


## Proposed Budget & Business Plans 2011 - 2012



## Core Operations and Services

- Human Resources Strategy, Policy Development, Legislative Compliance
- Human Resource Management Consulting/Expertise
- Organizational Design Consulting
- Workforce Planning
- Succession Planning
- Staffing - Recruitment/Retention /Performance Management

Human Resources



## Core Operations and Services

- Labour Relations Consulting/Expertise, Collective Bargaining, and Grievance Management
- Total Compensation Planning
- Benefits Strategy - Plan Design & Administration
- Job Classification/Job Rating Services
- Pension Plan Support - Retirement Administration, Consulting, & Educational Seminars
- Corporate Employee Recognition Program

Human Resources



## Core Operations and Services

- Diversity /Inclusion Programs, Support and Expertise
- Corporate Training
- Leadership Development/Coaching
- Workplace Health Services - Short & Long Term Disability Case Management, Duty to Accommodate, Return to Work, & Workers Compensation Benefits (WCB)
- Healthy Workplace Programs and Expertise
- Employee & Family Assistance Program (EFAP)

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## 10/11 Highlights

- Posted and filled 323 positions to support service delivery
- Attendance Support program application resulted in a reduction in absenteeism costs
- Introduced a standardized best-practice Return-to-Work service protocol across HRM
- WCB Program Management resulted a decrease to HRM costs
- Delivered 100 training programs to approximately 800 employees to enhance knowledge and skills

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## 10/11 Highlights

- Completed a review of Corporate Training Program to ensure alignment with organizational requirements
- Supported organizational realignments within Finance and BPIM as well as the expansion of Transit Services to achieve greater efficiencies and quality of service
- Supported Canada Games
- Managed a 60% increase in retirement and pre-retirement leave processing

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## 10/11 Highlights

- Implemented new benefit provider partnership with UNSM, establishing a 3 year rate freeze
- Achieved cost containment (no increase) of CUPE benefit program in the first full year of integration.

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## FTEs and Budget

	09/10	10/11	11/12
Total FTE's	48	48	50
Expenses (\$000's)	4,772	5,061	5,102
Revenues (\$000's)	(0)	(80)	(80)
Net Budget (\$000's)	4,772	4,981	5,022

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## Key 11/12 Goals and Objectives

- Goal 1: Improve Organizational Capacity
- Goal 2: Build a High Performance Organization
- Goal 3: Support a Healthy Work Environment
- Goal 4: Implementation of Human Resources Strategy
- Goal 5: Value Diversity and Inclusion
- Goal 6: Manage Organizational Change

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## Key 11/12 Objectives

- Review HR's structure and resources to ensure alignment to meet organizational needs
- Enhance the quality of organizational leadership to build organizational capacity
- Begin implementation across the organization of a Workforce Plan - Right people in the right jobs, doing the right thing at the right cost.

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## Key 11/12 Objectives

- Lead collective bargaining activities scheduled for 2011/12 (NSUPE/ATU)
- Establish quarterly reporting of HR performance measures (HR Dashboard) for EMT and Directors
- Conduct an employee self identification survey
- Explore opportunities for improving the delivery of HR services through the use of technology

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## Service Level Changes

### Increases In Service/New Initiatives

- The implementation of a **Workforce Planning** tool to support the forecasting and planning of human resource requirements to meet service needs
- Increased support for workplace **diversity/inclusion**
- Expansion of **Leadership Development** program

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# Service Level Changes

## Operational Pressures

- Tight fiscal capacity will require vacancy management to further align with service delivery requirements
- Challenge of doing more with less – managing change

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