

General Government Services – Human Resources

Service Description

The Human Resources Department is responsible for recruiting, screening, interviewing and placing employees. They provide employee relations, monitor training and co-ordinate benefits provided through 6 collective agreements and one non-union group.

Staffing Chart

Staffing	2015	2016	2017	2018	2015 Actual (\$000)	2016 Actual (\$000)	2017 Budget (\$000)	2017 Actual (\$000)	2018 Budget (\$000)
Full-Time	4	5	5	5	328	373	425	401	431
Part-Time	1	1	1	2	8	7	9	13	39
Total	5	6	6	7	336	380	434	414	470

Prior Year Performance

Employee attendance continues to be a focus of the department. Collective bargaining with the EMS and Sun Parlor Home bargaining units were significant events in 2017. Internal staffing absences had an impact on 2017 operations, resulting in a redistribution between full time and part time salaries, and an overall savings in wages and benefits.

Job evaluation for CUPE 2974.1 and 2974.2 progressed during the year, and nears completion. It is anticipated that final reporting and an implementation plan will follow early in the new-year. Consultant fees to support this process have been funded by the Rate Stabilization reserve.

Operationally, it is projected that for 2017, the departmental expenditures will be \$32,800 under budget, however net expenditures are approximately \$15,000 over budget, due to limited utilization of offsetting reserves, given the overall projected corporate surplus for 2017.

Proposed Budget – Current Year

The proposed 2018 Budget reflects a net decrease of \$125,070 versus the 2017 Budget. Security costs that had been included in prior year's consulting budget have been eliminated for 2018, resulting in this significant decrease.

Because of competing demands for HR resources, the review and update of corporate policies remains outstanding. The staffing complement has been increased to allow for 2 semesters of intern / research assistance to support this initiative. The cost of this new position, as well as one-time part time supports due to long term absence have been funded by the Rate Stabilization Reserve.

General Government Services – Human Resources

The corporate training budget has been increased for 2018 (also funded by reserve) to support managers with employee engagement and performance management. Amounts budgeted previously for Employee Relations have been reallocated to Council Services Communication / Employee Engagement.

Computer maintenance has also increased due to reallocating of user-based IT costs, additional supports for the Human Resource Information System (HRIS) software and one-time additional costs in anticipation of converting to an integrated corporate HR / Payroll / scheduling software (one time costs to be funded by reserve).

Job evaluation for CUPE 2974.1 and 2974.2 is expected to be finalized and implemented early in the year. Other groups are approaching a period where a maintenance review would be appropriate. Cost related to job evaluation, as well as one-time legal costs (interest arbitration, grievances, etc) are funded from the Rate Stabilization Reserve.