

A collection of symbolic objects is arranged on a light-colored, textured surface. On the left, there is a blue and brown checkered board with several small, round, light-colored pieces. A red ribbon with a circular emblem is attached to a silver star-shaped medal. Below it is a blue ribbon with a circular emblem, also attached to a silver star-shaped medal. A pair of gold-rimmed glasses with thin temples is positioned in the center. In the bottom left corner, there is a circular compass with a white face and black markings. The overall composition suggests themes of strategy, navigation, and achievement.

Human Resources

Business Plan and
Budget Highlights

CORPORATE SERVICES Human Resources Department

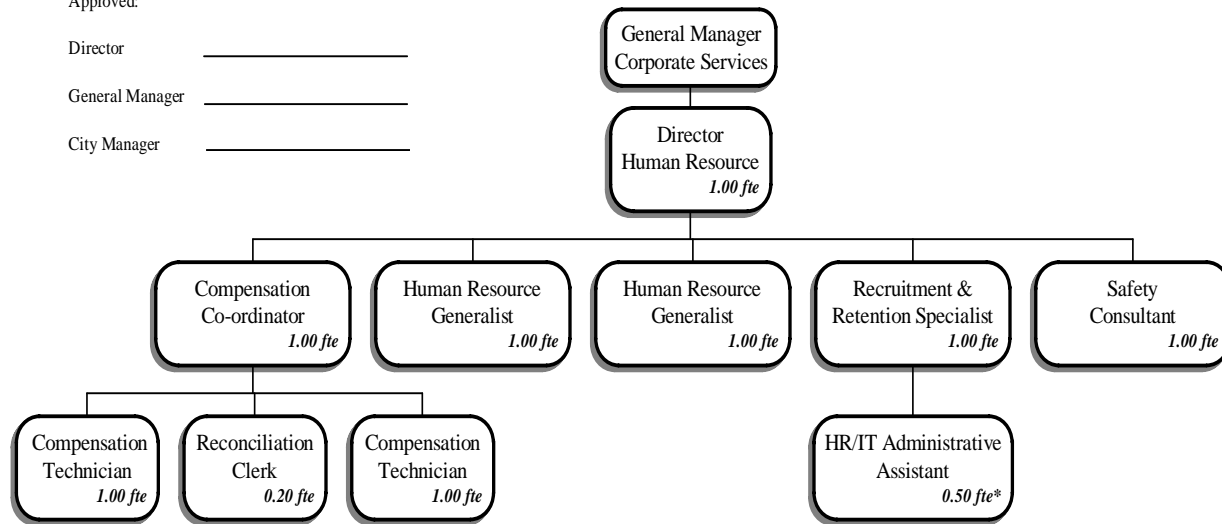
TOTAL FTE: 8.70 (2004)

Approved:

Director _____

General Manager _____

City Manager _____



* This position is a 0.80 fte residing in Human Resources however .30 fte is funded by Information Technology and .50 fte is funded by Human Resources



Mandate

- ◆ Provide advice to managers on employment related issues
- ◆ Conduct any technical analysis required related to employment matters
- ◆ Represent the organization externally and internally on employment matters
- ◆ Ensure legislated requirements are met on all employment issues



Program/Services

- ◆ Recruitment and retention
- ◆ Classification
- ◆ Organizational analysis and design
- ◆ Employee relations
- ◆ Compensation and benefits
- ◆ HR planning
- ◆ Training and development
- ◆ Safety and employee wellness
- ◆ HR Management



Performance Measures

- Conference Board of Canada
 - Average HR Salary Expenditure per FTE – \$1,317.36
 - Our HR Salary Expenditure per FTE – \$927.51
- Human Resource Benchmarking Network
 - Average is one HR FTE to 99 employees
 - Canadian municipal sector
 - Our ratio is one HR staff to 132 FTEs
- Various others in each discipline



2004 HR Highlights

- ◆ 5 year re-engineering program
 - Completely overhauled all HR programs
 - One of the best anywhere
- ◆ Safety programs
- ◆ Training
- ◆ Psychometric testing
- ◆ HR policies
- ◆ Compensation and benefits



Major HR Challenges

- ◆ Stress and morale
- ◆ Resourcing levels
- ◆ Safety
- ◆ Succession planning
- ◆ Competency profiling
- ◆ Rapidity of service enhancements
- ◆ Recruitment – select positions



2005 Budget Pressures

- ◆ Steadily increased demands for services
- ◆ Improved and enhanced services
- ◆ Internally focused services



Changes in Revenues

- ◆ Significant increase in 2004
 - Some \$60K
 - Due to WCB rebate for improvement
 - Placed in special account for funding safety initiatives and activities
- ◆ May see another \$45K in 2005
 - Will not continue however



Changes in Expenditures

- ◆ Increase in SW&B due to staff increases
 - Recruitment and Retention Officer
 - Safety Consultant
- ◆ Still well below norms
 - As per Performance Measures



2005 Operating Business Cases

- ◆ Administrative Assistant
 - Currently 0.8 FTE [0.3 FTE in ITS]
 - Make it full-time
 - Enhance service to public and staff
 - Allow better tracking on safety issues



2005 Capital Business Cases

- ◆ No capital business cases are anticipated for 2005