

**Table of Contents**

**Council Services**

A. Overview.....	1
B. Budgeted Full Time Equivalents .....	2
C. Budget Summary by Division.....	4
D. Budget Summary by Major Revenue / Expense .....	5
E. Budget Issue Summary.....	7

**Human Resources**

A. Overview.....	8
B. Budgeted Full Time Equivalents .....	9
C. Budget Summary by Division.....	10
D. Budget Summary by Major Revenue / Expense .....	11
E. Budget Issue Summary.....	13

**Windsor Public Library**

A. Overview.....	14
B. Budgeted Full Time Equivalents .....	16
C. Budget Summary by Division.....	18
D. Budget Summary by Major Revenue / Expense .....	19
E. Budget Issue Summary.....	21

**A. Departmental Overview**

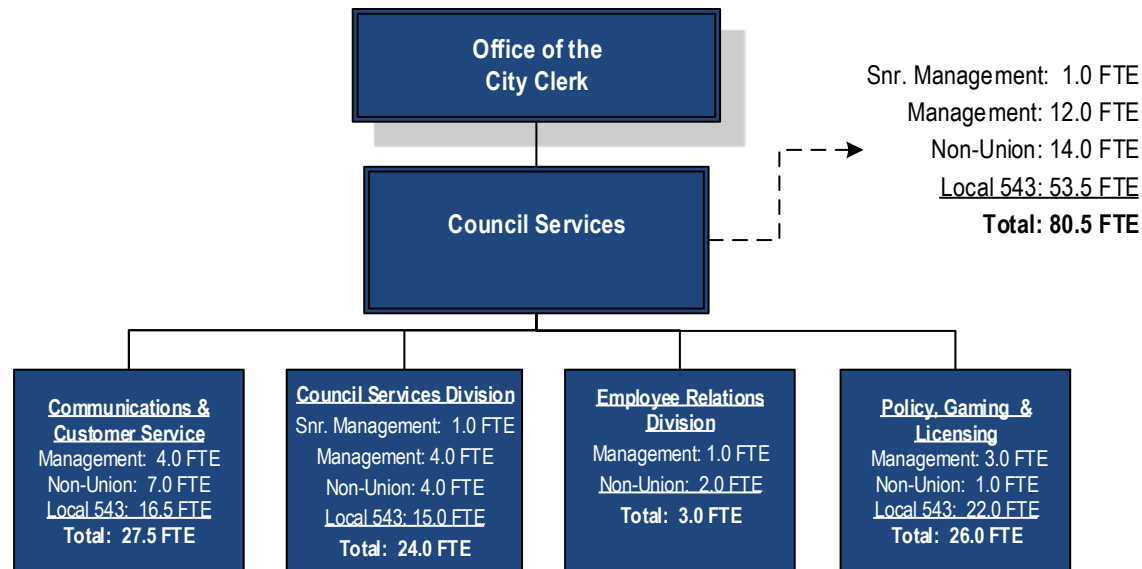
**Mission**

To help connect staff and residents with the corporate information they need.

**Description**

Council Services administers the city’s legislative process including Elections, Council and Committee meetings, and the maintenance of public records, as a service to City Council, Administration and the citizens of the City of Windsor. The Communications and Customer Service Departments are the primary points of contact for communication, internally and externally, for the City of Windsor. Policy, Gaming, Licensing & By-Law Enforcement is responsible for the administration of Corporate policies and legal documents, animal control and the regulation and licensing of various gaming activity, business and public vehicle classes in the municipality. By-Law enforcement is responsible for ensuring compliance with various approved City By-Laws. Employee Relations is responsible to assist, guide, support and provide interpretation of the Collective Agreements and Legislation to the Departments of the City of Windsor and Agencies.

2019 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
<b>Communications &amp; Customer Service</b>	Senior Mgr.Communications&C/S	Management	1.0	1.0	1.0
	Manager of 311/211 Call Centre	Management	1.0	1.0	1.0
	Call Centre Supervisor	Management	2.0	2.0	2.0
	Corp.Mktg & Communications Ofc	Non-Union	3.0	3.0	4.0
	311 Administrator	Non-Union	0.0	1.0	1.0
	311 Administrator - RPT	Non-Union	0.5	0.0	0.0
	Customer Service Coordinator	Non-Union	1.0	1.0	1.0
	Comm/Writer/Editor & Council Liason	Non-Union	1.0	1.0	1.0
	Digital Media Coordinator	Non-Union	0.0	0.0	0.0
	211 Support Analyst	Local 543	1.0	1.0	1.0
	Customer Contact Representative	Local 543	11.0	11.0	11.0
	311 Mapping Support Analyst	Local 543	1.0	1.0	1.0
	Marketing Assistant	Local 543	1.0	1.0	1.0
	311 Support Analyst	Local 543	1.5	1.5	1.5
	Administrative Clerk	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>26.0</b>	<b>26.5</b>	<b>27.5</b>
<b>Council Services Division</b>	City Clerk/LicenceCommissioner	Senior Management	1.0	1.0	1.0
	Deputy CC/Sr.Mgr.Council Serv.	Management	1.0	1.0	1.0
	Mgr, Rec/Elec & Fre of Info Co	Management	1.0	1.0	1.0
	Supervisor Council Services	Management	1.0	1.0	1.0
	Supv, Information & Records	Management	1.0	1.0	1.0
	Executive Initiatives Coordinator	Non-Union	1.0	1.0	1.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0
	Council Assistant	Non-Union	2.0	2.0	2.0
	Committee Coordinator	Local 543	1.0	1.0	1.0
	Order of Business Coordinator	Local 543	1.0	1.0	1.0
	Council Agenda Coordinator	Local 543	1.0	1.0	1.0
	Council Resolutions Coord.	Local 543	1.0	1.0	1.0
	Records Analyst	Local 543	2.0	2.0	2.0

