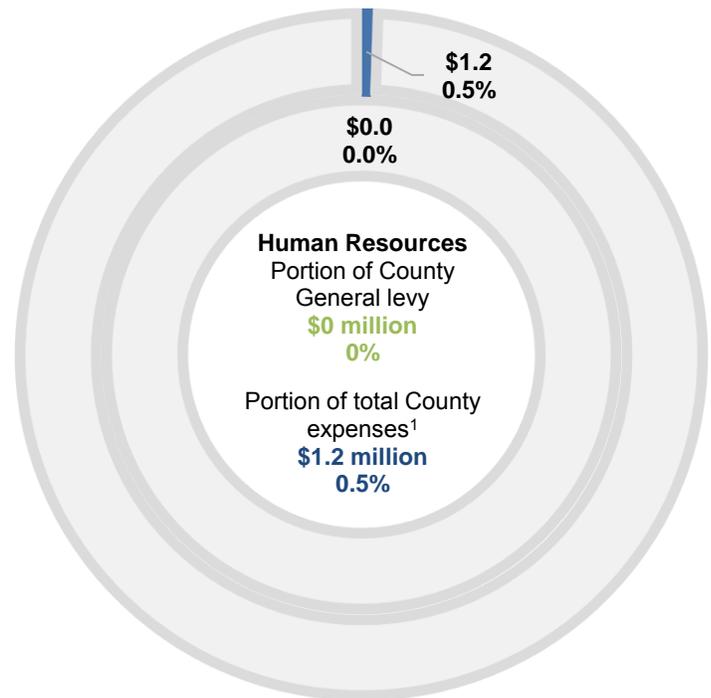




2018 Human Resources Business Plan and Budget

Department Overview

Provide strategic advice and support to County departments to enable them to deliver the programs and services mandated by County Council in a timely and effective manner and to provide human resources advice and assistance to the area municipalities as requested.



¹ Includes salaries & benefits, operating & program expenses, debt repayment, capital

Services we provide:

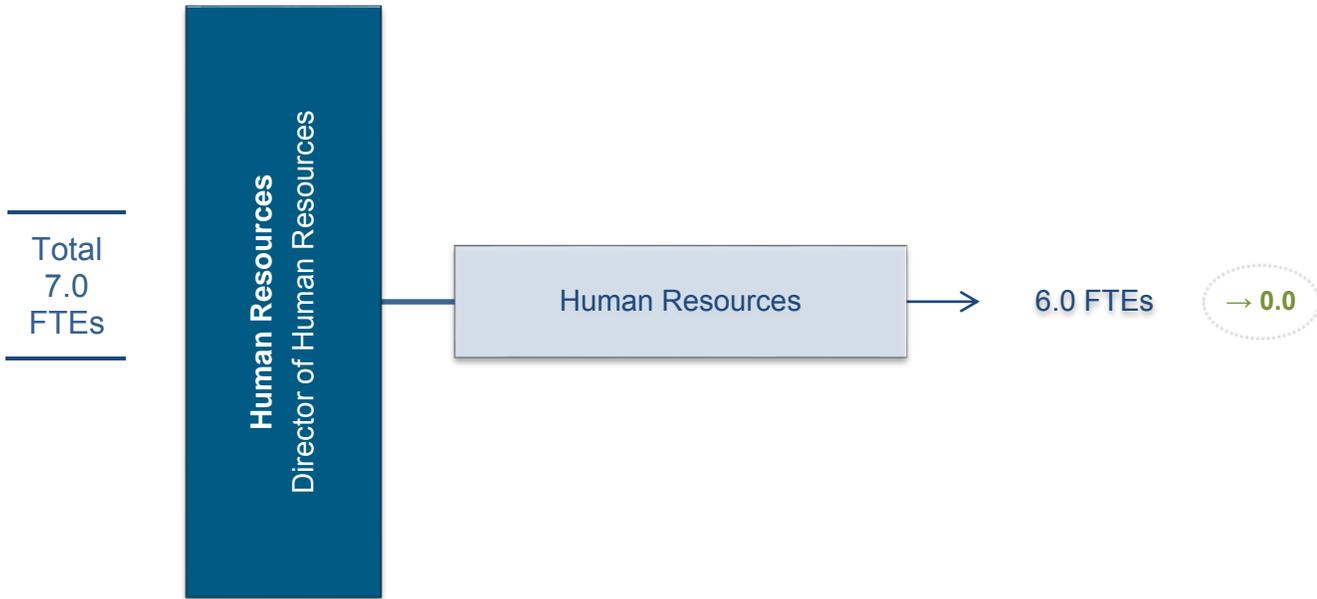
Human Resources

- Labour Relations
- Staff Development
- Staffing
- Total Compensation
- Employee Wellness & Safety

2016 SERVICE LEVEL

- **7** Collective agreements
- **89** Development sessions
- **793** Qualified employees
- **502** Total compensation packages
- **88** Safe work sites

How are we Organized?



