



Essex County Library

2016 Budget Presentation

Essex County Library Board

- Richard Meloche (Essex) – Chair
- Nelson Santos (Kingsville) – Vice Chair
- Bart DiPasquale (Amherstburg)
- Andrew Dowie (Tecumseh)
- Hilda McDonald (Leamington)
- Steve Nepszy (Lakeshore)
- Bill Varga (LaSalle)

Essex County Library Mission

Essex County Library welcomes you to a world of discovery, creativity and lifelong learning through accessible resources, programs and innovative services.

Essex County Library Vision

Essex County Library strives to welcome a diverse community to a warm and inviting space where:

- Knowledgeable staff are sensitive to the needs and aspirations of the community
 - Innovative ideas and cutting-edge technology are embraced
 - Engaging programs and current comprehensive collections are created
 - Creative partnerships encourage social interaction and cultural vitality
- ❖ Strategic Goal – Raise awareness through marketing/ promotions

2015 - Review

Marketing and Promotions



2015 - Review

Marketing and Promotions



2015 - Review

Marketing and Promotions



2015 - Review

Innovative Ideas and Engaging Programs

- Programs for Adults and Teens
- STEAM programming
- Makerspace programming
- 2015 offered 1,211 programming sessions across the 14 branch locations
- Programming attendance of 20,446
- Increase of 25% from our previous year

2015 - Review

Engaging Programs and Creative Partnerships

- Home Alone Summer Safety, presented by the OPP
- Lakeshore Karate Demonstration
- A Zentangle Inspired Program, by Essex Art Space
- Gardening 101 for Kids - Communities in Bloom
- Mosaic Tile Fun, with Kathy Earl
- Creative Art Workshop, with Lizzie Love
- PhotoWalk'n'Learn, with LeeAnn Dueck
- Paper Folding Fun, with Marie
- Yoga and Meditation for the Family, with Kelly
- Shoot & Tell Family Photography Fun, with Anna LaMarche
- Massage and Aromatherapy for Babies, with Meaghan Kuzniak, RMT