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
	Financial Records & Administration Clerk	Local 543	1.0	1.0	1.0
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	1.0
	Records Clerk	Local 543	2.0	2.0	2.0
	Customer Service Reception	Local 543	1.0	1.0	1.0
	Administrative Support Clerk	Local 543	1.0	1.0	1.0
	Mail and Delivery Room Person	Local 543	1.0	1.0	1.0
	Clerk Junior Vital Statistics	Local 543	1.0	1.0	1.0
	Customer Service Rep	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
<b>Employee Relations Division</b>	Manager of Employee Relations	Management	1.0	1.0	1.0
	Employee Relations Assistant	Non-Union	2.0	1.0	1.0
	Employee Relations Coordinator	Non-Union	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>4.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Policy, Gaming &amp; Licensing</b>	SM Policy, Gaming, Licensing & By-Law Enforcement	Management	1.0	1.0	1.0
	Supervisor of Licensing	Management	1.0	1.0	1.0
	Mgr of By-Law Enforcement	Management	1.0	1.0	1.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	1.0
	By-Law Enforcement Officer	Local 543	12.0	12.0	12.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0
	Development Applications Clerk	Local 543	1.0	1.0	1.0
	Senior Licence Issuer	Local 543	1.0	1.0	1.0
	Legal Documents Clerk	Local 543	1.0	1.0	1.0
	By-Law Enforcement Clerk	Local 543	1.0	1.0	1.0
	Licence Issuer	Local 543	3.0	3.0	3.0
	Licensing Clerk	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
<b>Total</b>			<b>80.0</b>	<b>79.5</b>	<b>80.5</b>

### C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	(630,697)	(665,548)	(684,340)	(726,688)	(623,139)	103,549	0.0%
Council Services Division	(720,043)	(678,777)	(1,445,446)	(664,743)	(679,743)	(15,000)	0.0%
Employee Relations Division	0	0	(6,208)	0	0	0	n/a
Policy, Gaming & Licensing	(1,989,575)	(1,995,907)	(2,089,526)	(2,476,011)	(1,975,941)	500,070	(20.2%)
<b>Total Revenue</b>	<b>(3,340,315)</b>	<b>(3,340,232)</b>	<b>(4,225,520)</b>	<b>(3,867,442)</b>	<b>(3,278,823)</b>	<b>588,619</b>	<b>(15.2%)</b>
<b>Expenditures</b>							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	3,111,626	3,215,419	3,536,683	3,673,781	3,867,054	193,273	5.3%
Council Services Division	2,850,221	2,792,422	3,776,300	3,163,385	3,157,856	(5,529)	(0.2%)
Employee Relations Division	321,413	321,638	301,802	353,340	366,923	13,583	3.8%
Policy, Gaming & Licensing	3,465,465	3,551,940	3,554,110	3,653,154	3,723,572	70,418	1.9%
<b>Total Expenses</b>	<b>9,748,725</b>	<b>9,881,419</b>	<b>11,168,895</b>	<b>10,843,660</b>	<b>11,115,405</b>	<b>271,745</b>	<b>2.5%</b>
<b>Net</b>							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	2,480,929	2,549,871	2,852,343	2,947,093	3,243,915	296,822	10.1%
Council Services Division	2,130,178	2,113,645	2,330,854	2,498,642	2,478,113	(20,529)	(0.8%)
Employee Relations Division	321,413	321,638	295,594	353,340	366,923	13,583	3.8%
Policy, Gaming & Licensing	1,475,890	1,556,033	1,464,584	1,177,143	1,747,631	570,488	48.5%
<b>Total Net</b>	<b>6,408,410</b>	<b>6,541,187</b>	<b>6,943,375</b>	<b>6,976,218</b>	<b>7,836,582</b>	<b>860,364</b>	<b>12.3%</b>

