County using Cyber Trains (portable Laptop based training) would be provided under this B&ECPL restoration request.
System-Wide	\$257,661	0		Additional amount needed to increase Library materials budget from 12% to 13% percent of operating. In recent budget years prior to 2011, the Library materials budget ranged from 13 to 15% of the operating budget. Restored open hours increase demand for new library material.
Tonawanda City Library	\$26,201	0.30	2.5	The City of Tonawanda Library's request would add early opening hours to better serve large senior citizen population. The Library would increase open hours from 40 to 42.5 per week in the following manner - open up at 9:30 each day (currently 10am). A major demographic class that uses the City of Tonawanda Library are senior citizens. They tend to use the library during the morning to afternoon hours.
Tonawanda Town - Kenilworth and Kenmore Libraries	\$77,161	1.10		This Town of Tonawanda Library request would restore Library program capabilities for the Kenmore and Kenilworth Libraries including outreach. The Kenilworth and Kenmore Branches' programs and services were greatly impacted by the reduction in Library funding provided by Erie County in 2011. Programs were reduced by 35.8% and community outreach was very minimal due to staff layoffs. This restoration would increase Preschool and Toddler Programs, School-aged Programs, Young Adult Programs and computer classes for adults. The libraries would also offer Family Place Programs, class and school visits and community outreach.
Total Level 2	\$746,308	9.34	11.5	

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Library (in Alphabetical Order)	Cost	FTE	Open Hours	Description
LEVEL 3:	\$815,406	9.74	15.0	Restorations to Service Provision Capacities
Amherst Libraries	\$93,194	1.48		This restoration requested by the Amherst Public Library would provide additional Adult Programming capacity at the Audubon Library and facility upkeep at the Eggertsville Library.
Aurora Town Public Library	\$11,379	0.25		Aurora Town Public Library request would allow the library to provide additional adult programs on topics ranging from computers to gardening and resume making to health and wellness as well as offer an additional weekly children's program.
Central Library - Public Services	\$179,117	3.00		B&ECPL requested Central Library Public Services and Programs Restoration: The reinstatement would allow the Library to reestablish strong connections with area workforce development agencies, build better employer connections and provide a better understanding of our customers and knowledge of the broader workforce outlook. Enhance, maintain and build On-Demand Business Resource Information as well as train staff throughout the System in these resources. Aggressively market the library resources through Business Basics Workshops . Maintain and grow partnerships within the business community. Review Services for the Disabled and Senior Services. Maintain College Information & School Testing collections. Reengage our focus on Young Adult collections, space and programming. Continue to be on the forefront of Electronic Resources Databases, Subject Guides and Downloadables.
Central Library - Special Collections	\$69,600	1.08		B&ECPL requests funding to restore to 2010 level of Exhibitions and Special Collections Programming /Outreach, providing a more robust Rare Book Room exhibition schedule with associated programming, drawing more visitors to Central and appealing to a more diverse audience. Programming and outreach, now severely curtailed, can be expanded again to provide programs in libraries and the community on the ever popular topics of genealogy research, local history and Rare Book Room treasures. Resume a focus on in-house and collaborative digital projects which will highlight and open up our collections to an audience beyond our doors and promote their significance on a national/international level.
Clarence	\$21,620	0.48		The Clarence Public Library's request would restore capacity for Public Computer Training: this service fulfills one of the Clarence Library's goals of enhancing knowledge of and access to information and to support individuals of all ages in pursuing lifelong learning, as well as increasing people's ability to utilize computers and technology. The library recently purchased 9 laptops. This group of laptops will be known as the Clarence Library Cyber Train and will be dedicated to the memory of Muriel Wolf, whose bequest enabled the Clarence Library to purchase the laptops and equipment for the Cyber Train. The Library has seen both an increase in public computer usage, as well as an increase in the demand for computer classes, especially those classes designed for beginning users. In 2010, for example, there were 14,923 users (in-library only) of public internet computers. In 2011, there were 15,592 users, which is a 4.5% increase 2010. For 2012 to date public computer use is up 26% increase over the 2011 period. These statistics do not take into account the many patrons who visit the library with their laptops to access the Library System's free Wi-Fi.

