



Human Resources and O.D.

**2013
Operating
Budget**

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		22	21	(4.5)	0	21	(4.5)
Part Time Hours		16,443	15,225	(7.4)	0	15,225	(7.4)
Revenues							
User Fees	0	0	0	-	0	0	-
Contr from Reserve and Capital	(270,841)	(337,312)	(312,949)	7.2	0	(312,949)	7.2
Other Revenues	(24,421)	(24,421)	(34,220)	(40.1)	0	(34,220)	(40.1)
Total Revenues	(295,262)	(361,733)	(347,169)	4.0	0	(347,169)	4.0
Expenses							
Salaries & Benefits	4,328,224	4,635,308	4,589,134	(1.0)	0	4,589,134	(1.0)
Materials - Operating Expenses	128,094	128,094	128,094	-	0	128,094	-
Energy Costs	679	679	628	(7.5)	0	628	(7.5)
Purchased/Contract Services	560,355	485,966	485,966	-	0	485,966	-
Debenture & Insurance Costs	0	0	0	-	0	0	-
Prof Development & Training	204,259	204,259	204,259	-	0	204,259	-
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	(5,092,573)	(5,092,573)	(5,060,912)	0.6	0	(5,060,912)	0.6
Total Expenses	129,038	361,733	347,169	(4.0)	0	347,169	(4.0)
Net Budget	(166,224)	0	0	100.0	0	0	100.0

HUMAN RESOURCES & ORG. DEVELOPMENT

The Human Resources (HR) and Organizational Development (OD) department provides value through support and service work on a number of HR Systems. These systems are aimed at providing a great employee experience, a great citizen experience and great numbers such as performance vs. budget, safety and citizen services. These system elements are key determinants of the employee experience which is a primary driver of the citizen experiences produced by CGS staff. Each day, HR and OD professionals provide support and services which balance the needs of employees and the business needs of the Municipality.

These HR systems include:

Health and Safety, Talent Management, Human Resources Planning and Succession Management, Payroll, Benefits and Rehabilitation, Recruitment and Selection, Performance Management, Compensation and Reward, Labour Relations, Employee Wellness.

The total HR and OD budget is allocated to operating departments through an internal recovery charge in accordance with OMBI methodology.

Variance Explanations:

Full Time Positions

Reduction of one position to fulfill the commitment of attrition approved during the 2012 budget process.

Part Time Hours

The decrease in part time hours reflects a reduction of funded programs.

HUMAN RESOURCES & ORG. DEVELOPMENT

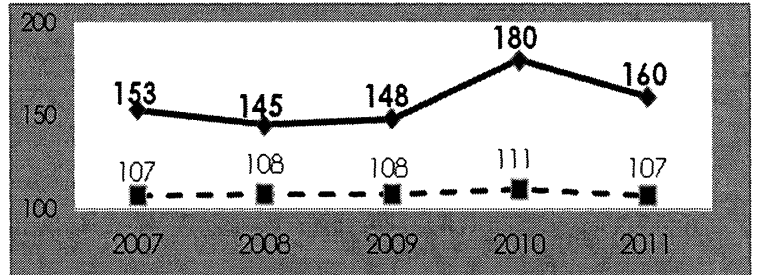


OMBI Performance Benchmarks

CGS result

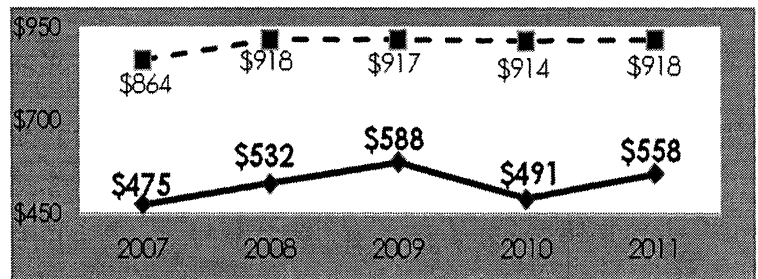
Median result

Number of T4s per Human Resources Full-Time Equivalent (FTE)



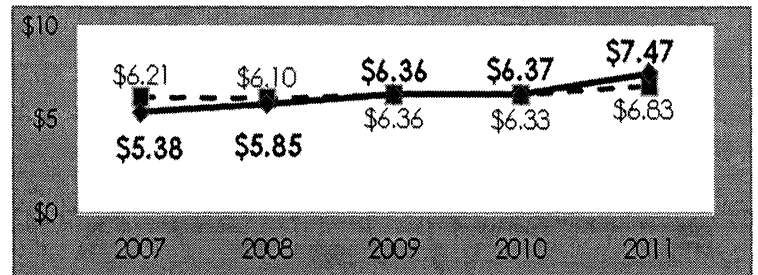
[HMRS 208]

Human Resources Administration Operating Expenses per T4 Supported



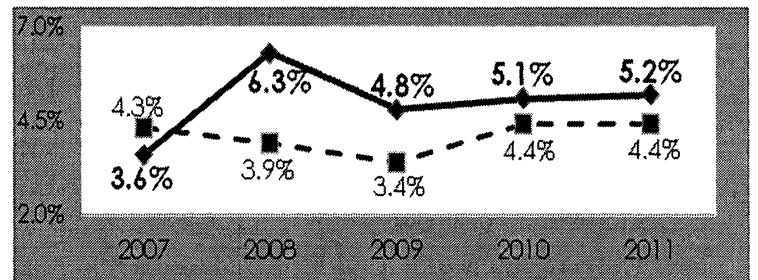
[HMRS 305]

Human Resources Administration Operating Expenses Per \$1,000 Municipal Operating Expense



[HMRS 210]

Number of Municipal Employee Voluntary Permanent Separations per Average Permanent Employee Head Count



[HMRS 406]

[includes early and normal retirements]

OMBI data is current as at August 31, 2012.