



Budget07

Human Resources
& Organizational Development

Presented By: Patrick Thomson

Human Resources & Organizational Development

Responsible to provide overall
Human Resources counsel, and
Controllershship/services in designated
HR areas, to all Departments
of the municipality.



2007 Operating Budget Corporate Summary

HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	2007 Draft Budget (000s)			Variance to Budget 2006		
	Exp.	Rev.	Net	Net	% change	% 2006 Levy
H.R. Administration	-1,806	-23	-1,829	-97	5.6%	
Health & Safety	755	-422	333	32	10.6%	
Pensioners	1,507	-10	1,497	50	3.4%	
TOTAL	456	-456	0	-15	100.0%	0.0%



Budget07

Human Resources & Organization Development: Budget Pressures

- Staffing– expectations rising, no capacity to deliver; leanest staffed in Ontario already
- Succession Planning– 50% of managers gone in next 5 years, and many key Unionized positions; Knowledge transfer will take resources.



Human Resources & Organizational Development: Efficiencies/Accomplishments

- Maintained core HR services, despite staff levels;
- CGS workplace accident rate in lowest quartile;
- Successful rehabilitation efforts: premium reduced by \$500,000 for Group Insurance Benefits;
- Trained over 300 staff under new continuous learning culture, including 30 managers.



Human Resources & Organizational Development: Performance Measures

OMBI 2005	CGS Result	OMBI Median
Number of T4s per HR Staff	217	126
HR Administrative Expense per T4 Supported	\$ 352	\$ 799
Industry Benchmark: Survey 2005/06		
WSIB Lost Hours Rate (Hours per Eligible Employee)	CGS result 3.33	Network weighted ave. 9.95



Budget07

Human Resources
& Organizational Development