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Human Resources and Organizational Development

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


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2011 Operating Budget Summary

HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT	2011 Draft Budget (000s)			Variance to Budget 2010		
	Exp.	Rev.	Net	Net	% change	% 2010 Levy
H.R. Administration	3,151	-160	2,991	70	2.4	
Health and Safety	454	-165	289	5	1.8	
Pensioners	1,638		1,638	38	2.4	
HR and OD Expense to Program Support	5,243	-325	4,918	113	2.4%	0.00%

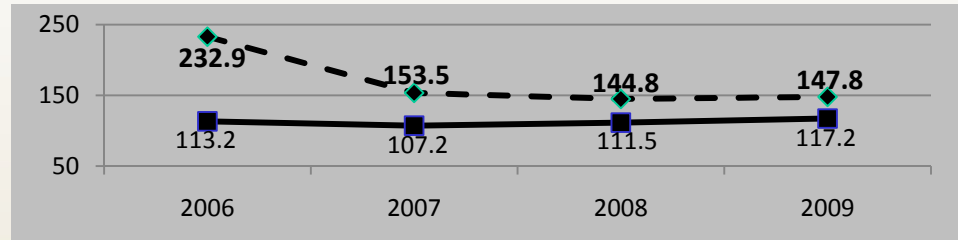


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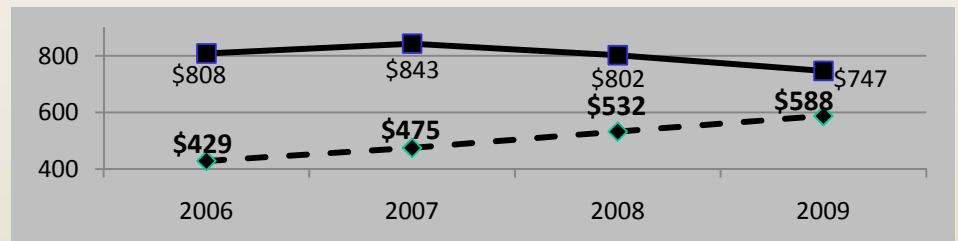
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Human Resources & Organizational Development - Performance Measures

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



Human Resources Administration Operating Expense per T4 Supported



Human Resources Expense Indicator: Ratio of HR Admin. Expense to Overall Operating Expense
Source: 2009 HRBN Survey

CGS Ratio	Municipal Sector (n=18)	
	Average	0.6%
0.461%	10 th %tile	0.4%
	25 th %tile	0.5%

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Human Resources & Organizational Development – Budget Highlights

- 2.4% wage increase for most Employees and increased benefits costs in renewed collective agreements
- Number of pensioners increasing: \$1.676 million in HR and OD cost centre
- WSIB stop loss insurance discontinued



Human Resources & Organizational Development – Accomplishments

- Renewed collective agreements with CUPE 4705 and SPFFA
- Decreased Lost Time Injuries from 70 in 2009 to 47 in 2010
- Commenced quarterly New Employee Orientation program



Human Resources & Organizational Development – Opportunities

- Talent Management
- Renewed Health and Safety Policy and “Back to Basics” program
- Upgrade PS HRIS
- Plan for 2012 Employee Survey
- Attendance Management
- Continue WISE Recognition

Program Trial



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