



12/13 Budget Presentation

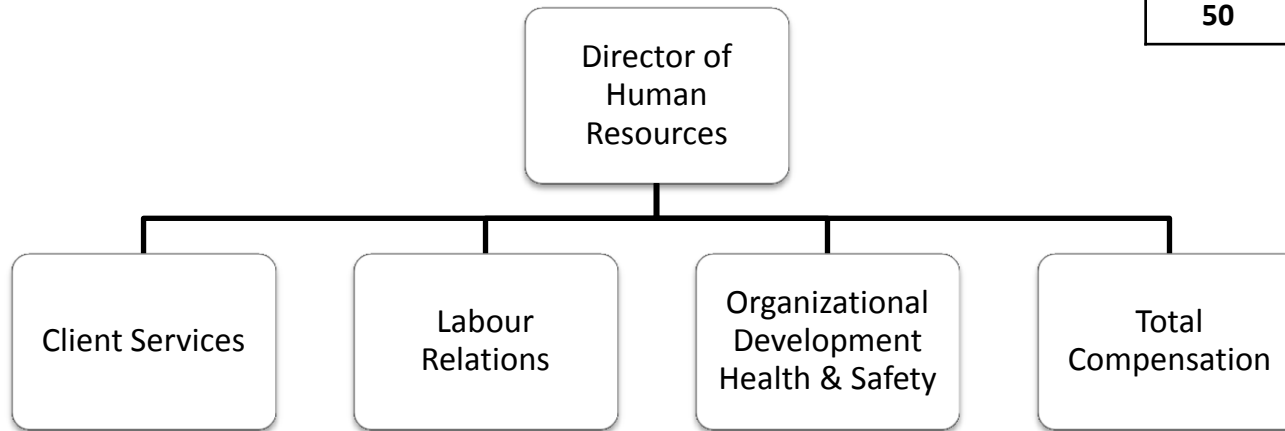
Human Resources

April 3, 2012

Business Unit Overview

Human Resources

FTEs		
11/12	12/13	+/-
50	54	+4



Human Resources is committed to providing innovative and practical human resource strategies and solutions that address business needs and promote service excellence.

12/13 Budget Overview

HR Summary of Expense & Revenue Types

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13
Cost Element Groups	Actual	Budget	Projection	Budget	Variance	Variance as %
Expenditures						
* Compensation and Benefits	4,026,793	4,527,419	4,433,152	4,612,500	85,081	1.9
* Office	62,844	55,178	65,181	56,700	1,522	2.8
* External Services	272,861	306,160	355,435	290,800	(15,360)	(5.0)
* Supplies	7,616	7,000	7,500	9,000	2,000	28.6
* Materials	180					
* Equipment & Communications	244	2,000	1,315	3,000	1,000	50.0
* Vehicle Expense	313		1,100			
* Other Goods & Services	600,917	519,213	463,394	484,400	(34,813)	(6.7)
* Interdepartmental			6,932			
* Other Fiscal						
** Total	4,971,767	5,416,970	5,334,009	5,456,400	39,430	0.7
Revenues						
* Other Revenue	(74,808)	(80,000)	(81,150)	(80,000)		
** Total	(74,808)	(80,000)	(81,150)	(80,000)		
Net Surplus/Deficit	4,896,959	5,336,970	5,252,859	5,376,400	39,430	0.7

Opportunities with Organization-wide Impact:

- Employee Engagement
- Diversity
- Leadership Capability
- Attendance Support Program
- Healthy Workplace

Challenges with Organization Wide Impact

- Labour Market
- Succession Planning
- Collective Bargaining

Director's Office

- **HR Strategy - HRM People Plan**
- **Service Improvement through Technology**
- **HR Performance Measurement Reporting**
- **Develop external partnerships to further HRM's organizational goals**

Client Services

- **Workforce Planning**
- **On Line Applicant Tracking System replacement**
- **Recruitment and Selection Review**

Labour Relations

- **Collective Bargaining**
- **Labour Relations Training for leaders**
- **Attendance Support Program Review**
- **Duty to Accommodate**

Organizational Development, Health & Safety

- **Training and Development**
- **Conflict Resolution**
- **Healthy Work Environment – strategy, education**
- **Diversity and Inclusion**
- **Change Management**
- **Corporate Safety – new framework**

Total Compensation

- **Sick Leave Utilization**
- **Benefits Education - to maximize value, lower costs**

Questions?