2015 - Review

Innovative Ideas and Technology

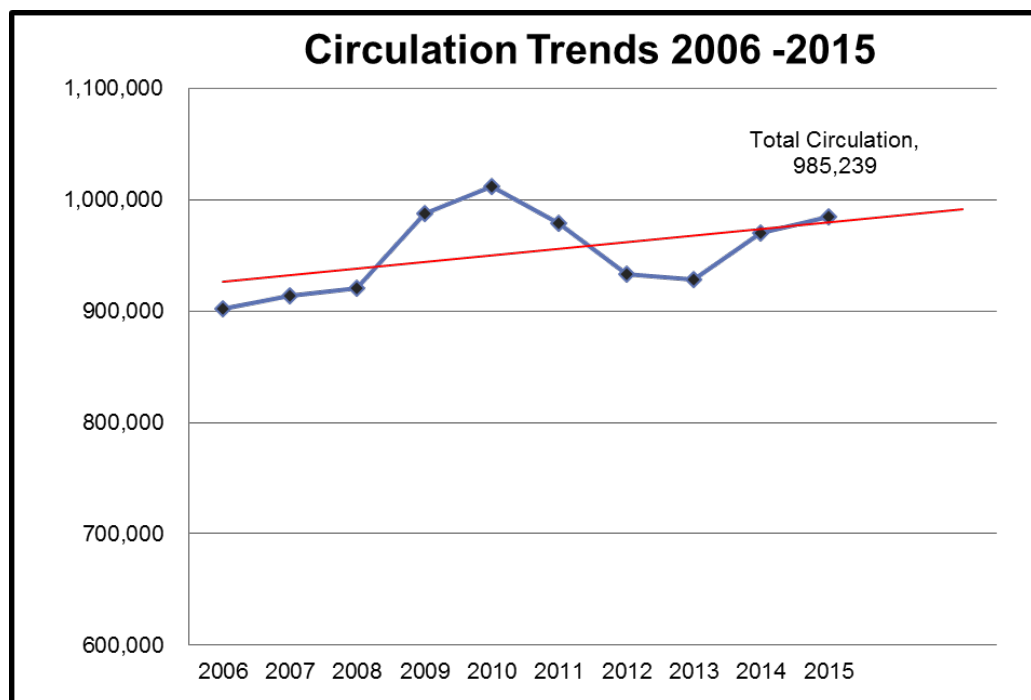


“Helping Libraries:
Serve Communities
Empower Patrons
Do Great Things”