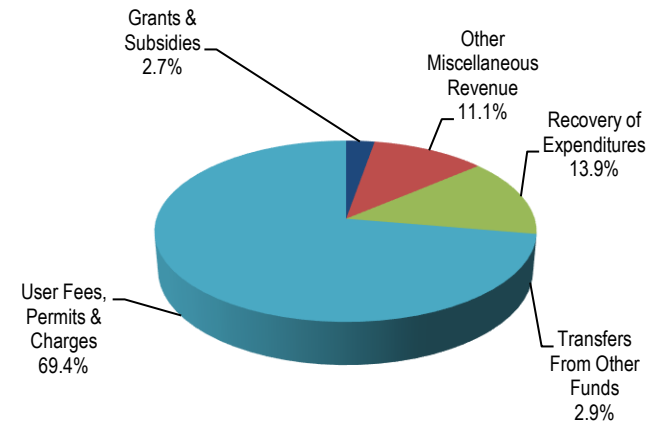
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(39,482)	(45,000)	(45,000)	(90,000)	(90,000)	0	0.0%
Other Miscellaneous Revenue	(393,006)	(401,928)	(390,210)	(360,895)	(362,895)	(2,000)	(0.6%)
Recovery of Expenditures	(510,767)	(516,834)	(559,940)	(454,590)	(454,590)	0	0.0%
Transfer From Reserve Accounts	(33,500)	(1,774)	(747,311)	0	0	0	n/a
Transfers From Other Funds	(76,457)	(78,360)	(48,312)	(198,815)	(95,266)	103,549	52.1%
User Fees, Permits & Charges	(2,287,103)	(2,296,336)	(2,434,747)	(2,763,142)	(2,276,072)	487,070	17.6%
<b>Total Revenue</b>	<b>(3,340,315)</b>	<b>(3,340,232)</b>	<b>(4,225,520)</b>	<b>(3,867,442)</b>	<b>(3,278,823)</b>	<b>588,619</b>	<b>15.2%</b>
<b>Expenditures</b>							
Financial Expenses	(8)	15	(68)	0	0	0	n/a
Minor Capital	27,260	10,724	52,845	18,226	18,226	0	0.0%
Operating & Maintenance Supplies	38,927	35,384	152,766	45,951	45,951	0	0.0%
Other Miscellaneous Expenditures	21,347	26,803	19,633	32,014	32,014	0	0.0%
Purchased Services	2,338,383	2,411,382	2,790,216	2,548,851	2,568,940	20,089	0.8%
Salaries & Benefits	7,137,551	7,184,639	7,956,121	7,967,886	8,219,542	251,656	3.2%
Transfers to Reserves & Capital Funds	163,498	190,002	170,000	200,000	200,000	0	0.0%
Utilities, Insurance & Taxes	21,767	22,470	27,382	30,732	30,732	0	0.0%
<b>Total Expenses</b>	<b>9,748,725</b>	<b>9,881,419</b>	<b>11,168,895</b>	<b>10,843,660</b>	<b>11,115,405</b>	<b>271,745</b>	<b>2.5%</b>
<b>Total Net</b>	<b>6,408,410</b>	<b>6,541,187</b>	<b>6,943,375</b>	<b>6,976,218</b>	<b>7,836,582</b>	<b>860,364</b>	<b>12.3%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

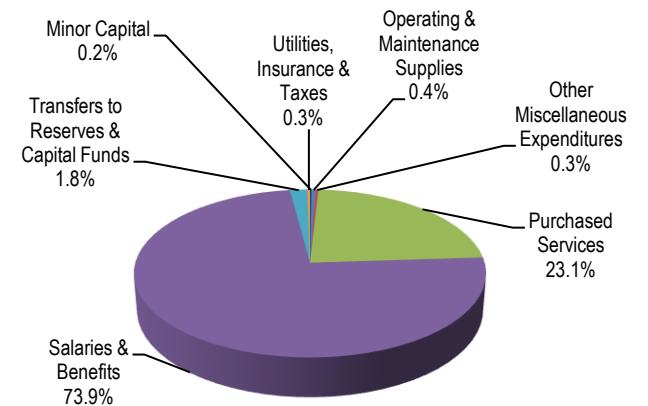
**Revenues**

	<u>2020 Budget</u>	
Grants & Subsidies	(90,000)	2.7%
Other Miscellaneous Revenue	(362,895)	11.1%
Recovery of Expenditures	(454,590)	13.9%
Transfers From Other Funds	(95,266)	2.9%
User Fees, Permits & Charges	(2,276,072)	69.4%
<b>Total Revenue</b>	<b>(3,278,823)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Minor Capital	18,226	0.2%
Operating & Maintenance Supplies	45,951	0.4%
Other Miscellaneous Expenditures	32,014	0.3%
Purchased Services	2,568,940	23.1%
Salaries & Benefits	8,219,542	73.9%
Transfers to Reserves & Capital Funds	200,000	1.8%
Utilities, Insurance & Taxes	30,732	0.3%
<b>Total Expenses</b>	<b>11,115,405</b>	<b>100.0%</b>



**E. Budget Issue Summary**

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	88,647				
42	2020-0093	[A] Annualization	Animal Control Contract - Windsor Essex County Humane Society	19,009				
43	2020-0159	[F] Revenue Reduction	Dirty Yard Work Order User Fee Revenue Reduction	335,750				
44	2020-0291	[F] Revenue Reduction	E-Bingo Program	166,320				
46	2020-0182	[I] Revenue Increase	Civil Ceremonies Revenue Increase	(15,000)				
47	2020-0236	[I] Revenue Increase	Increase in the Reinspection User Fee	(2,000)				
48	2020-0081	[M] Service Enhancement	Conversion of Corporate Marketing and Communications Officer Position	120,031				120,034
<b>IC</b> 50	2020-0164	[M] Service Enhancement	In-Camera Item	47,315				
52	2020-0266	[M] Service Enhancement	Addition of a Digital Media Coordinator Position	100,292				
<b>Total 2020 Budget Increase/(Decrease)</b>				<b>860,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,034</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\* The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.



