

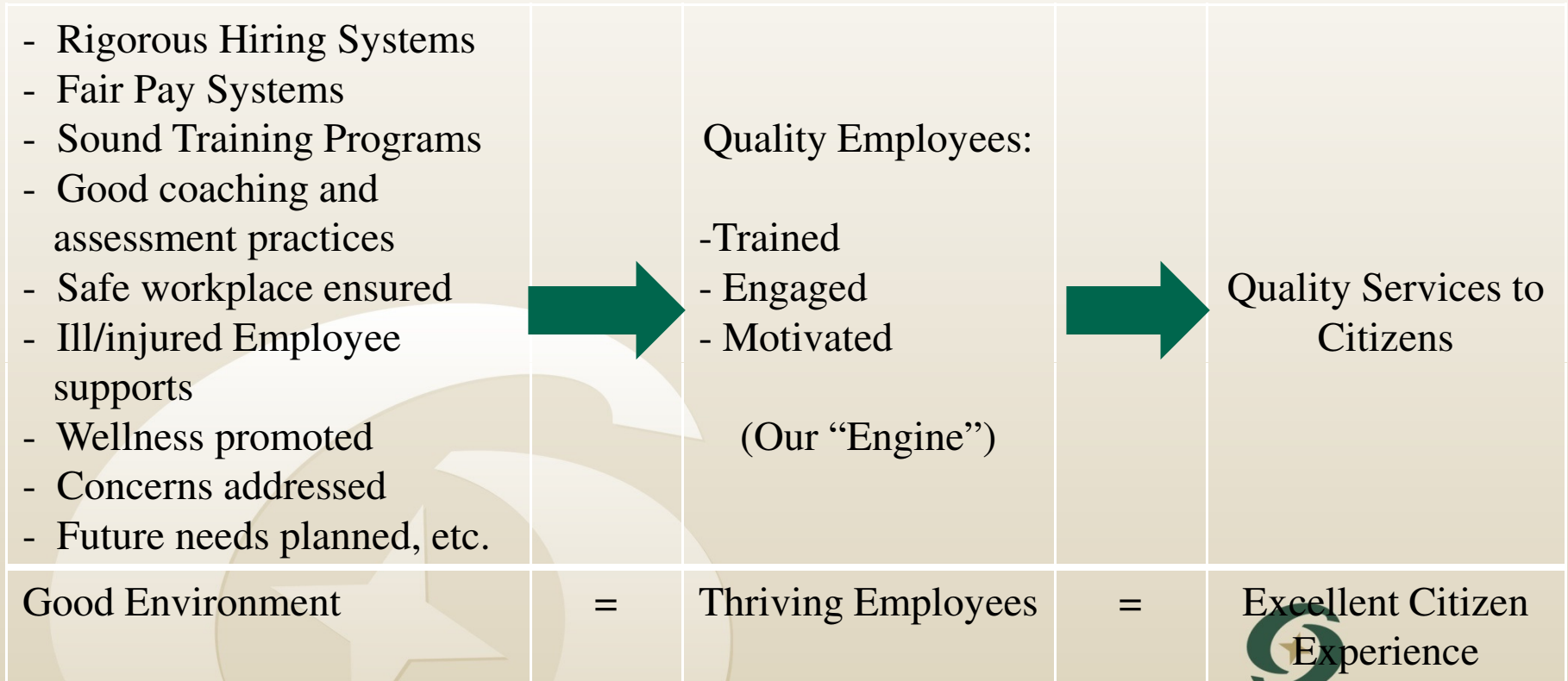


Budget10

Human Resources and
Organizational Development

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Human Resources & Organizational Development - Overview



2010 Operating Budget Summary

HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT	2010 Draft Budget (000s)			Variance to Budget 2009		
	Exp.	Rev.	Net	Net	% change	% 2009 Levy
H.R. Administration	-1,813	-152	-1,965	-75	3.9%	
Health & Safety	823	-510	313	-12	-3.8%	
Pensioners	1,651		1,651	87	5.6%	
TOTAL	661	-661				0.0%



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Human Resources & Organizational Development – Budget Highlights

- Inflationary Budget.
- No new staff or temporary hours.
- Larger increase for Pensioners due to growing number of Employees retiring.



