



Greater Grand
Sudbury

Budget 16

Human Resources

**2016
Operating
Budget**

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		21	21	-	0	21	-
Part Time Hours		16,443	14,616	(11.1)	0	14,616	(11.1)
Revenues							
Contr from Reserve and Capital	(443,261)	(465,771)	(466,944)	(0.3)	0	(466,944)	(0.3)
Other Revenues	(35,602)	(35,602)	(39,102)	(9.8)	0	(39,102)	(9.8)
Total Revenues	(478,863)	(501,373)	(506,046)	(0.9)	0	(506,046)	(0.9)
Expenses							
Salaries & Benefits	4,517,421	4,524,629	4,490,025	(0.8)	0	4,490,025	(0.8)
Materials - Operating Expenses	269,960	338,676	337,199	(0.5)	0	337,199	(0.5)
Energy Costs	524	524	395	(24.6)	0	395	(24.6)
Purchased/Contract Services	(127,459)	(493,775)	(495,452)	(0.3)	0	(495,452)	(0.3)
Prof Development & Training	238,350	204,259	175,605	(14.0)	0	175,605	(14.0)
Contr to Reserve and Capital	452,671	800,000	800,000	-	0	800,000	-
Internal Recoveries	(4,848,139)	(4,848,139)	(4,801,726)	1.0	0	(4,801,726)	1.0
Total Expenses	503,358	526,374	506,046	(3.9)	0	506,046	(3.9)
Net Budget	24,494	25,000	0	(100.0)	0	0	(100.0)

HUMAN RESOURCES & ORG. DEVELOPMENT

Reconciliation of Net Budget: P6M Impact

P6M Savings

- Attrition \$79,282
- Increase revenue for Health & Safety contractor training \$3,500
- Reduction in contracted safety training elements \$18,654
- Reduction in safety award expenses \$10,000

The Human Resources and Organizational Development (HR & 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 & 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 development, human resources planning and succession management, payroll benefits and rehabilitation, recruitment and selection, performance management, compensation and reward, labour relations, and employee wellness.

The total HR & 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 Explanation:

Part Time Hours

Changes in this category relate to approved P6M initiatives.