



2019 Budget Presentation

ESSEXCOUNTYLIBRARY.CA

Richard Meloche (Chair)

Nelson Santos (Vice Chair)

Ken Antaya

Bart DiPasquale

Andrew Dowie

Steve Nepszy

Bill Varga

2015- 2018 ESSEX COUNTY LIBRARY BOARD

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

ESSEX COUNTY LIBRARY MISSION

- ❑ 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

ESSEX COUNTY LIBRARY VISION



REVIEW OF 2015 – 2018 BOARD TERM

ESSEXCOUNTYLIBRARY.CA

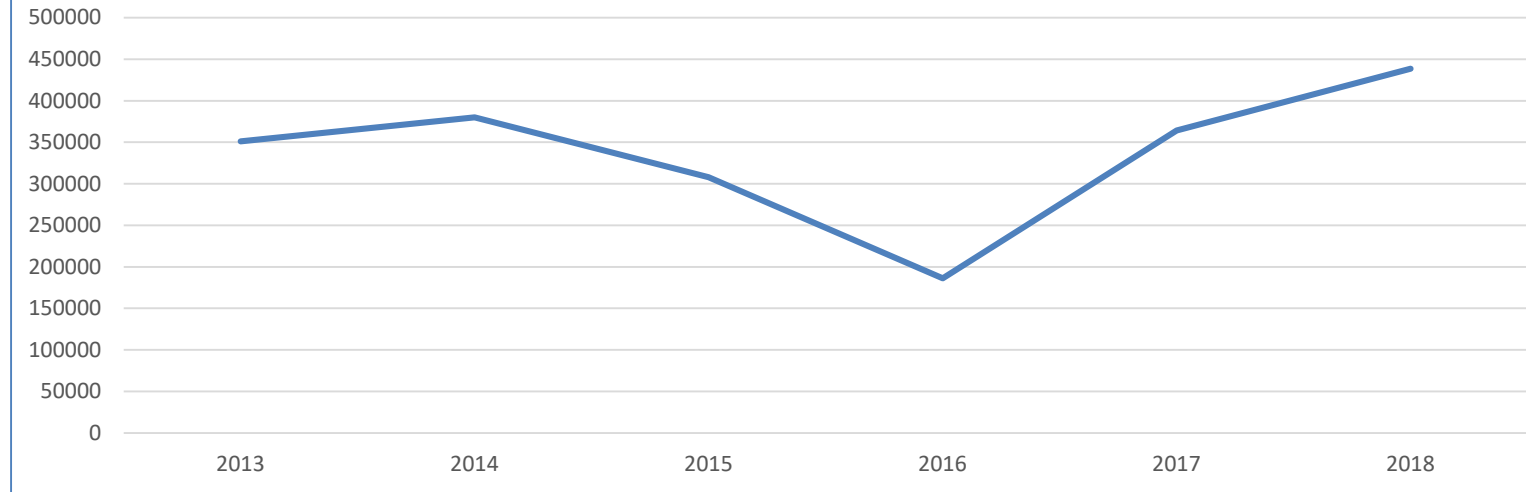
- ❑ Staff restructuring
- ❑ Labour disruptions (2016- 2017)
- ❑ Staff retirement/ attrition
- ❑ Facility requirements and upgrades

2015 - 2018 CHALLENGES

- ❑ Restructured staffing into teams to reflect municipal boundaries and to better support local community needs.
- ❑ Encouraged local teams to make connections with community partners, and to provide community focused programs and services.
- ❑ Development of a performance appraisal process that will support staff training and development.