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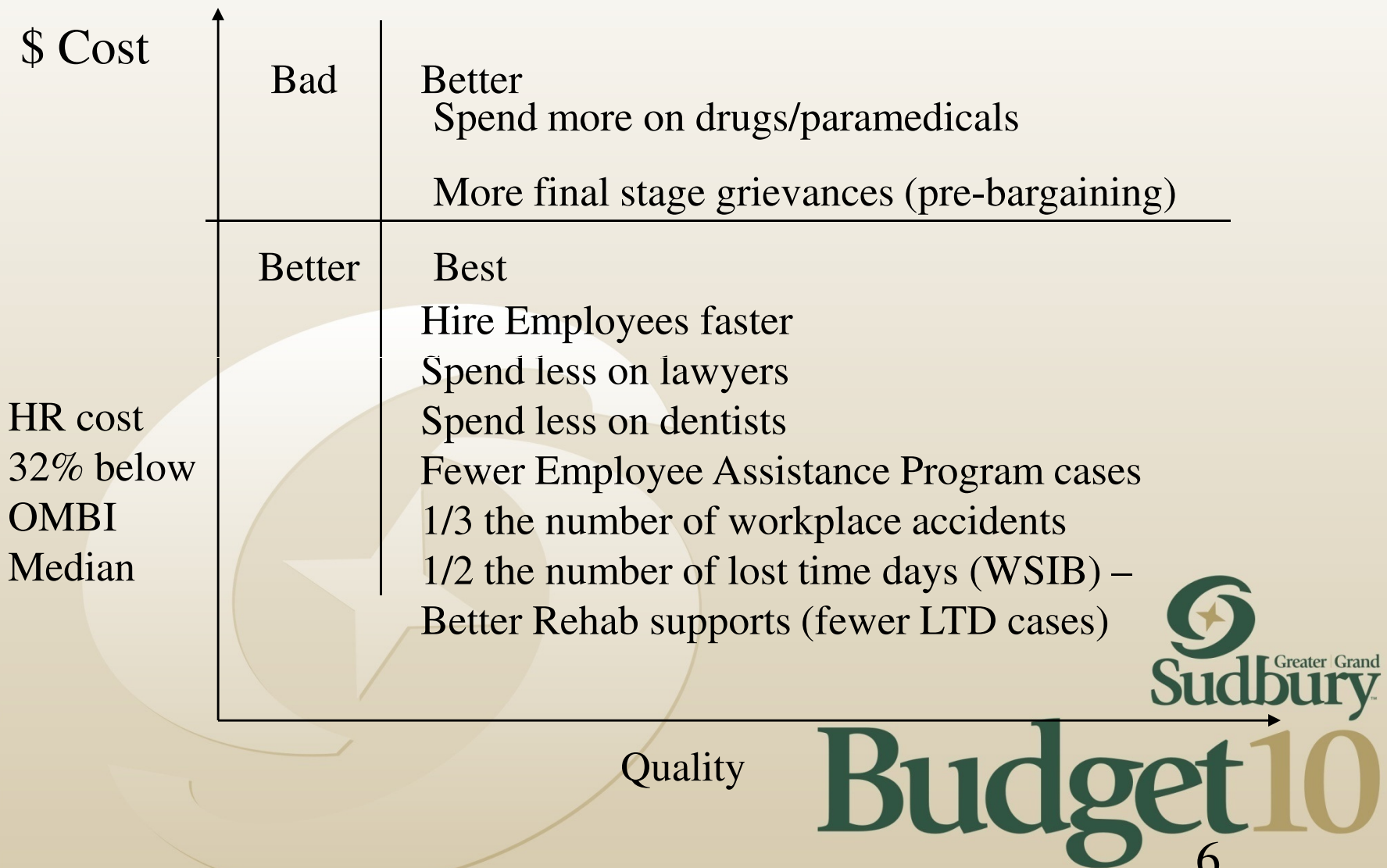
Human Resources & Organizational Development – Budget Highlights

- All CGS Retirees in HR&OD cost centre.
- 75k increased insurance costs for WSIB Stop Loss Coverage.



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Human Resources & Organizational Development – Performance Measures



Lower cost than others with higher quality outcomes than others = best results



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