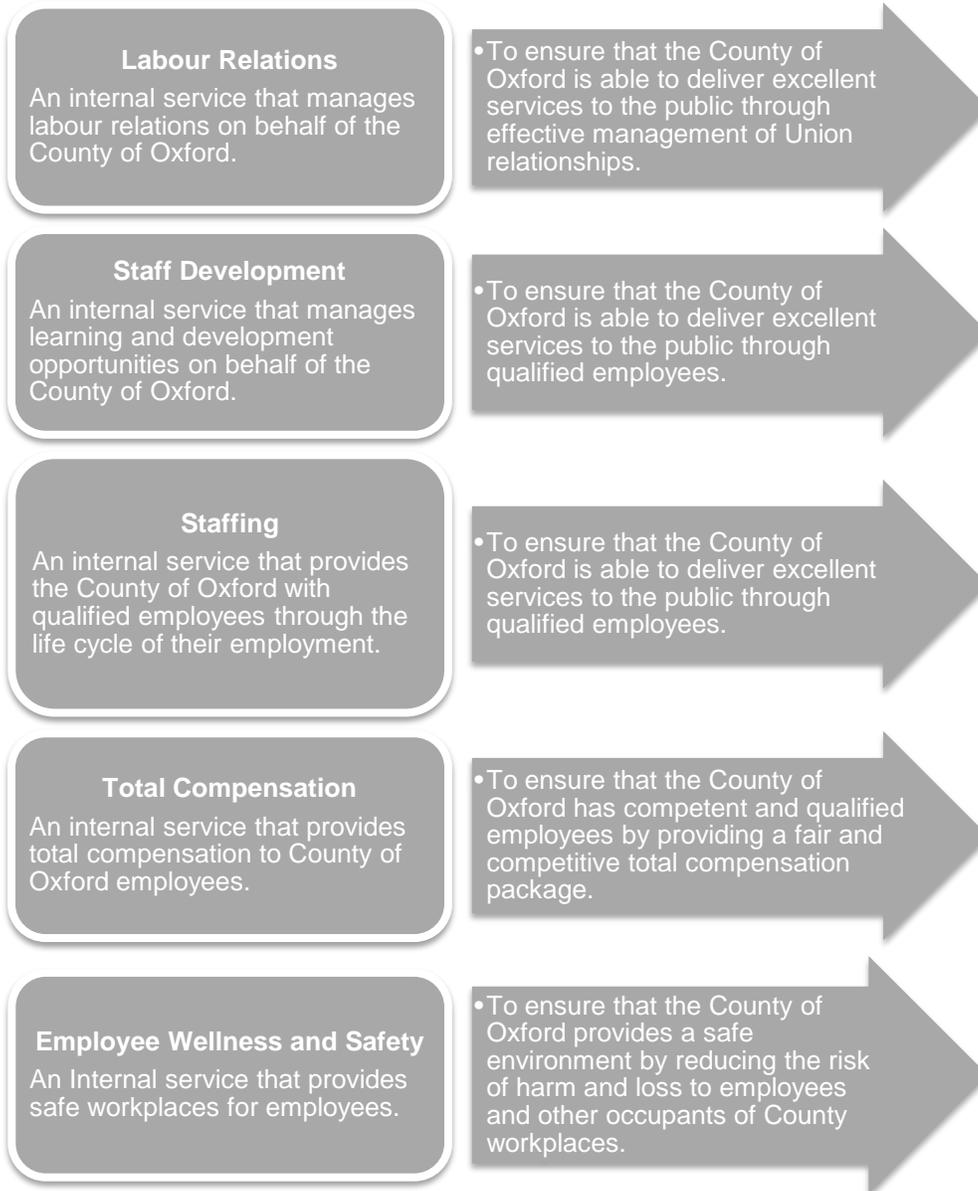
Reason for FTE Change:



HUMAN RESOURCES FIVE YEAR BUDGET PROJECTION

	2018 REQUESTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET	2021 PROJECTED BUDGET	2022 PROJECTED BUDGET
SALARIES AND BENEFITS	732,951	753,016	770,680	786,573	802,835
OPERATING AND PROGRAM EXPENSES	514,027	322,189	342,272	338,464	346,977
INTERDEPARTMENTAL ALLOCATIONS	(1,044,405)	(1,075,205)	(1,112,952)	(1,125,037)	(1,149,812)
OTHER	(202,573)	-	-	-	-
TOTAL HUMAN RESOURCES	-	-	-	-	-

