

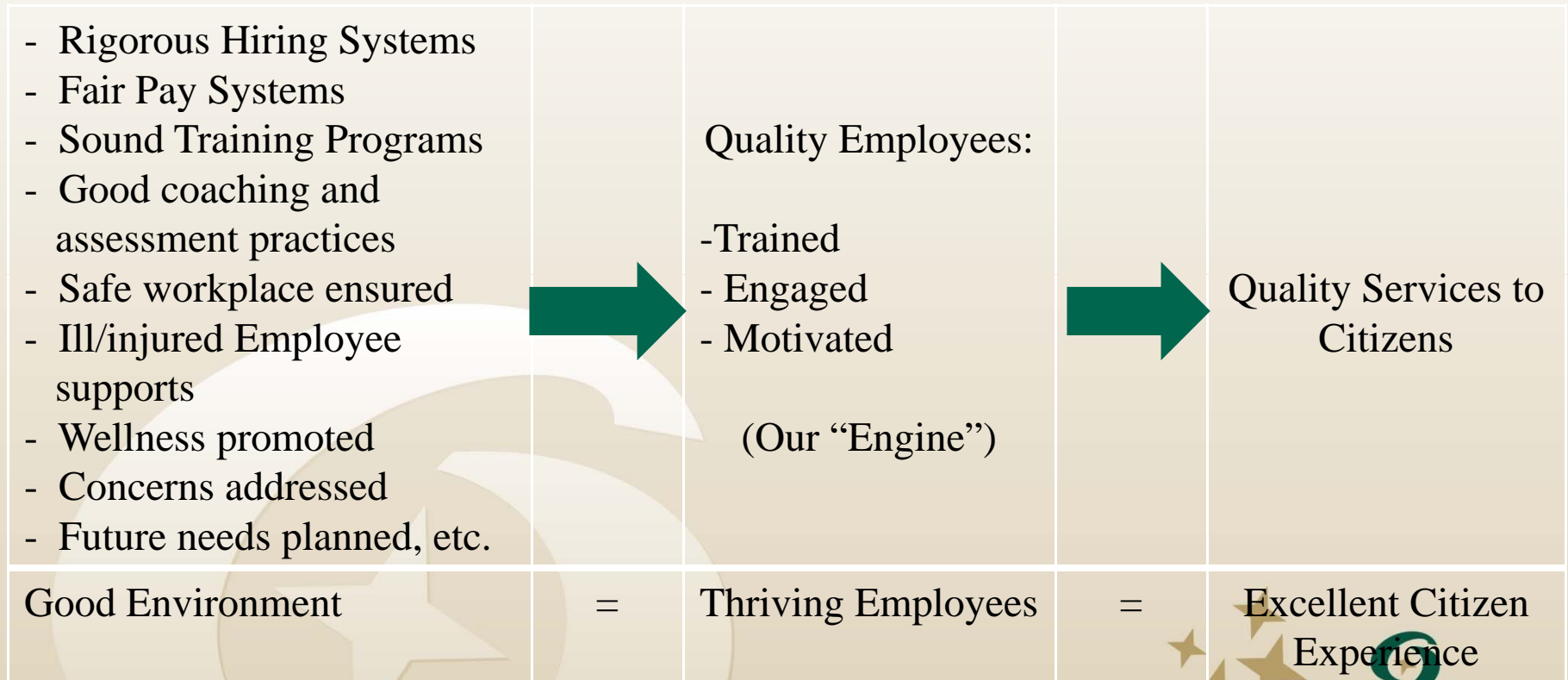


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Human Resources and  
Organizational Development

Presented By: Patrick Thomson

# Human Resources & Organizational Development - Overview



## 2009 Operating Budget Summary

<b>HUMAN RESOURCES &amp; ORGANIZATIONAL DEVELOPMENT</b>	2009 Draft Budget (000s)			Variance to Budget 2008		
	Exp.	Rev.	Net	Net	% change	% 2008 Levy
H.R. Administration	-1,688	-216	-1,904	-85	4.7%	
Health & Safety	764	-434	330	-11	-3.2%	
Pensioners	1,574		1,574	89	6.0%	
<b>TOTAL</b>	650	-650		-7		<b>0.00%</b>