**A. Departmental Overview**

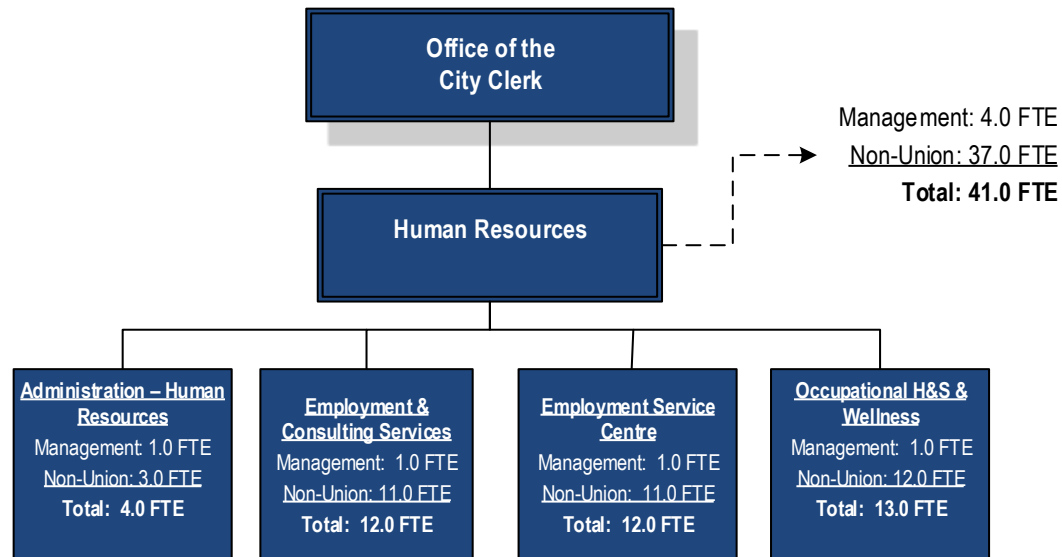
**Mission**

Human Resources is committed to providing a full range of employee services to all Corporate departments by means of a consistent, cost effective, innovative, valid and reliable service in an expedient fashion while observing the collective agreements and all legislative requirements.

**Description**

The Human Resources Department endeavors to promote fairness and equity in a quality work environment through the development and delivery of corporate wide management policies and procedures, various employee programs aligned with the Corporate Strategic Plan while maintaining harmonious relations with the Bargaining Units and associations.

**2019 Approved Budgeted Full Time Equivalents (FTE's)**



**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
<b>Administration - Human Resources</b>	ExDir, Human Resources	Management	1.0	1.0	1.0
	Policy & Procedures Coordinator	Non-Union	1.0	1.0	1.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0
	Diversity/Access Officer	Non-Union	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Employment &amp; Consulting Services</b>	Employment & Consulting Services Manager	Management	1.0	1.0	1.0
	Total Compensation Specialist	Non-Union	1.0	1.0	1.0
	Compensation Coordinator	Non-Union	1.0	1.0	1.0
	Coord,Organizational Developmnt	Non-Union	1.0	1.0	1.0
	Organizational Development Specialist	Non-Union	1.0	1.0	1.0
	Human Resources Assistant	Non-Union	1.0	1.0	1.0
	HR Business Partner	Non-Union	4.0	4.0	5.0
	Workforce Planning Specialist	Non-Union	1.0	1.0	1.0
<b>Sub-Total</b>		<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	
<b>Employment Service Centre</b>	Employee Service Centre Manager	Management	1.0	1.0	1.0
	Controls & Systems Analyst	Non-Union	2.0	2.0	3.0
	Pension & Benefits Specialist	Non-Union	1.0	1.0	1.0
	Employee Service Representative	Non-Union	6.0	6.0	6.0
	Records Management Clerk	Non-Union	1.0	1.0	1.0
<b>Sub-Total</b>		<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	
<b>Occupational H&amp;S &amp; Wellness</b>	OHS and Wellness Manager	Management	1.0	1.0	1.0
	Disability Management Specialist	Non-Union	5.0	5.0	5.0
	Ergonomist & Wellness Specialist	Non-Union	1.0	1.0	1.0
	Occupational Health & Safety Advisor	Non-Union	5.0	5.0	5.0
	Intake Coord/Assistant	Non-Union	1.0	1.0	1.0
<b>Sub-Total</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	
<b>Total</b>		<b>39.0</b>	<b>39.0</b>	<b>41.0</b>	

**C. Budget Summary by Division**

Division	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Human Resources	(416,009)	(279,998)	(413,307)	(356,342)	(356,342)	0	0.0%
Employment Service Centre	(2,009,654)	(1,078,639)	(166,211)	(557,746)	(109,882)	447,864	(80.3%)
Employment & Consulting Services	(111,979)	(48,709)	(34,824)	(14,100)	(14,100)	0	0.0%
Occupational H&S & Wellness	(44,220)	(10,890)	(1,144,372)	(102,825)	(73,400)	29,425	(28.6%)
<b>Total Revenue</b>	<b>(2,581,862)</b>	<b>(1,418,236)</b>	<b>(1,758,714)</b>	<b>(1,031,013)</b>	<b>(553,724)</b>	<b>477,289</b>	<b>(46.3%)</b>
<b>Expenditures</b>							
Administration - Human Resources	1,140,889	931,885	741,766	824,906	837,572	12,666	1.5%
Employment Service Centre	2,532,002	2,105,250	1,118,449	1,655,096	1,247,939	(407,157)	(24.6%)
Employment & Consulting Services	1,887,735	1,716,103	1,737,979	1,873,453	2,098,609	225,156	12.0%
Occupational H&S & Wellness	911,295	1,099,379	3,156,873	2,086,959	2,213,892	126,933	6.1%
<b>Total Expenses</b>	<b>6,471,921</b>	<b>5,852,617</b>	<b>6,755,067</b>	<b>6,440,414</b>	<b>6,398,012</b>	<b>(42,402)</b>	<b>(0.7%)</b>
<b>Net</b>							
Administration - Human Resources	724,880	651,887	328,459	468,564	481,230	12,666	2.7%
Employment Service Centre	522,348	1,026,611	952,238	1,097,350	1,138,057	40,707	3.7%
Employment & Consulting Services	1,775,756	1,667,394	1,703,155	1,859,353	2,084,509	225,156	12.1%
Occupational H&S & Wellness	867,075	1,088,489	2,012,501	1,984,134	2,140,492	156,358	7.9%
<b>Total Net</b>	<b>3,890,059</b>	<b>4,434,381</b>	<b>4,996,353</b>	<b>5,409,401</b>	<b>5,844,288</b>	<b>434,887</b>	<b>8.0%</b>

