



Greater Grand  
Sudbury

# Budget 15

## Human Resources



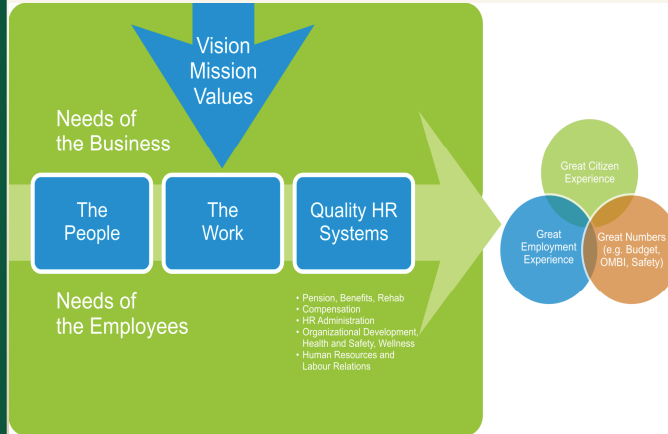
# Human Resources and Organizational Development Overview



# DEPARTMENT OVERVIEW



# Human Resources and Organizational Development



Citizen service is carried out by people with unique needs and High Quality HR Systems make a big difference ...



# Mandate

- Provide comprehensive Human Resources Management support to CGS and related Employers
- Perform designated Human Resources services on behalf of all CGS Departments
- Provide review, assessment and controls on HR systems



## THE PEOPLE



## CGS Employee Base

- 2011 Full Time positions
- Another 420 Full Time equivalents
- 53% male, 47% female
- Six Bargaining Units and four Police Association Units 84% unionized
- 200 Employees under 20, almost 200 over 60 years of age
- Diverse population, diverse needs



## STAFF

## Core Functions

Director Human Resources and  
Organizational Development

Co-Ordinators of  
Human Resources

EA to Director  
of HR / OD  
HR  
Administration

Co-Ordinator  
OD, Health,  
Safety and  
Wellness

Co-Ordinator  
Compensation,  
Benefits and  
Rehabilitation





## GOALS AND OBJECTIVES



## Co-Ordinators of Human Resources

- Business partnership with line Management
- Job description, job analysis and preliminary job evaluation
- CGS representative at most labour and employment legislative tribunals (e.g. Grievance Arbitration, HRTO, OLRB)
- Collective Bargaining Agreement negotiations



## Compensation, Benefits and Rehabilitation

- Professional and administrative support to CGS's Compensation Systems:
  - Job Evaluation
    - Non Union Salary Administration
    - Joint Job Evaluation (CUPE 4705)
  - External Market Review
  - Maintenance of the various systems
- Employee Group Benefits and OMERS administration
- HR Information Systems



## Compensation, Benefits and Rehabilitation

- WSIB claims management from injury to successful return to work
- Advocacy at WSIA Tribunal on CGS' behalf
- Absence and attendance management support
- Return to work, modified work and work hardening
- Feedback to Health and Safety



## Health Safety and Wellness

- Prevention of occupational illness / injury through Policy and Program and education
- Joint work with our various Unions via Joint Health and Safety Committees
- Wellness and ergonomics.
- Key area of legislative change and strict compliance



## Organizational Development

- Performance Planning and Development system
- Centralized professional development:
  - CGS Leadership Competencies
  - Leadership Development
  - Talent Benchmarking across CGS.
- Specialty Development offerings (i.e. Management Offsite, NEO)
- Employee Surveying





## HR Administration

- Core HR publications / communications:
  - Six Core Collective Bargaining Agreements
  - CGS Employee Handbook
  - Recruitment Guidebook
  - Supervisor's Policy Guidebook
  - HR Intranet Website.
- Employee Records and Identification
- Job Postings for all CGS vacancies
- Administrative support to all Sections within HR&OD



**BUDGET**

## Operating Budget

- \$4.9 million comprised of:
  - \$1.7 million spent on behalf of the organization on benefits for Pensioners
  - \$800k in internal WSIB rate collection
  - \$300k spent on behalf of the organization for supplies and services related mainly to legal, medical and functional consultation and training
  - \$2.1 million salaries and benefits for twenty one (21) Full Time Permanent and nine (9) Long Term Temporary staff
- Reserves and Funds on Deposit with Insurance Carriers



