

Supplementary Budget – Briefing Note**2018 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	Library	12724	Page reduction of hours at Wallaceburg branch	B	\$ - 3,798	-0.16
		12724	Labour Burden	B	-\$ 456	

BACKGROUND:

-BRIEFLY provide why this is a request
(eg. Based on 3 year history)

Reduction in Page hours to offset the cost of the new Minimum Wage rate. Page's primary duties are to return/shelve materials; empty book drops; assist with craft preparation, program set up. They also assist with shovelling sidewalks and stairways. (Currently 3 x 7.5 hours = 22.5 hours. This reduction would bring total hours to 17.0 and eliminate one position)

COMMENT:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

This reduction is not sustainable and will impact productivity. It means 25 - 700 items won't be shelved each week. H & S risks will increase due to piles of materials waiting to be shelved; walkways will not be cleared; branch will be messier ; reduced time for program prep & displays because staff will be shelving and performing page tasks instead of higher level of duties; pages are often used as second person on duty for safety. Impact on patrons is it will take longer to fill interbranch holds, items will go missing; patrons will leave the library without what they are looking for = increased dissatisfaction with library service. The Wallaceburg branch will be messier, materials will be harder to locate because they will not be on the shelves where people expect to find them; staff will have less time for public service - assisting patrons because they will have to spend more time shelving