



Budget08

Human Resources and
Organizational Development

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Human Resources & Organizational Development - Overview

- Provide full suite of HR Services
- Our Working Model:
 - Goal is to provide great service to citizens
 - Employees' experience at work/ attitudes towards their workplace are the primary determinants of the Quality of Services they provide
 - HR provides many core Services to Employees and Management that help shape Employee experiences at work/ attitudes towards work



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2008 Operating Budget Summary

HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT	2008 Draft Budget (000s)			Variance to Budget 2007		
	Exp.	Rev.	Net	Net	% change	% 2008 Levy
H.R. Administration	-1,713	-114	-1,826	3	-0.2%	
Health & Safety	771	-430	341	8	2.4%	
Pensioners	1,486		1,486	-11	-0.7%	
TOTAL	544	-544				0.0%

Human Resources & Organizational Development – Budget Highlights

- Contract Hours up reflecting:
 - One HR Planner Approved by Council (supports Succession Plan)
 - One Compensation Officer (supports movement to Pay Equity Compliance)
 - Both funded by contributions from Reserve/
reduction in non – Salary Accounts

Human Resources & Organizational Development – Accomplishments

- Succession Plan Approved, implementation underway
- Large Investment in Training Achieved (300+ through Calendar, near 100 through Ontario/Master's Certificate Programs keyed to Municipal work)
- Eight major Initiatives Launched under Year of the Employee Initiative
- Continued investment in employee Health and Wellness – reaping results

Human Resources & Organizational Development – Opportunities

- 2008 Consolidation Year – execute initiatives commenced in 2007:
 - Act and report on results – Succession Planning
 - Employee Survey in 1st Q: Act on results
 - Rewards and Recognition Trial Program rollout
 - Enhance Fitness Promotion for Employees as Approved
 - Rollout Orientation and citizen Service Training: Fulfills one Constellation City Recommendation

Human Resources & Organizational Development - Performance Measures

- Demonstrate very Strong Value for Money invested in HR/OD
- OMBI: CGS has **lowest HR Expense** per Employee of any Municipality reporting (about 1/2 the cost)
- Does low price mean low Quality?
- CGS better than other Municipalities on **9 of 10** benchmarking Measures reported
- Best Possible result: lowest cost, and Highest Quality (Measurable Results)



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