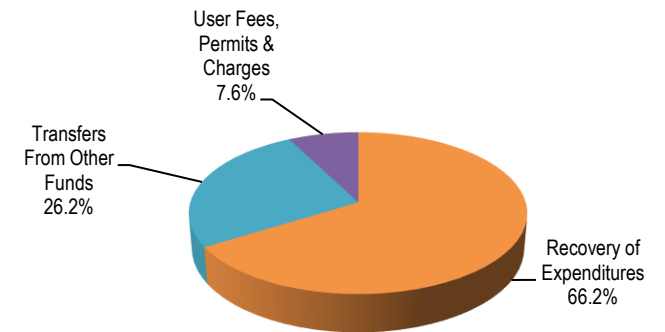
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	0	(1,197)	0	0	0	0	n/a
Other Miscellaneous Revenue	(1,000)	(51)	10	0	0	0	n/a
Recovery of Expenditures	(503,234)	(330,739)	(368,021)	(366,642)	(366,642)	0	0.0%
Transfer From Reserve Accounts	(2,024,296)	(1,084,400)	(1,132,207)	0	0	0	n/a
Transfers From Other Funds	(51,216)	0	(222,800)	(622,171)	(144,882)	477,289	76.7%
User Fees, Permits & Charges	(2,116)	(1,849)	(35,696)	(42,200)	(42,200)	0	0.0%
<b>Total Revenue</b>	<b>(2,581,862)</b>	<b>(1,418,236)</b>	<b>(1,758,714)</b>	<b>(1,031,013)</b>	<b>(553,724)</b>	<b>477,289</b>	<b>46.3%</b>
<b>Expenditures</b>							
Minor Capital	14,252	19,547	17,870	27,495	27,495	0	0.0%
Operating & Maintenance Supplies	51,460	59,988	44,452	67,210	78,210	11,000	16.4%
Other Miscellaneous Expenditures	41,828	32,647	14,895	74,484	74,684	200	0.3%
Purchased Services	623,209	574,368	612,502	641,230	715,135	73,905	11.5%
Salaries & Benefits	5,652,720	5,088,467	5,952,150	5,472,959	5,345,452	(127,507)	(2.3%)
Transfers to Reserves & Capital Funds	83,606	72,704	107,751	150,100	150,100	0	0.0%
Utilities, Insurance & Taxes	4,846	4,896	5,447	6,936	6,936	0	0.0%
<b>Total Expenses</b>	<b>6,471,921</b>	<b>5,852,617</b>	<b>6,755,067</b>	<b>6,440,414</b>	<b>6,398,012</b>	<b>(42,402)</b>	<b>(0.7%)</b>
<b>Total Net</b>	<b>3,890,059</b>	<b>4,434,381</b>	<b>4,996,353</b>	<b>5,409,401</b>	<b>5,844,288</b>	<b>434,887</b>	<b>8.0%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

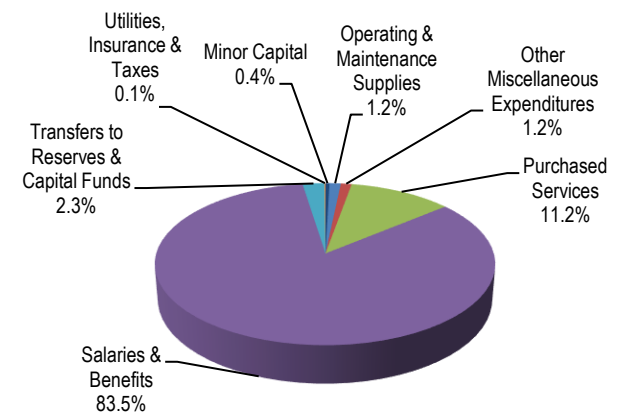
**Revenues**

	<u>2020 Budget</u>	
Recovery of Expenditures	(366,642)	66.2%
Transfers From Other Funds	(144,882)	26.2%
User Fees, Permits & Charges	(42,200)	7.6%
<b>Total Revenue</b>	<b>(553,724)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Minor Capital	27,495	0.4%
Operating & Maintenance Supplies	78,210	1.2%
Other Miscellaneous Expenditures	74,684	1.2%
Purchased Services	715,135	11.2%
Salaries & Benefits	5,345,452	83.5%
Transfers to Reserves & Capital Funds	150,100	2.3%
Utilities, Insurance & Taxes	6,936	0.1%
<b>Total Expenses</b>	<b>6,398,012</b>	<b>100.0%</b>