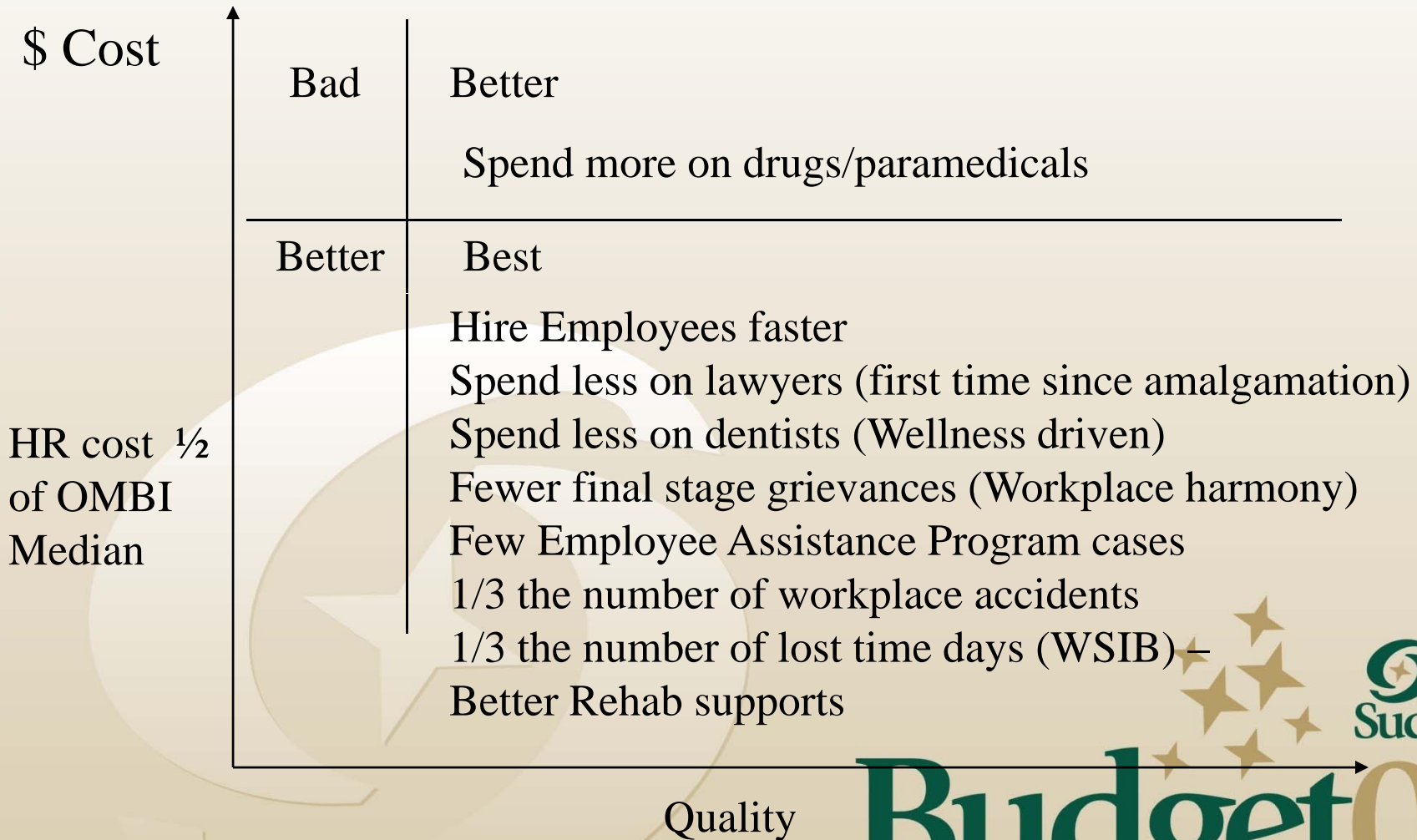
# Human Resources & Organizational Development – Budget Highlights

- Inflationary Budget
- Main Increase is Salaries and Temporary Hours:
  - HR Planner (Succession Planning), approved by Council.
  - Rehabilitation Support Clerk (Temp), approved by Council.

# Human Resources & Organizational Development – Budget Highlights

- Increase in Retiree Benefits (more Retirees). All CGS Retirees in HR Cost Centre.
- Minor increase in Materials/Operating Expenses – Employee Recognition Program (approved by Council).

# Human Resources & Organizational Development – Performance Measures



HR cost 1/2 of OMBI Median

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

# Human Resources & Organizational Development – Accomplishments

- CGS's Succession Plan/HR Plan launched and succeeding.
- CGS's Trial Employee Recognition Program Launched.
- CGS's Disability and Return to Work Systems further enhanced.

# Human Resources & Organizational Development – Accomplishments

- All Dispute Resolution Systems functioning with allocated resources.
- CGS's Wellness Programming continues to evolve: e.g. Bullying/Violence in the Workplace In-Services held, 600 Ergonomic Assessments completed.



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# Human Resources & Organizational Development – Opportunities

- 2009 – Refining Employment Systems and Supports.

Examples:

- Employee Handbook (Policy) Review:  
Improved Rehabilitation supports to vulnerable Employees.

# Human Resources & Organizational Development – Opportunities

- Refinement of Job Evaluation Systems targetting procedural fairness.
- Continued Supervisory and Management Training.
- Report on various Trials: Compressed Work Week, Enhanced Paramedical Coverage, Recognition Program.



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