



Budget 10
Operating

Human Resources



2010 Operating Budget

HUMAN RESOURCES & ORG DEVELOPMENT D.A.00.00.00.00

Description

CGS RECOGNIZES THAT OUR EMPLOYEES' EXPERIENCES AT WORK AND ATTITUDES TOWARDS WORK ARE THE PRIMARY DETERMINANTS OF THE QUALITY OF SERVICES PROVIDED TO CITIZENS (I.E. OUR EMPLOYEES ARE THE PRIMARY "ENGINE" THROUGH WHICH THE MUNICIPALITY'S GOALS ARE ACHIEVED.)

THE PROGRAM AND SUPPORTS PROVIDED BY THE HR/OD DIVISION ARE KEY DETERMINANTS OF EMPLOYEES ATTITUDES AND EXPERIENCES AT WORK.

HR/OD PROGRAMS AND SUPPORTS INCLUDE:

- RECRUITMENT AND SELECTION
- COMPENSATION
- EMPLOYEE PERFORMANCE AND DEVELOPMENT
- HEALTH AND SAFETY
- LABOUR RELATIONS
- PAYROLL, BENEFITS AND REHABILITATION
- EMPLOYEE WELLNESS
- HUMAN RESOURCES PLANNING / SUCCESSION PLANNING

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		22.00	22.00	
	Temp. & Part Time Hours		14,616.00	14,616.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	4,218,439	4,206,775	4,353,369	3.5
	Materials & Operating Expenses	88,100	102,857	103,373	.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	394,517	410,650	401,182	-2.3
	Debtenture Costs / Insurance and Taxes	346,338	287,005	361,340	25.9
	Professional Development & Training	249,017	282,762	285,589	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries	-4,640,445	-4,640,458	-4,843,746	4.4
TOTAL EXPENDITURES	655,966	649,591	661,107	1.8	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-19			
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-663,431	-625,170	-636,686	1.8
Other Revenues	-24,469	-24,421	-24,421		
TOTAL REVENUE	-687,919	-649,591	-661,107	1.8	
NET BUDGET	-31,953				

HUMAN RESOURCES & ORG. DEVELOPMENT

D.A.00.00.00.00

Variance Explanations:

Debenture Costs / Insurance and Taxes

The increase in this area is a result of premium charges by our insurance carrier for this insurance coverage for large claims. Staff have examined whether the coverage could be reduced to offset the premium increase, but determined the risk was not yet advisable, relative to the cost of the insurance and the less than adequate balance in the WSIB Schedule 2 Reserve Fund.

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Number of T4's per Human Resources Full-Time Equivalent Staff (UD) a	232.9	153.5	144.8	123.0
Human Resources Administration Expense per T4 Supported (UD)	\$ 429	\$ 475	\$ 532	\$ 780
Number of Municipal Employee Voluntary Permanent Separations as a Percentage of the Average Permanent Employee Head Count	n/a	3.6%	6.3%	4.0%
UD = under development. Measure's definition and/or data quality is still being assessed by the OMBI Expert Panel.				