**E. Budget Issue Summary**

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	81,655				
54	2020-0048	[B] Legislated	Asbestos and Designated Substance Surveys	20,000				
56	2020-0043	[C] Contractual	Increase in Electrical Safety Authority (ESA) Continuous Safety Services	1,500				
58	2020-0032	[M] Service Enhancement	Conversion of Occupational Health & Safety (H&S) Advisor From Salary Gapping	110,155				
60	2020-0034	[M] Service Enhancement	Human Resources Business Partners (HRBP) Positions	200,577				
62	2020-0044	[M] Service Enhancement	Establishment of Corporate Keynote Event Budget	11,000				
64	2020-0045	[M] Service Enhancement	Increase in Corporate Training	10,000				
66	2020-0322	[M] Service Enhancement	On-Line Safety Data Sheet (SDS) Management System	0				40,000
<b>Total 2020 Budget Increase/(Decrease)</b>				<b>434,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\* The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

## A. Departmental Overview

### **Mission**

The mission of the Windsor Public Library is to enrich our community by providing access to resources that inform and entertain.

We believe in the freedom to read, learn and discover.

### **Description**

The Windsor Public Library makes our community a better place to live, work and raise a family. The board and staff envision a future where the library: enriches the lives of all residents and where reading is a part of daily life.

The following values guide WPL Board and staff decisions and actions.

#### **Excellent customer service**

WPL values and respects its customers, partners, volunteers and staff.  
We are committed to always providing welcoming, courteous and efficient service.

#### **Lifelong learning and literacy**

WPL values intellectual freedom, literacy and access to information.  
We believe the passion for reading and learning should be shared.

### **Community**

WPL values team work, partnerships and serving the community.  
We are committed to a strong and healthy Windsor.

### **Accountability**

WPL values wise planning and responsible stewardship.  
We are committed to providing efficient use of public funds and resources.

### **Integrity**

WPL values direct and honest communications and actions.  
We are committed to conducting business in an ethical and transparent manner.

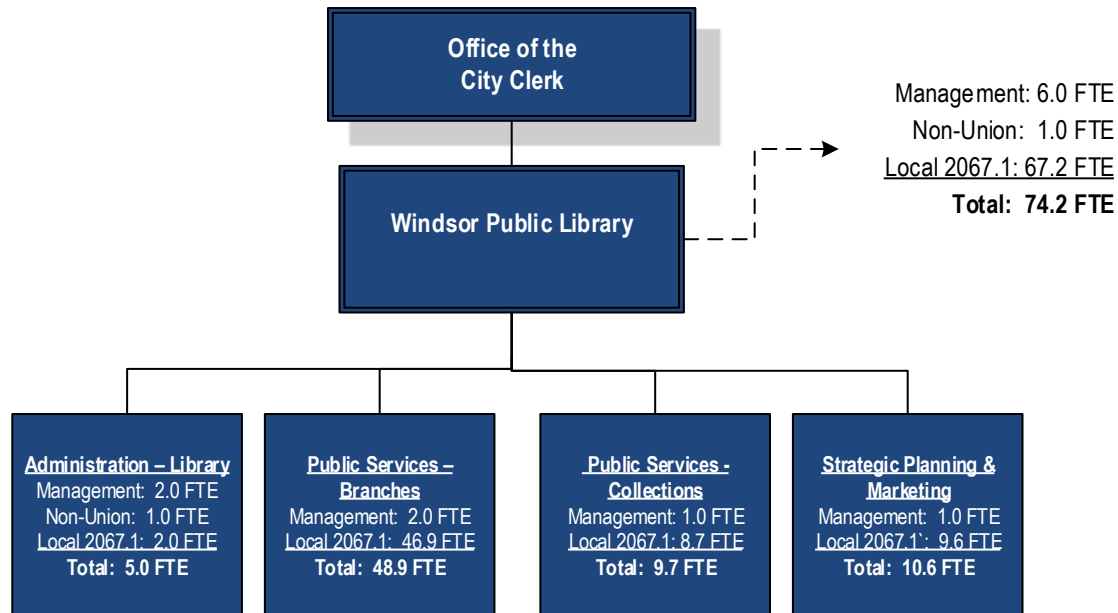
### **Growth and Innovation**

WPL values intellectual curiosity and innovation.  
We are constantly recalibrating and capitalizing on opportunities to improve.

The Windsor Public Library has turned the page and in 2016 is focused on consolidating services and live within our means. 92,000 Windsor residents borrowed over 1,200,000 resources from the mighty WPL in 2014. With 440,000 books, DVD/s CD's and online data bases in 10 branches WPL is building a relevant collection and providing new and innovative information services to meet the every changing informational and recreational reading needs of Windsor residents. From the preschooler with a digital picture book to the senior accessing Ancestry.com WPL believes in the freedom to read, learn and discover.