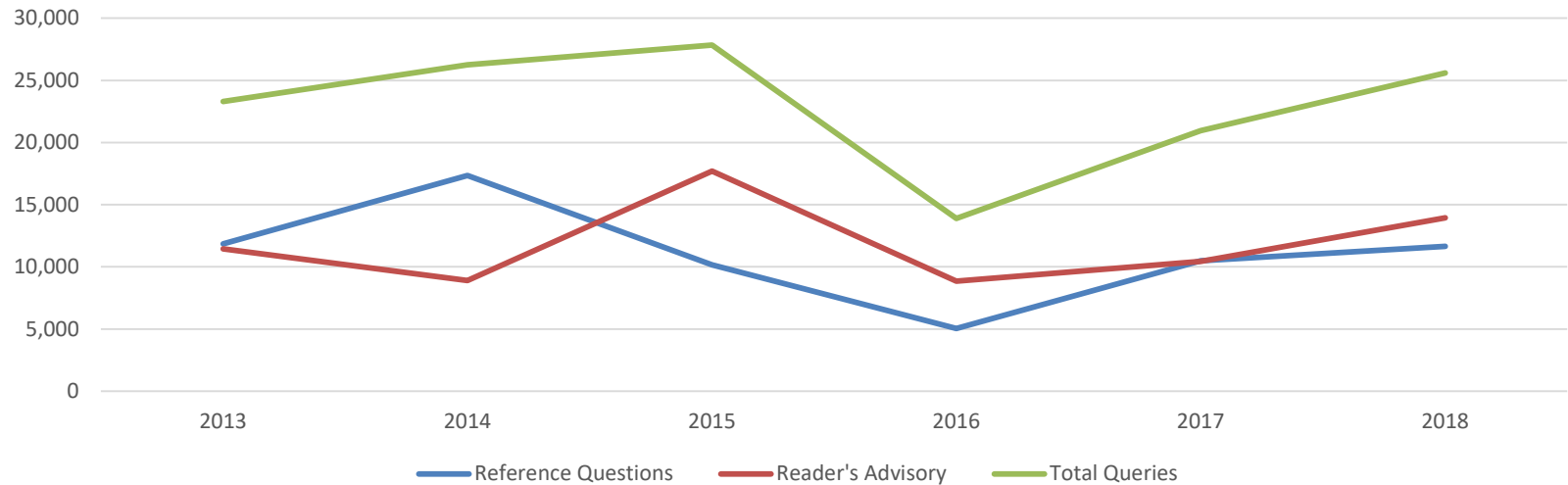
STAFFING AND COMMUNITY SERVICES

Annual Visits to Library Branches



STAFFING AND COMMUNITY SERVICES CONTINUED

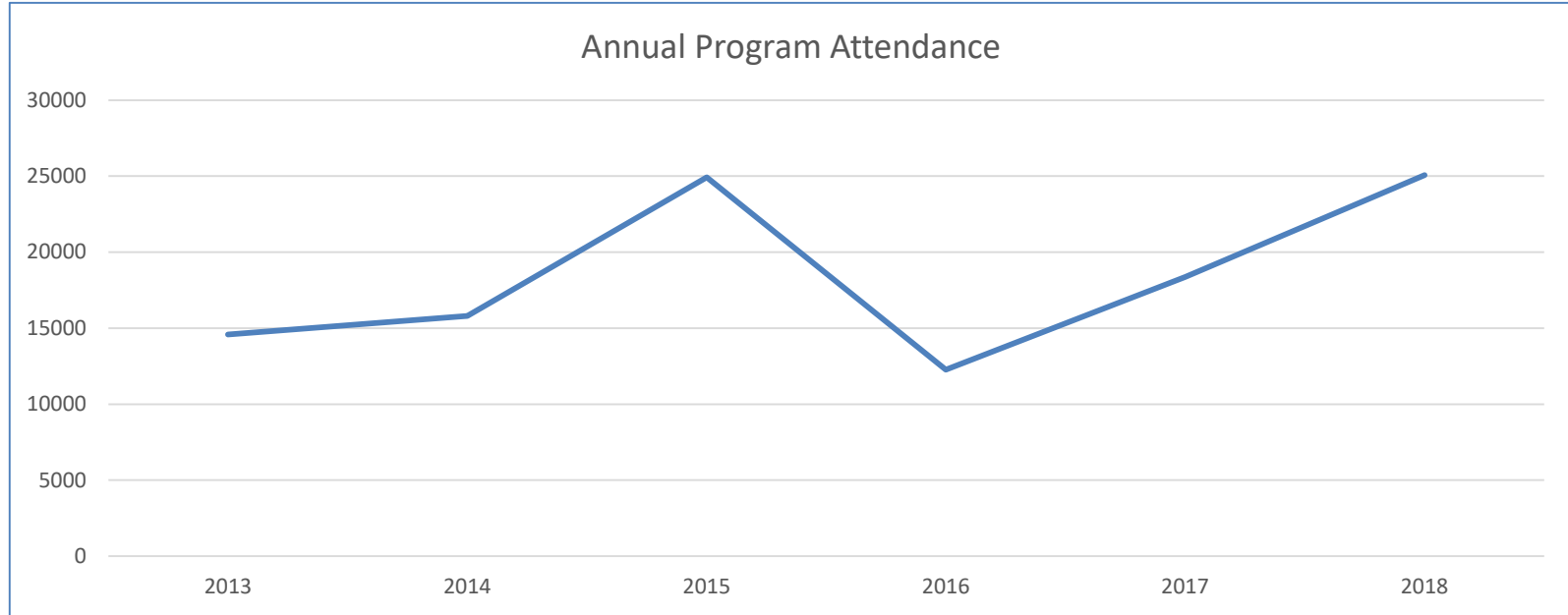
Annual In-Branch Support for Patron Queries