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LEVEL 3: (Continued)				
Restorations to Service Provision Capacities				
Collins	\$10,709	0.20		<p>The Collin's Public Library request would sustain and expand programming for children and adults; and expand outreach. Restoration funded workhours for the librarian and part-time staff will be used for programming or pre-programming activities. Some of the programs that have suffered most in recent budgets are programs provided to schools. A portion of these programs were provided in hours before the library opened, particularly preschool programs. Other programs were during school hours or after school. Presenting story times, more adult programs, and providing outreach would all be better accomplished.</p> <p>Home schooling is prominent in Collins. Presenting a homeschooling program and allowing families an opportunity to meet with home school advocates and agencies in the area will be explored.</p>
Concord	\$7,517	0.15		Concord Public Library requests funding to adjust staffing patterns to better serve rural population needs.
Eden	\$5,052	0.18		The Eden Library's request would sustain and expand programming for children and adults and reinstate outreach. This restoration will allow the library to address patrons who are asking for more and varied programs. The restoration would enable staff to reach out to the schools, daycare facility, nursery school, senior facilities, and Boys and Girls Club. It will also allow more staff time spent with our special clients from area group homes. Many more groups and organizations are using the library's community room - requiring staff time to schedule and coordinate.
Elma	\$6,774	0.20		Elma Public Library requests funding to restore programming capacity, emphasizing school-age children's programs. The restoration would allow the library to provide weekly programs for children (ages 6 - 12) that engage their imaginations and provide pleasurable reading, viewing, and listening experiences. Expanding an already popular once a month program to weekly series of programs will increase the number of offerings and the number of children reached. Programs would be scheduled evenings or Saturdays.
Grand Island	\$2,500	0.00		This Grand Island Library request would fund family programming: Family programs have been an unqualified success and restoring this service will allow the library to reach out to hundreds of residents of Grand Island as well as other nearby Erie County residents.
Hamburg - Main Library	\$82,472	1.70	10.0	<p>Hamburg Public Library requests funds to provide additional open hours on Tuesday mornings, Wednesday evening and Thursday mornings and programs. Open 10 am to 1 pm on Tuesdays and Thursdays (instead of opening at 1 pm) 6 additional hours. Open 5 to 9 pm on Wednesdays (instead of closing at 5 pm) 4 additional hours.</p> <p>Projecting current usage patterns, the ten additional hours of service proposed would allow for approximately 3,000 additional computer sessions, 10,000 - 15,000 more visits to the library and circulation of library materials would be expected to increase in the neighborhood of 20,000-30,000. Additional morning hours would provide an excellent opportunity to offer more programs, particularly computer/internet training for senior citizens.</p>

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Library (in Alphabetical Order)	Cost	FTE	Open Hours	Description
LEVEL 3:				
Restorations to Service Provision Capacities				
(Continued)				
Lancaster	\$11,879	0.23	5.0	The Lancaster Public Library request would restore System funding for Sunday open hours - 5 open hours per Sunday between Labor Day and Memorial Day. The open hours on Sundays provide a forum for students completing weekend homework assignments, family informational needs, programs for families and Wi-Fi access to those needing the Internet on their mobile devices. Most Sundays, patrons are waiting to get into the building. Privately raised funds currently supporting these hours would then be devoted to enhancing library programming and other services.
Orchard Park	\$29,918	0.33		The Orchard Park Public Library's requested restoration would enable the library to double the number of early childhood literacy programs (service to children ages 1-5). It would also allow for increased programming opportunities for school-age children (service to ages 6-12), including, but not limited to, implementation of successful programs such as an ongoing Lego Club. It would also allow for increased scheduling for class visits from both schools and daycare facilities.
System Services	\$9,742	0.23		This B&ECPL request would restore print production capacity to support communications for restored programs and services. As funding is restored for weekly open hours, public programs and training, the capacity to produce flyers, forms and program materials also increases. Restoring the copy machine operator position from its present 31 hour per week RPT status to full-time status would allow the library to meet this demand.
System-Wide	\$257,661	0		Additional amount needed to increase Library materials budget from 13% to 14% percent of operating. In recent budget years prior to 2011, the Library materials budget ranged from 13 to 15% of the operating budget. Restored open hours increase demand for new library material.
West Seneca.	\$16,272	0.23		The West Seneca Public Library requests funding to restore Teen/Pre-teen Programs, especially programs for teens and pre-teens, who are being under-served now because of lack of staff.
Total Level 3	\$815,406	9.74	15.0	