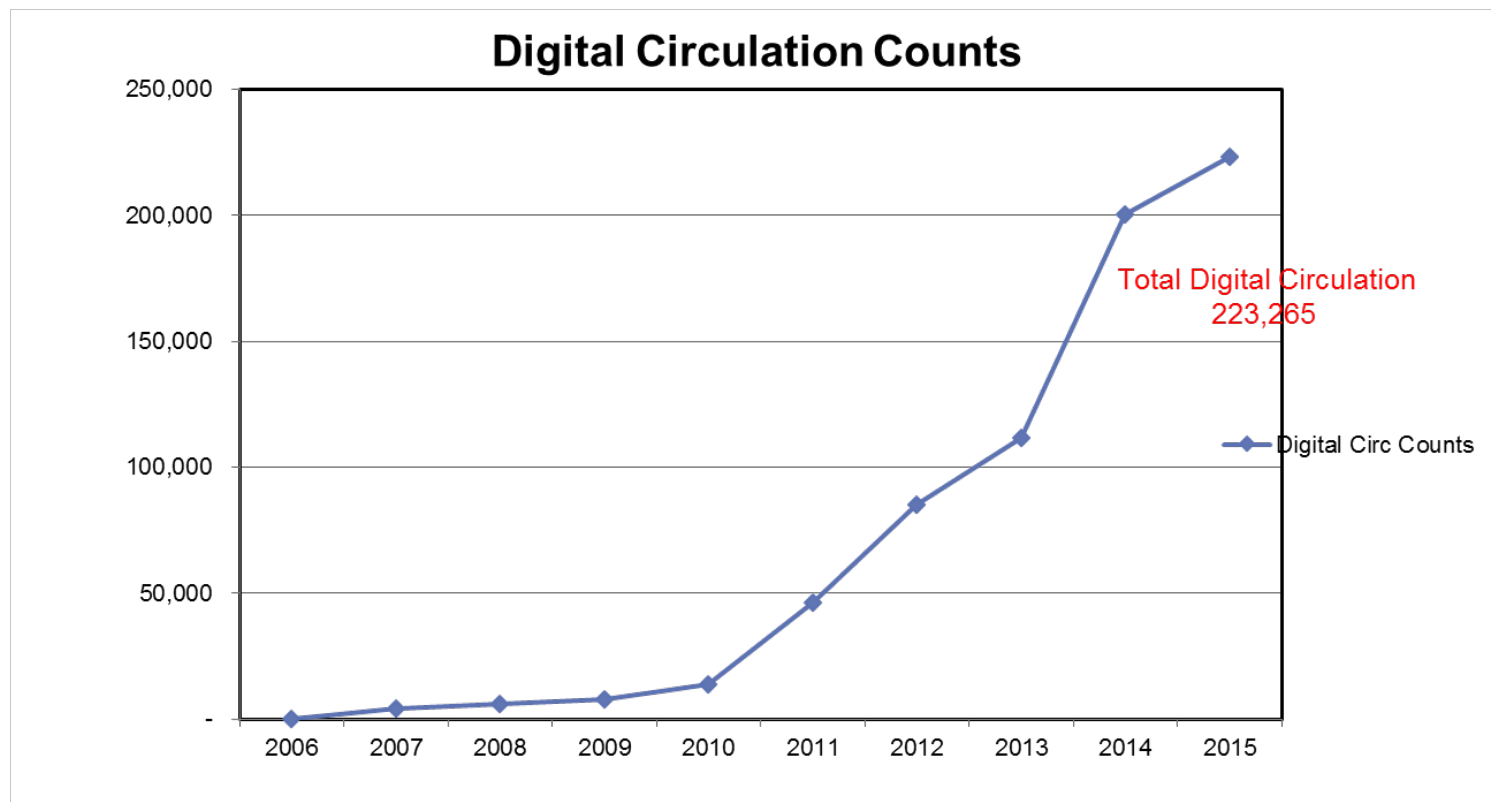
2015 Performance

Circulation Statistics:

2% increase compared to 2014



2015 Performance



2015 Performance

2015 Operational Savings

- Wages and Benefits
 - Vacant position (Virtual Public Service Librarian)
 - Lakeshore staffing / programming / peak demand periods still under review
- Books (Tangible)
 - Publisher availability / shipping delays
 - Staff time restricted due to programming changes and service projects
- Utilities
 - Size and construction type for new, larger libraries
 - Weather – harsh winter conditions in early 2015

2015 Performance

Recoveries

- OLCF Grant - \$34,091 directed towards the development and promotion of IT hardware, software and resources and programs

Operational Surplus

- Surplus of \$127,000
- Allocated to Essex County Library Capital Reserve

2016 – Proposed Budget

Overview	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 5,369,090	\$ 5,084,050	\$ 5,386,300
Recoveries	(348,620)	(429,540)	(348,620)
Net Obligations	\$ 5,020,470	\$ 4,654,510	\$ 5,037,680
Contributions to (from) Reserves	(325,570)	40,390	(208,590)
County Responsibility	\$ 4,694,900	\$ 4,694,900	\$ 4,829,090

2016 – Service Directions

Branch Services – Community Focused

- Reorganize 14 branches → 7 working teams
- Create 1 Community Supervisor in each team to support community partnerships and better connections with Municipal partners
- Create a service direction focused on Community needs



2016 – Service Directions

Staffing

Supporting the ECL vision of providing “Knowledgeable Staff”
Supporting service directions of “Connecting Communities”

- Proposed increase of 33 hours across 4 branch positions
- Total wages and benefits require a budget increase of 2.2% (\$76,630) to support the transition of staffing positions in the restructuring plan

2016 – Service Directions

Training

Supporting the ECL vision of providing “Knowledgeable Staff”

- A total contribution of \$15,000 from ECL Reserves will support:
 - 2-year skills development plan for the Community Supervisors
 - the training and coaching plan for the CEO/Chief Librarian
- Base budget increase of \$3,000 to support:
 - branch staff participation in professional library conferences
 - funding County of Essex’s Health and Safety training database

2016 – Service Directions

Collections

Supporting the ECL vision for “Comprehensive Collections”

- Proposed Budget increase of \$5,760



2016 – Service Directions

Marketing

Supports the Essex County Library's Marketing Plan

- To invest in updating the signage at branch locations
- Create a consistent image, visible at all branch locations
- Estimated cost to update signage is \$35,000; funds to support the project will be provided through the Library's Capital Reserve



2016 – Service Directions

ILS Replacement – Technology Support

Supports ECL vision of “Innovative ideas and cutting edge technology”

- The 2016 budget includes \$90,000 to support the costs associated with upgrading hardware, vendors’ support services, and training services for staff
- The funding for the ILS project is supported through the Library’s Capital Reserve

2016 – Proposed Budget

- The proposed 2016 budget is mindful of financial limitations and constraints, yet strives to maintain a provincial standard for buildings, collections and staffing.
- This budget supports the actions and goals for library services, as approved by the Essex County Library Board.
- 1-time expenditures and capital projects funded by reserves.
- The 2016 budget proposes an increase of \$134,190, or 2.9%.