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2015 Budget

Human Resources



What is Human Resources?

- **Human resource management** is a function within an organization which is designed to maximize employee's performance in achieving the employer's strategic objectives.



What is Human Resources Responsible for?

- Recruitment & Retention
- Training & Development
- Benefits & Disability Management
- Labour Relations
- Performance Management
- Compensation Management
- Industrial Relations
- Corporate Safety
- Emergency Preparedness
- Wellness & Employee Engagement
- Payroll Administration



Who are we?

- HR Manager
- HR Coordinator
- Safety and Emergency Preparedness Coordinator
- Payroll Coordinator





Department Goals

- Marketing of benefit plans
- HRIS Agresso implementation
- Safety audit for City buildings
- Continued enhancement of employee engagement initiatives
- Implement new Intranet site



Department budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Salaries	\$279,907	\$300,065	\$361,271	\$361,271
Recruitment/legal/Claims Mgmt:				
Advertising, recruiting & moving	\$33,385	\$60,000	\$75,000	\$70,000
Subscriptions	\$1,756	\$2,000	\$2,000	\$2,000
Membership (SIMEA)	\$0	\$0	\$0	\$0
Claims Management	\$0	\$5,000	\$9	\$5,000
Grievance Mtgs, Negotiations	\$9,202	\$37,500	\$25,000	\$55,000
Legal Fees	\$49,735	\$50,000	\$47,500	\$30,000
Total	\$94,078	\$154,500	\$149,509	\$162,000



EMPLOYEE RECOGNITION budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Long Service Awards	\$29,840	\$0	\$0	\$20,000
Employee & Family Assistance Prog.	\$14,902	\$15,000	\$15,000	\$15,000
Interlock Website	\$0	\$0	\$0	\$0
Wellness Program	\$14,431	\$16,000	\$15,000	\$16,000
Employee Engagement Program	\$14,975	\$*0	\$*8,000	\$15,000
TOTAL	\$74,148	\$31,000	\$38,000	\$66,000



Employee Engagement budget proposal

- Development of a corporate store
- Retirement gifts
- Staff events
- BBQ



Wellness budget proposal

- Committee comprised of union and management staff
 - Out of the Blue
 - Vees games
 - Lunch and Learn series
 - Promotions supporting health & well-being



Wellness Opportunities
in the
Workplace



Memberships, Conferences and Employee Development budget proposal

Description	2013 actual	2014 budget	2014 projection	2015 budget
Memberships	\$29,415	\$35,433	\$31,988	\$40,560
Conferences	\$47,090	\$77,835	\$40,601	\$64,675
Employee Development	\$84,331	\$159,432	\$107,126	\$140,941
TOTAL	\$160,836	\$272,700	\$179,715	\$246,176



Safety & Emergency Preparedness proposal

Description	2013 actual	2014 budget	2014 projection	2015 budget
Safety	\$80,187	\$106,162	\$83,510	\$106,509
Emergency Preparedness	\$325	\$10,600	\$9,714	\$12,600
TOTAL	\$80,512	\$116,762	\$93,224	\$119,109



Summary budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Salaries	\$279,907	\$300,065	\$361,271	\$361,271
Recruitment/Legal/Claim Mgmt.	\$94,078	\$154,500	\$149,510	\$162,000
Employee Engagement	\$74,148	\$31,000	\$27,427	\$66,000
Memberships/Conf./Training	\$160,836	\$272,700	\$179,716	\$246,176
Safety/Emergency Preparedness	\$80,513	\$116,762	\$118,334	\$119,109
TOTAL BUDGET	\$689,482	\$875,027	\$836,258	\$954,556



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Questions?