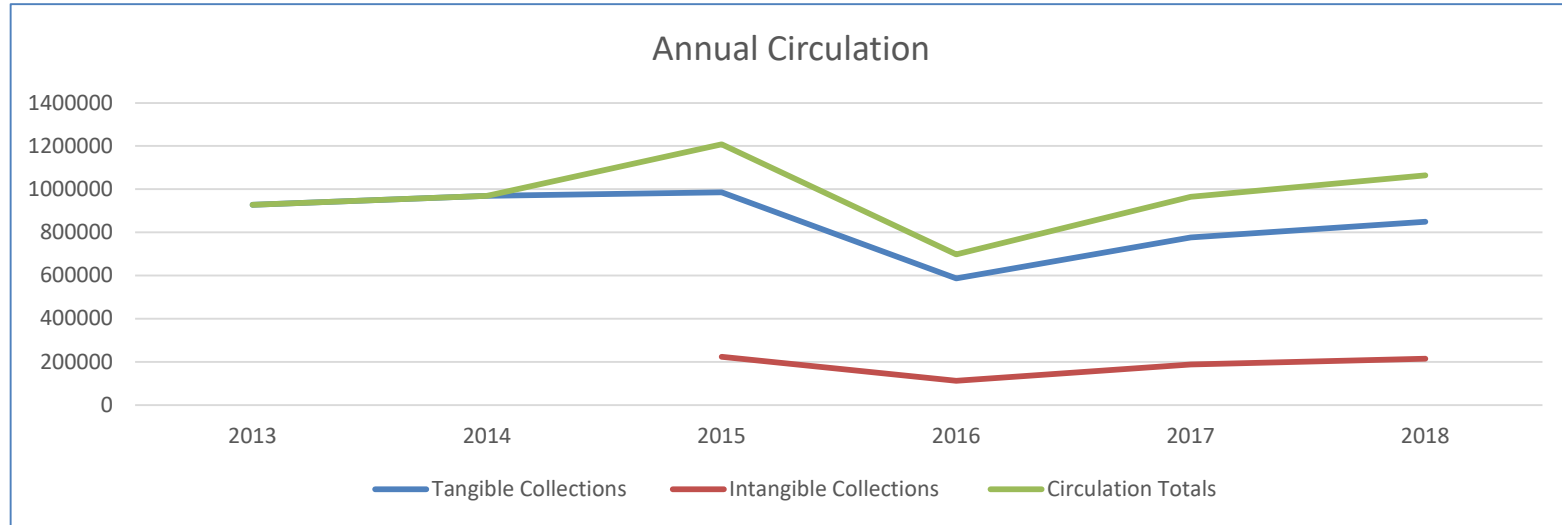
STAFFING AND COMMUNITY SERVICES CONTINUED

- ❑ Expanding collection resources to include loanable tablets, preloaded eReaders and Playaway devices.
- ❑ Upgrading Copier/Scanner equipment to support small business needs
- ❑ STEAM programming and accessible tech toys
- ❑ Development of Makerspace centres (Leamington)

INNOVATIVE IDEAS AND TECHNOLOGY



COMMUNITY FOCUSED PROGRAMS AND PARTNERSHIP



COLLECTIONS



COMMUNITY PARTNERSHIPS



2019 BUDGET PROPOSAL

— ESSEXCOUNTYLIBRARY.CA —

Overview	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 6,438,230	\$ 5,514,710	\$ 6,551,380
Recoveries	(357,620)	(411,050)	(357,620)
Net Operations	\$ 6,080,610	\$ 5,103,660	\$ 6,193,670
Contributions to (from) Reserves	(858,400)	(118,550)	(729,500)
County Responsibility	\$ 5,222,210	\$ 5,222,210	\$ 5,464,260

2019 BUDGET PROPOSAL

The proposed 2019 budget supports the following objectives:

- ❑ To address the residual impacts of the 2017 0% budget due to the 2016-2017 strike
- ❑ To support the 2019 ECLB operational projects.

The Essex County Library Board proposes increase of 4.6% for the 2019 budget year

2019 BUDGET PROPOSAL

- ❑ Salary Increase of 1.9% to meet contractual obligations
- ❑ Benefits increase of 4.6% to support cost of insurances, health and wellness benefits and pension contributions
- ❑ Proposed mileage costs support staff ability to provide outreach and community programs

STAFFING WAGES AND BENEFITS

Supporting the commitment of the Essex County Library Board and the County of Essex towards :

- ☐ A performance appraisal/ evaluation process
- ☐ Staff training and development for succession planning and role transition purposes
- ☐ Health and Safety awareness

TRAINING AND DEVELOPMENT

2019 People Counter and RFID technology:

- ❑ better assessment of the community's use of our spaces
- ❑ investigate technology that supports better access to resources
- ❑ investigate technology that better supports the customer's experience

2019 CAPITAL PROJECTS - INNOVATION AND TECHNOLOGY

2018 – 2019 Renovation of the Leamington Library

- ❑ Commitment to upgrade furnishings and equipment
- ❑ Restocking of tangible resources
- ❑ Supporting the development of a maker space centre

2019 CAPITAL PROJECTS - FACILITY RENOVATION AND UPGRADES

Continue to work with local municipalities to address AODA compliance requirements for the following locations:

- ☐ Tecumseh – Cada Branch
- ☐ Lakeshore - Stoney Point Branch
- ☐ Lakeshore – Comber Branch
- ☐ Kingsville – Cottam Branch
- ☐ Kingsville - Ruthven Branch
- ☐ Essex – Harrow Branch
- ☐ Amherstburg – Amherstburg Branch

FACILITY RENOVATION AND UPGRADES

The Essex County Library will contribute:

- ❑ \$230,000 - Rate Stabilization Reserve to reduce impact on County Levy
- ❑ \$469,000 – Capital Reserves for the Leamington Library renovation and equipment purchases
- ❑ \$28,000 – Vehicle Reserve for the purchase of secondary vehicle

CONTRIBUTIONS FROM RESERVES



QUESTIONS