## ACCOMPLISHMENTS



## Key Accomplishments

- Health and Safety results
- Positive labour relations environment
- More advocacy performed in-house, less involvement of third parties
- New Talent Management Systems.
- HR in the field
- Management of HR Risk
- Extraordinarily engaged, professional HR team



## KEY CHALLENGES



## Key Challenges

- Ever increasing regulation:
  - Health and Safety
  - WSIB
  - Employment Standards
  - OMERS.
- Employment related costs in Police and Fire
- Employment brand and “relevance” of a career in Municipal civil service
- Managing absences for non-physical illness and injury



**OPPORTUNITIES**

## Opportunities

- Negotiations with larger Units 2015 – early 2016
- Assist with new accountability structure and code of conduct
- Drive Performance Planning and Development to front line level
- Review Health Care Benefits Optimization
- Continue to work on a culture of respect and customer service



QUESTIONS?



Human Resources and O.D.

**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
Approved Budget Option: Implement an Employee Suggestion program within the WISE program	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		21	21	-	0	21	-
Part Time Hours		16,443	16,443	-	0	16,443	-
<b>Revenues</b>							
Contr from Reserve and Capital	(487,828)	(394,144)	(455,771)	(15.6)	0	(455,771)	(15.6)
Other Revenues	(34,904)	(34,904)	(35,602)	(2.0)	0	(35,602)	(2.0)
<b>Total Revenues</b>	<b>(522,732)</b>	<b>(429,048)</b>	<b>(491,373)</b>	<b>(14.5)</b>	<b>0</b>	<b>(491,373)</b>	<b>(14.5)</b>
<b>Expenses</b>							
Salaries & Benefits	4,473,850	4,604,622	4,524,629	(1.7)	0	4,524,629	(1.7)
Materials - Operating Expenses	285,487	319,470	303,876	(4.9)	25,000	328,876	2.9
Energy Costs	485	1,057	524	(50.4)	0	524	(50.4)
Purchased/Contract Services	(491,414)	(498,164)	(493,775)	0.9	0	(493,775)	0.9
Prof Development & Training	337,225	204,259	204,259	-	0	204,259	-
Contr to Reserve and Capital	800,000	800,000	800,000	-	0	800,000	-
Internal Recoveries	(5,000,979)	(5,002,196)	(4,848,139)	3.1	0	(4,848,139)	3.1
<b>Total Expenses</b>	<b>404,654</b>	<b>429,048</b>	<b>491,374</b>	<b>14.5</b>	<b>25,000</b>	<b>516,374</b>	<b>20.4</b>
<b>Net Budget</b>	<b>(118,078)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>100.0</b>

# HUMAN RESOURCES & ORG. DEVELOPMENT

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The Human Resources (HR) and Organizational Development (OD) department provides value through support and service work on a number of HR Systems. These systems are aimed at providing a great employee experience, a great citizen experience and great numbers such as performance vs. budget, safety and citizen services. These system elements are key determinants of the employee experience which is a primary driver of the citizen experiences produced by CGS staff. Each day, HR and OD professionals provide support and services which balance the needs of employees and the business needs of the Municipality.

These HR systems include:

Health and safety, talent management, human resources planning and succession management, payroll benefits and rehabilitation, recruitment and selection, performance management, compensation and reward, labour relations, employee wellness.

The total HR and OD budget is allocated to operating departments through an internal recovery charge in accordance with OMBI methodology.

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in the Pensioners operating budget may be contributed to the Post Employment Benefit Reserve provided the overall financial position of the municipality is also in a net surplus position.

## **Approved Budget Option:**

- Implement an Employee Suggestion program within the WISE program

# HUMAN RESOURCES & ORG. DEVELOPMENT

## OMBI Performance Benchmarks

	_____ CGS result	----- Median result																		
<b>Human Resources Administration Operating Expenses per T4 Supported</b>	<table border="1"> <caption>Human Resources Administration Operating Expenses per T4 Supported</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$588</td> <td>\$891</td> </tr> <tr> <td>2010</td> <td>\$491</td> <td>\$914</td> </tr> <tr> <td>2011</td> <td>\$558</td> <td>\$918</td> </tr> <tr> <td>2012</td> <td>\$589</td> <td>\$981</td> </tr> <tr> <td>2013</td> <td>\$633</td> <td>\$940</td> </tr> </tbody> </table> <p>[HMRS 305]</p>		Year	CGS result	Median result	2009	\$588	\$891	2010	\$491	\$914	2011	\$558	\$918	2012	\$589	\$981	2013	\$633	\$940
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OMBI data is current as at August 28, 2014.