



# 2022 Budget Presentation

ESSEXCOUNTYLIBRARY.CA



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ESSEX  
COUNTY  
LIBRARY

ESSEX COUNTY LIBRARY

**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

Nelson Santos (Chair)  
Andrew Dowie (Vice Chair)  
Tracey Bailey  
Terry Burns  
Richard Meloche  
Ron Sutherland  
Larry Verbeke

## ESSEX COUNTY LIBRARY BOARD



# REVIEW 2021 SUCCESSSES AND CHALLENGES

ESSEXCOUNTYLIBRARY.CA

# 2021 Goals and Objectives



Assess/ adjust service delivery due to COVID-19



Capital projects to achieve Board visions

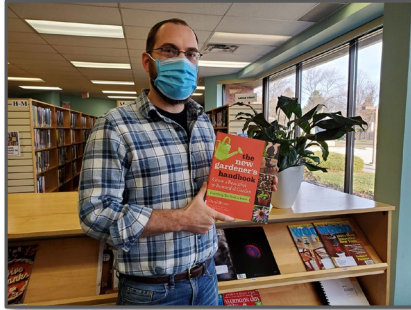


Migration of operational software systems



Return to service delivery methods and options

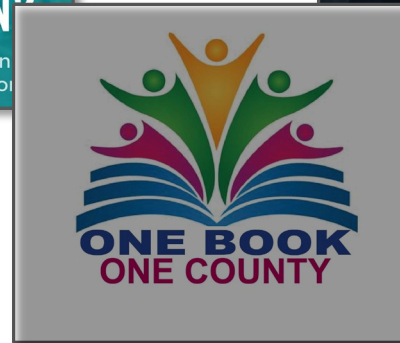




**FOCUS ON STAFFING**



## FOCUS ON BRANCH SERVICES

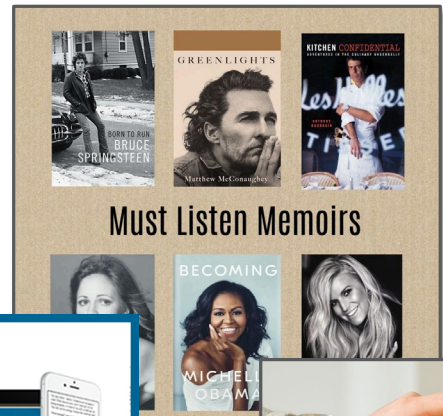


FOCUS ON PROGRAMMING AND OUTREACH



## FOCUS ON COLLECTIONS



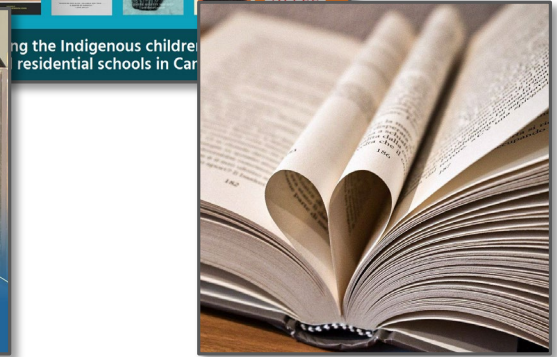


OverDrive

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**FOCUS ON COLLECTIONS**



**TELUS<sup>®</sup>**  
Employer Solutions

**FOCUS ON CAPITAL PROJECTS**



# Future Focus: THE WAY AHEAD

Three green, stylized arrows pointing to the right, arranged in a row.

FOCUS ON THE FUTURE



# 2022 BUDGET PROPOSAL

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<b>Overview</b>	<b>2021 Budget</b>	<b>2021 Projection</b>	<b>2022 Budget</b>
<b>Net Operating Expenditures</b>	<b>\$ 4,846,910</b>	<b>\$ 4,846,950</b>	<b>\$ 4,975,700</b>
<b>Net Capital Expenditures</b>	<b>\$ 1,022,940</b>	<b>\$ 1,022,900</b>	<b>\$ 1,050,500</b>
<b>Net Departmental Requirement</b>	<b>\$ 5,869,850</b>	<b>\$ 5,869,850</b>	<b>\$ 6,026,200</b>

## 2022 BUDGET PROPOSAL



Staffing  
structures



Collection  
services



Programs and  
outreach



Service  
operations

## 2022 SERVICE RECOMMENDATIONS

Supporting the commitment and vision of the Board:

“Knowledgeable staff are sensitive to the needs and aspirations of the community”



**2022 SERVICE CHALLENGES - ADDRESSING ATTRITION**

Supporting the commitment and vision of the Board:

“innovative ideas and cutting-edge technology are embraced”



#243914076

**2022 SERVICE CHALLENGES - INNOVATION**

Supporting the commitment and vision of the Board:

“Engaging programs and current comprehensive collections are created ”



**2022 SERVICE CHALLENGES – COLLECTION DEVELOPMENT**

Supporting the commitment and vision of the Board:

“creative partnerships encourage social interaction and cultural vitality”



**2022 SERVICE CHALLENGES – OUTREACH OPPORTUNITIES**

Supporting the vision of the  
Board to create welcoming  
spaces....



**2022 SERVICE CHALLENGES – FACILITY MAINTENANCE**

## The Essex County Library will contribute:

- \$ 211,500 Rate Stabilization
- \$ 36,600 Enhance Services Reserve

## The County of Essex will contribute:

- \$ 55,000 Rate Stabilization
- \$18,000 Health Benefits Rate Stabilization

## CONTRIBUTIONS FROM RESERVES



QUESTIONS