

General Government Services – Human Resources

Service Description

The Human Resources Department is responsible for recruiting, screening, interviewing and placing employees. The department consults on best practices in employee and labour relations, legislation, occupational health and safety, employee and leadership development, and benefits administration. The Corporation's workforce is organized into 6 collective agreements and one non-union group.

Staffing Chart

Staffing	2016	2017	2018	2019	2016 Actual (\$000)	2017 Actual (\$000)	2018 Budget (\$000)	2018 Actual (\$000)	2019 Budget (\$000)
Full-Time	5	5	5	6	373	378	431	417	539
Part-Time	1	1	1	1	7	14	39	12	11
Total	6	6	6	7	380	392	470	429	550

Prior Year Performance

Employee attendance, labour relations, and Pay Equity continue to be significant issues. Developing a consistent corporate approach to Occupational Health and Safety (OH&S), return to work, and accommodation has been an emerging issue, and work will escalate in 2019.

Operationally, it is anticipated that for 2018 the departmental expenditures will be \$14,580 under budget. Staff vacancies / recruitment were the source of the majority of the variance. Consulting and legal fees in excess of budget are funded by the Corporation's Rate Stabilization Reserve

Proposed Budget – Current Year

OH&S programs, including cost effective return to work and accommodation programs are an increasing priority for the Corporation. These programs need to be bolstered in all departments and more effectively coordinated on a corporate basis. This is the significant element of the proposed 2019 Human Resources budget.

The proposed 2019 budget reflects a net increase of \$171,140 versus the 2018 budget. Significant 2019 contributors to this increase are:

- Proposed addition of a Corporate OH&S Consultant
- Introduction of a tuition reimbursement program (Corporate Policy to follow in 2019)
- Increases to staff training to support the additional staff as well as to enhance employee engagement
- Expansion in Employee Assistance to support additional demand