**A. Departmental Overview**

**2019 Approved Budgeted Full Time Equivalents (FTE's)**





**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
<b>Administration - Library</b>	Chief Executive Officer (CEO) Windsor Public Library	Management	1.0	1.0	1.0
	Administrative Receptionist	Non-Union	1.0	1.0	1.0
	Manager, WPL Operations	Management	1.0	1.0	1.0
	Admin Supprot - Accounting	Local 2067.1	2.0	2.0	2.0
	<b>Sub-Total</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Public Services - Branches</b>	Manager Public Services	Management	2.0	2.0	2.0
	Team Leader	Local 2067.1	4.0	4.0	4.0
	Librarian	Local 2067.1	10.2	11.2	11.2
	Literacy Co-ordinator	Local 2067.1	0.0	0.6	0.6
	Self Publishing Facilitator	Local 2067.1	1.0	1.0	0.0
	Sr. Clerk Service Rep	Local 2067.1	0.0	0.0	0.0
	Page Supervisor	Local 2067.1	3.0	3.0	3.0
	Circulation Service Representative	Local 2067.1	9.0	9.0	9.0
	Library Service Representative	Local 2067.1	17.3	17.3	17.3
	Book Mobile/CSR Driver	Local 2067.1	1.2	1.2	1.2
	Book Buddy Coordinator	Local 2067.1	0.0	0.0	0.6
	<b>Sub-Total</b>		<b>47.7</b>	<b>49.3</b>	<b>48.9</b>
<b>Public Services - Collections</b>	Manager Public Services	Management	1.0	1.0	1.0
	Accessibility Librarian	Local 2067.1	1.0	1.0	1.0
	Librarian	Local 2067.1	2.0	2.0	2.0
	Archivist	Local 2067.1	1.0	1.0	1.0
	Digital Media Librarian	Local 2067.1	1.0	1.0	1.0
	Library Service Representative	Local 2067.1	0.0	0.0	1.0
	Collections Senior Clerk	Local 2067.1	1.0	1.0	1.0
	Collections Clerk	Local 2067.1	3.0	1.7	1.7
<b>Sub-Total</b>		<b>10.0</b>	<b>8.7</b>	<b>9.7</b>	

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
<b>Strategic Planning &amp; Marketing</b>	Director Strategic Planning Priorites & Marketing	Management	1.0	1.0	1.0
	Manager Building Operations	Management	0.5	0.5	0.0
	Maintenance/Repair	Local 2067.1	1.0	1.0	1.0
	Shipper Receiver	Local 2067.1	1.0	1.0	1.0
	Caretaker	Local 2067.1	6.6	6.6	6.6
	Graphic Designer	Local 2067.1	0.6	0.6	0.6
	Driver	Local 2067.1	0.4	0.4	0.4
	<b>Sub-Total</b>			<b>11.1</b>	<b>11.1</b>
<b>Total</b>			<b>73.8</b>	<b>74.1</b>	<b>74.2</b>

### C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration Library	(1,177,528)	(1,109,320)	(332,266)	(462,431)	(387,593)	74,838	(16.2%)
Public Services - Branches	0	0	(316,059)	(515,714)	(410,302)	105,412	(20.4%)
Public Services - Collections	0	0	(110,877)	(273,726)	(273,726)	0	0.0%
Strategic Planning & Marketing	0	0	0	0	0	0	n/a
<b>Total Revenue</b>	<b>(1,177,528)</b>	<b>(1,109,320)</b>	<b>(759,202)</b>	<b>(1,251,871)</b>	<b>(1,071,621)</b>	<b>180,250</b>	<b>(14.4%)</b>
<b>Expenditures</b>							
Administration Library	8,744,673	9,042,924	6,037,941	2,161,462	2,067,917	(93,545)	(4.3%)
Public Services - Branches	0	0	662,923	4,048,644	4,034,228	(14,416)	(0.4%)
Public Services - Collections	0	0	1,160,608	1,831,088	1,859,229	28,141	1.5%
Strategic Planning & Marketing	0	0	798,622	1,230,732	1,242,255	11,523	0.9%
<b>Total Expenses</b>	<b>8,744,673</b>	<b>9,042,924</b>	<b>8,660,094</b>	<b>9,271,926</b>	<b>9,203,629</b>	<b>(68,297)</b>	<b>(0.7%)</b>
<b>Net</b>							
Administration Library	7,567,145	7,933,604	5,705,675	1,699,031	1,680,324	(18,707)	(1.1%)
Public Services - Branches	0	0	346,864	3,532,930	3,623,926	90,996	2.6%
Public Services - Collections	0	0	1,049,731	1,557,362	1,585,503	28,141	1.8%
Strategic Planning & Marketing	0	0	798,622	1,230,732	1,242,255	11,523	0.9%
<b>Total Net</b>	<b>7,567,145</b>	<b>7,933,604</b>	<b>7,900,892</b>	<b>8,020,055</b>	<b>8,132,008</b>	<b>111,953</b>	<b>1.4%</b>

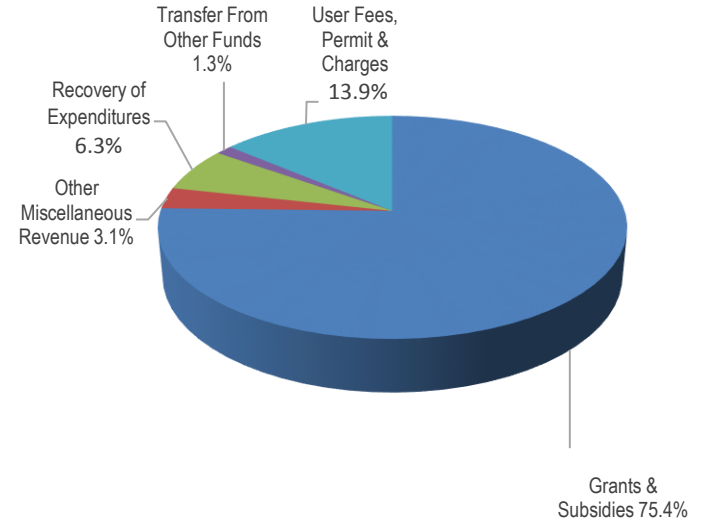
**D. Budget Summary by Major Revenue / Expense Accounts**

