



# Budget12

**Human Resources and  
Organizational Development**

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# Human Resources & Organizational Development Overview



Citizen service is carried out by people with unique needs and High Quality HR Systems make a big difference ...

  
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# Human Resources & Organizational Development – Accomplishments

- HR Bootcamp for Supervisors
- Upgrade to PeopleSoft 9.1
- Attendance Management
- Conclusion of negotiations with CUPE 148, SPFFA/IAFF and ONA
- Renewed Health and Safety Commitment and Back to Basics Program

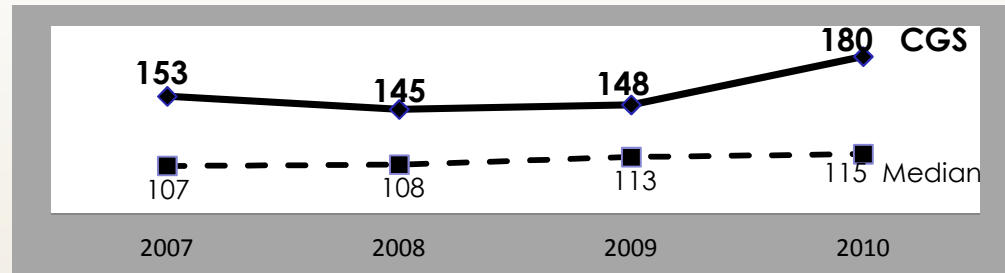


# Human Resources & Organizational Development Overview

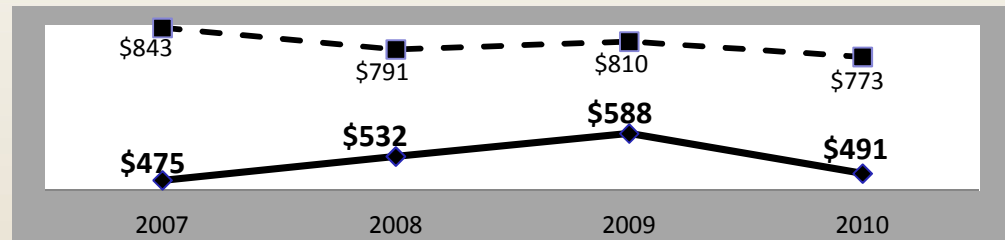


# OMBI Performance Measures

**Number of T4s per Human Resources Full-time Equivalent (FTE)**



**Human Resources Administration Operating Expense per T4 Supported**



**HRBN Human Resources Expense Indicator:  
Ratio of HR Administration to Overall Operating Expense**

Source: 2011 HRBN Survey

Municipal Sector (18 comparators)	CGS Ratio
10 <sup>th</sup> %ile: 0.400%	<b>0.452%</b>
50 <sup>th</sup> %ile: 0.500%	
Average: 0.600%	

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# Human Resources & Organizational Development – Budget Highlights

- Salaries and Benefits comprise 90% with a 2.3% GWI; 1.8% budget increase
- Converted one position to HR Coordinator and one position to Health and Safety (net decrease in 2012 budget)
- Budget reallocation of \$50k to Legal Expenses – Purchased/Contract Services
- Gross budget includes \$1.650 million in costs for pensioners and early retirement expenses



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## 2012 Operating Budget Summary

<b>HUMAN RESOURCES &amp; ORGANIZATIONAL DEVELOPMENT</b>	2012 Draft Budget (000s)			Variance to Budget 2011		
	Exp.	Rev.	Net	Net	% change	% <b>2011 Levy</b>
H.R. Administration	3,257	-193	3,064	86	2.9	
Health and Safety	434	-168	266			
Pensioners	1,668		1,668	29	1.8	
HR and OD Expense to Program Support	5,359	-361	4,998	115	1.8	0.0

# Human Resources & Organizational Development – Opportunities

- Talent Management System
  - Performance Management
  - Employee Development/Succession
- ONA and SPFFA/IAFF negotiations
- Preparation for negotiations with CUPE 4705 (Inside and Outside Units)/ CUPE 148
- Continue to develop “in-house” legal expertise
- Attendance Management
- 2012 Employee Survey
- LTIF 75% of 2011



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