



Administrative Report

Office of the Chief Librarian/CEO

To: Warden Tom Bain and Members of County Council

From: Robin Greenall
CEO/Chief Librarian, Essex County Library

Date: December 6, 2017

Subject: 2018 Budget – Essex County Library

Report #: 2017-R002-ECL-1206-RG

Purpose

To provide the Essex County Council with the 2018 Library Budget as approved by the Essex County Library Board.

Background

The Essex County Library Board (ECLB) started their term (2015 – 2018) with a review of the current Mission and Vision statements. The Board reconfirmed its commitment to its existing statements:

Mission Statement

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

Vision Statements

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*

The Essex County Library (ECL) Mission and Vision guides the services and programs ECL provides to the community, and directs ECL operational spending.

Discussion

2018 Budget

Library Administration presented their 2018 service planning to the Board as part of the annual budget review. The presentation focused on two considerations as part of the planning process. First, to return the ECL budget to a full operational year after the lengthy labour disruption; second, to re-establish projects to meet the goals of the Mission and Vision of the Library Board.

The Board is keenly aware of the impact that the labour disruption has had on both the previous and current year's budgets, and accordingly has focused its efforts on minimizing increases to support the services and operations. The ECLB approved an 8.1% increase to budget request at the November 16, 2017 meeting and recommends the 2018 ECL Budget as submitted (ECLB Resolution #17/89).

The ECL budget supports the following service plans for the 2018 year:

Salary, Wages and Benefits: The largest portion of the 2018 budget is a \$321,000 adjustment to salaries and wages to support 12 months of operational cost. This increase was due to the reduction of the 2017 budget to reflect 10/12 of a year due to the labour disruption. Salaries, Wages and Benefits were further adjusted to support operational changes and impending minimum wages increases.

Staffing: To support the current and growing technology demands, the ECLB approved the request for an additional full-time IT staff to support the implementation, upgrades and staff training associated with computer and technological equipment. ECLB supports this request as technology is an essential component of delivering information and service to our communities.

Collection Development and Maintenance: The ECLB maintained the Library Materials budget at status quo to minimize the budget increases. The ECL will continue to develop a collection that is relevant to the needs of our communities, and will seek grant funding to support and maintain alternate collections.

Training: The ECLB supports its vision of providing “knowledgeable staff” that can identify and meet the needs of their communities. ECL budget maintained the base budget for training funds at status quo, additional training programs will be funded through ECLB reserve funds.

Technology: The ECL supports its vision of providing a culture where “*Innovative ideas and cutting-edge technology are embraced*”. ECL will continue to seek opportunities and funding to expand technology to support robust Maker Space programs (3D printing, sound and visual editing), mobile technology (tablets, iPads, portable WIFI units), and equipment that can enhance library services outside the traditional library space (vending machines, electronic lockers).

Occupancy Expense: The County of Essex has balanced the operating cost of the Civic Centre between all departments and outside organizations who use or require space within the facility. This new, allocated occupancy expense of \$78,000 accounts for 1.5% increase of the ECL 2018 Budget.

Recommendation

That Report Number 2017-R002-ECL-1206-RG be received and further that the 2018 Departmental Budget Estimates for \$5,222,210 be approved.

Respectfully Submitted

Robin Greenall

Originally Signed by Robin Greenall
CEO/Chief Librarian

Appendix No.	Title of Appendix
Appendix A	2018 Budget – Essex County Library