Division	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(410,618)	(366,594)	(397,651)	(807,883)	(807,883)	0	0.0%
Investment Income & Dividends	0	0	(2,497)	0	0	0	n/a
Other Miscellaneous Revenue	(334,561)	(454,966)	(129,500)	(32,712)	(32,712)	0	0.0%
Recovery of Expenditures	(160,249)	(129,550)	(20,171)	(67,726)	(67,726)	0	0.0%
Transfer From Other Funds	(113,664)	0	(30,182)	(187,250)	(14,000)	173,250	(92.5%)
User Fees, Permit & Charges	(158,436)	(158,210)	(179,201)	(156,300)	(149,300)	7,000	(4.5%)
<b>Total Revenues</b>	<b>(1,177,528)</b>	<b>(1,109,320)</b>	<b>(759,202)</b>	<b>(1,251,871)</b>	<b>(1,071,621)</b>	<b>180,250</b>	<b>(14.4%)</b>
<b>Expenditures</b>							
Financial Expenses	205,200	67,105	15,325	125,190	125,190	0	0.0%
Minor Capital	175,692	233,910	198,490	35,050	35,050	0	0.0%
Operating & Maintenance Supplies	322,880	365,017	505,016	472,310	472,310	0	0.0%
Other Miscellaneous Expenditures	27,507	24,640	21,431	43,204	43,204	0	0.0%
Purchased Services	2,048,438	2,084,735	2,009,082	2,185,022	2,130,184	(54,838)	(2.5%)
Salaries & Benefits	5,560,977	5,887,402	5,528,213	6,067,384	6,053,925	(13,459)	(0.2%)
Transfers for Social Services	2,382	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	10,857	10,547	14,083	7,000	7,000	0	0.0%
Utilities, Insurance & Taxes	390,740	369,568	368,454	336,766	336,766	0	0.0%
<b>Total Expenses</b>	<b>8,744,673</b>	<b>9,042,924</b>	<b>8,660,094</b>	<b>9,271,926</b>	<b>9,203,629</b>	<b>(68,297)</b>	<b>(0.7%)</b>
<b>Total Net</b>	<b>7,567,145</b>	<b>7,933,604</b>	<b>7,900,892</b>	<b>8,020,055</b>	<b>8,132,008</b>	<b>111,953</b>	<b>1.4%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

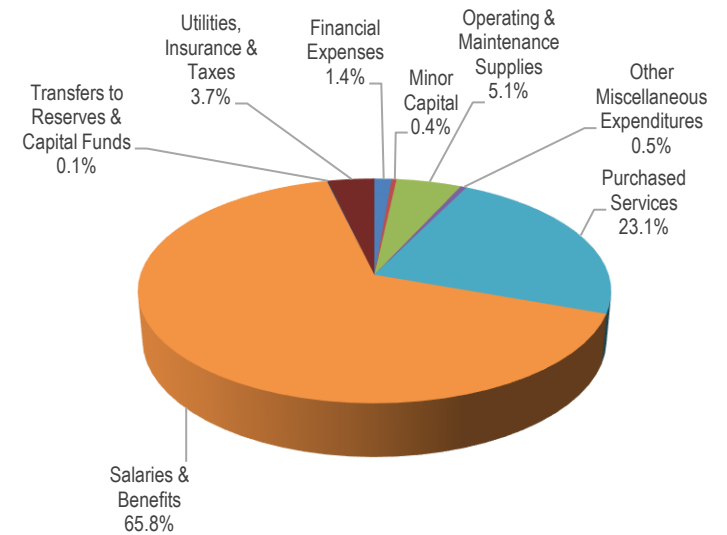
**Revenues**

	<u>2020 Budget</u>	
Grants & Subsidies	(807,883)	75.4%
Other Miscellaneous Revenue	(32,712)	3.1%
Recovery of Expenditures	(67,726)	6.3%
Transfer From Other Funds	(14,000)	1.3%
User Fees, Permit & Charges	(149,300)	13.9%
<b>Total Revenue</b>	<b>(1,071,621)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	125,190	1.4%
Minor Capital	35,050	0.4%
Operating & Maintenance Supplies	472,310	5.1%
Other Miscellaneous Expenditures	43,204	0.5%
Purchased Services	2,130,184	23.1%
Salaries & Benefits	6,053,925	65.8%
Transfers to Reserves & Capital Funds	7,000	0.1%
Utilities, Insurance & Taxes	336,766	3.7%
<b>Total Expenses</b>	<b>9,203,629</b>	<b>100.0%</b>



**E. Budget Issue Summary**

*Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	14,844				
68	2020-0096	[F] Revenue Reduction	Central Library Revenue Reduction	7,000				
69	2020-0078	[G] Line Item Increase	WPL RFID Gate License and Maintenance Fees	20,000				
<b>IC</b> 70	2020-0068	[J] Alternative Service Delivery	In-Camera Item	(28,303)				
72	2020-0067	[M] Service Enhancement	Increase in Staffing to Continue Friday Branch Hours	98,412				
<b>Total 2020 Budget Increase/(Decrease)</b>				<b>111,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\* The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.