



Human Resources and O.D.

**2014
Operating
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		21	21	-	0	21	-
Part Time Hours		15,225	16,443	8.0	0	16,443	8.0
Revenues							
User Fees	0	0	0	-	0	0	-
Contr from Reserve and Capital	(312,949)	(312,949)	(394,144)	(25.9)	0	(394,144)	(25.9)
Other Revenues	(34,220)	(34,220)	(34,904)	(2.0)	0	(34,904)	(2.0)
Total Revenues	(347,169)	(347,169)	(429,048)	(23.6)	0	(429,048)	(23.6)
Expenses							
Salaries & Benefits	4,502,268	4,627,588	4,604,622	(0.5)	0	4,604,622	(0.5)
Materials - Operating Expenses	129,379	129,379	129,379	-	0	129,379	-
Energy Costs	628	628	1,057	68.3	0	1,057	68.3
Purchased/Contract Services	(365,319)	(115,319)	(108,073)	6.3	0	(108,073)	6.3
Debtenture & Insurance Costs	0	0	0	-	0	0	-
Prof Development & Training	204,259	204,259	204,259	-	0	204,259	-
Contr to Reserve and Capital	850,000	600,000	600,000	-	0	600,000	-
Internal Recoveries	(5,099,366)	(5,099,366)	(5,002,196)	1.9	0	(5,002,196)	1.9
Total Expenses	221,849	347,169	429,048	23.6	0	429,048	23.6
Net Budget	(125,320)	0	0	(80.2)	0	0	(80.2)

HUMAN RESOURCES & ORG. DEVELOPMENT

The Human Resources (HR) and Organizational Development (OD) department provides value through support and service work on a number of HR Systems. These systems are aimed at providing a great employee experience, a great citizen experience and great numbers such as performance vs. budget, safety and citizen services. These system elements are key determinants of the employee experience which is a primary driver of the citizen experiences produced by CGS staff. Each day, HR and OD professionals provide support and services which balance the needs of employees and the business needs of the Municipality.

These HR systems include:

Health and safety, talent management, human resources planning and succession management, payroll, benefits and rehabilitation, recruitment and selection, performance management, compensation and reward, labour relations, employee wellness.

The total HR and OD budget is allocated to operating departments through an internal recovery charge in accordance with OMBI methodology.

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in the Pensioners operating budget may be contributed to the Post Employment Benefit Reserve provided the overall financial position of the municipality is also in a net surplus position.

Variance Explanations:

Contribution from Reserve and Capital

The increase in the contribution from reserve is due to increased expenses for specialized therapy and assistive devices for employees' early and safe return to work. These expenses and work performed by staff in this area reduces the overall length of employee absences and improves post injury or illness health outcomes. This is slightly offset by a decrease in expected expenditure of employee recognition funds which come in the form of a contribution from another reserve.

Part Time Hours

As above, part time hours for a Health and Safety Facilitator added in 2012 have been added to the budget and funded from the WSIB Schedule II reserve. The work performed by our Health, Safety and Rehabilitation team lowers our overall exposure to WSIB costs by both preventing injury and allowing for the earliest possible return to meaningful work for those who do sustain workplace injuries.

HUMAN RESOURCES & ORG. DEVELOPMENT



OMBI Performance Benchmarks

CGS result

Median result

<p>Number of T4s per Human Resources Full-Time Equivalent (FTE)</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>145</td> <td>108</td> </tr> <tr> <td>2009</td> <td>148</td> <td>113</td> </tr> <tr> <td>2010</td> <td>180</td> <td>111</td> </tr> <tr> <td>2011</td> <td>160</td> <td>107</td> </tr> <tr> <td>2012</td> <td>154</td> <td>108</td> </tr> </tbody> </table> <p>[HMRS 208]</p>	Year	CGS result	Median result	2008	145	108	2009	148	113	2010	180	111	2011	160	107	2012	154	108
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OMBI data is current as at August 22, 2013.