Division Overview



Key Performance Indicators	2016 Actual	2017 Forecast	2018 Budget	2019 Projected	Target
Full Time Voluntary Employee Turnover Rate	4.8%	5.0%	5.0%	5.0%	5.0%
% Completion of Non-Union Performance Appraisals	99%	98%	100%	100%	100%
Grievance rate (number of grievances as a % of unionized employees)	6.0%	7.3%	7.0%	6.0%	0.0%
No. of Workplace Safety Insurance Board (WSIB) claims approved:	51	45	43	41	0
Lost time Injury	17	11	10	9	0
¹ Lost Time Injury Frequency Rate	2.87%	1.86%	1.69%	1.51%	0.00%
No lost time Injury	34	34	33	32	0
¹ No Lost Time Injury Frequency Rate	5.74%	5.74%	5.57%	5.40%	0.00%

¹ Injury frequency rates are the percentage of employees per year (based on full-time equivalents) that sustained an injury that resulted in WSIB lost time and no lost time claims. The formulas to calculate these percentages are standardized WSIB formulas.

Goals and Objectives

Description	2018	2019	2020	Strategic Plan	Other Plan Alignment
Complete a review of the National Standard for Psychological Health and Safety in the Workplace and begin implementing program elements				A County that Employs People Who Make a Positive Difference	Our People, Our Strength
Complete a Non-union and Council compensation market review, per Policy 5.42 Non-Union Job Evaluation and Salary Administration, stating to be completed at least every 5 years				A County that Employs People Who Make a Positive Difference	
Develop and begin implementing Learning & Development Framework				A County that Employs People Who Make a Positive Difference	Report No. [HR 2017-02] 2017 Learning and Development Review
Revise Woodingford Lodge Attendance Management Program				A County that Employs People Who Make a Positive Difference	



HUMAN RESOURCES 2018 BUDGET REPORT

	2017 FORECAST	2017 BUDGET	2018 REQUESTED BUDGET	BUDGET VARIANCE	BUDGET % VARIANCE
REVENUES					
REV - SERVICE RECOVERY FEES	(2,960)	(2,960)	-	2,960	(100.0%)
TOTAL REVENUES	(2,960)	(2,960)	-	2,960	(100.0%)
SALARIES AND BENEFITS					
SALARIES	579,031	566,416	568,924	2,508	0.4%
BENEFITS	139,363	155,207	164,027	8,820	5.7%
TOTAL SALARIES AND BENEFITS	718,394	721,623	732,951	11,328	1.6%
OPERATING AND PROGRAM EXPENSES					
INTERDEPARTMENTAL CHARGES	26,317	26,317	27,973	1,656	6.3%
MEETING COSTS	250	200	300	100	50.0%
COMPUTER SOFTWARE & SUPPORT	233,114	436,550	302,997	(133,553)	(30.6%)
ADVERTISING/MARKETING/PROMO	-	-	2,000	2,000	-
TELECOMMUNICATIONS	432	620	432	(188)	(30.3%)
MEMBERSHIP/DUES/SUBSCRIPTIONS	1,988	1,984	2,044	60	3.0%
TRAINING/SEMINARS/CONFERENCE	49,770	49,770	23,745	(26,025)	(52.3%)
POSTAGE	200	200	200	-	-
TRAVEL-EXPENSES, MILEAGE	2,500	3,000	3,000	-	-
OFFICE SUPPLIES/EXPENSES	1,500	1,500	1,500	-	-
LEGAL	229	500	500	-	-
PURCHASED SERVICES	81,842	54,336	124,336	70,000	128.8%
CONSULTANT FEES	30,528	31,000	1,000	(30,000)	(96.8%)
SUPPLIES/PROGRAM EXPENSES	24,450	24,000	24,000	-	-
TOTAL OPERATING AND PROGRAM EXPENSES	453,120	629,977	514,027	(115,950)	(18.4%)
INTERDEPARTMENTAL ALLOCATIONS					
CHARGE TO OTHER JOB	(1,017,140)	(1,017,140)	(1,044,405)	(27,265)	2.7%
TOTAL INTERDEPARTMENTAL ALLOCATIONS	(1,017,140)	(1,017,140)	(1,044,405)	(27,265)	2.7%
OTHER					
CONTRIBUTIONS FROM RESERVE	(148,515)	(331,500)	(202,573)	128,927	(38.9%)
TOTAL OTHER	(148,515)	(331,500)	(202,573)	128,927	(38.9%)
TOTAL HUMAN RESOURCES	2,899	-	-	-	-