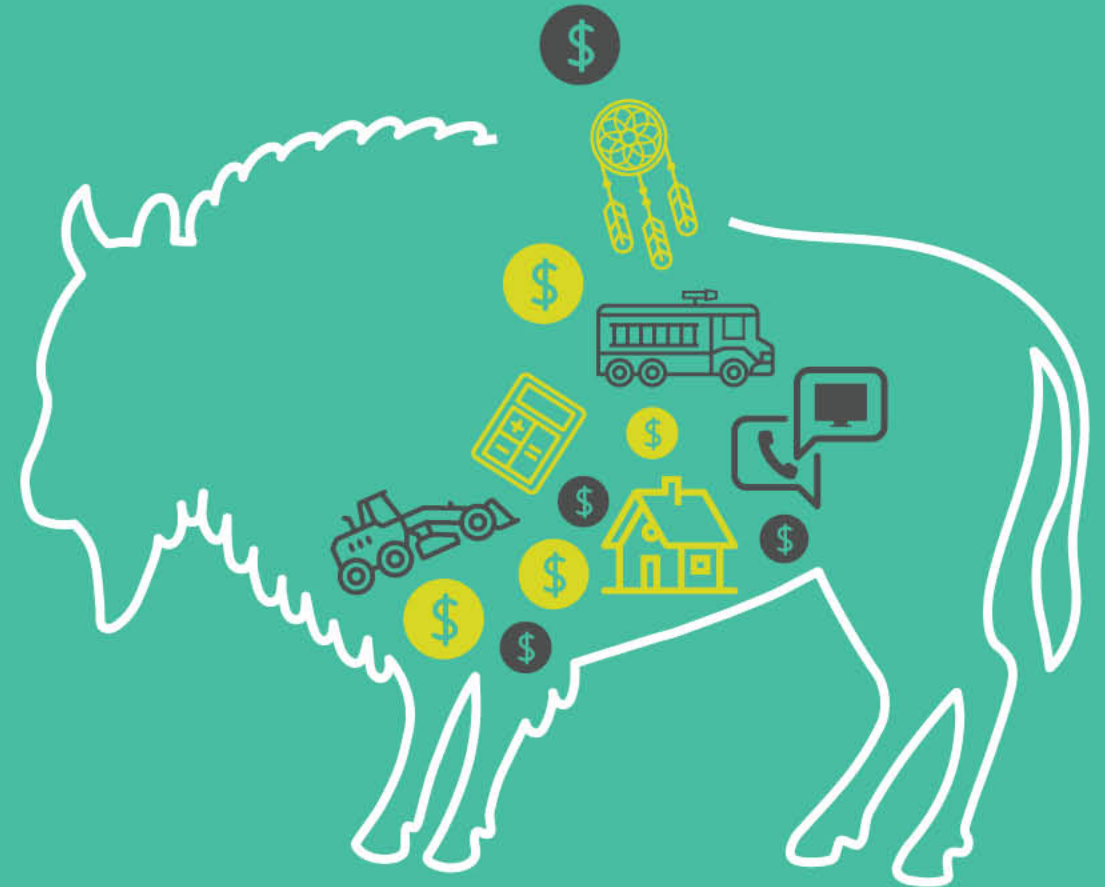


2018 Proposed Operating Budget

Department
Human Resources

Presenter
Terry Hartley, Director

Date
February 7-10, 2018



Mandate

Provides strategic services and human resource solutions in support of our organization and our people.

Compensation,
Benefits & Payroll

Recruitment &
Employee
Development

Safety & Employee
Relations



Department Operations at a Glance

What We Do:

Compensation, Benefits and Payroll

- Administration of compensation, benefits and pension
- Payroll administration
- Health & wellness
- Disability management and return to work planning
- Employee recognition program and events
- Personnel policy and procedures management



Department Operations at a Glance

Recruitment and Employee Development

Recruitment:

- Workforce planning
- Attraction, selection and placement of candidates
- Personnel file management

Learning, Development & Training:

- New employee orientation
- Soft skills training
- Specialized skills training
- Employee development



Department Operations at a Glance

Safety and Employee Relations

Safety:

- Interpretation and advice on OH&S legislation
- Safety programs and injury prevention strategies

Labour & Employee Relations:

- Support for managers and employees
- Interpretation and advice on collective agreements & employment law
- Administration of dispute resolution process
- Collective agreement negotiations



Operating Budget

	2017 Budget (\$M)	2017 Projections * (\$M)	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	0	0	0	0
Expenses	10.4	10.0	9.3	(0.7)
Net	(10.4)	(10.0)	(9.3)	(0.7)

* As at September 30, 2017



Net Revenue Change

2017 Projection v. 2018 Proposed Budget (\$ 22K)

Revenue Highlights:

- Services Charges for Wood Buffalo Regional Library (\$ 22K)
 - Decrease in services provided



Net Expense Change

2017 Projection v. 2018 Proposed Budget

(\$ 637K)

Expense Highlights:

- In 2018, we budgeted lower salaries, wages and benefits than 2017
- Professional Services
- Material Goods Supplies

(\$ 849K)

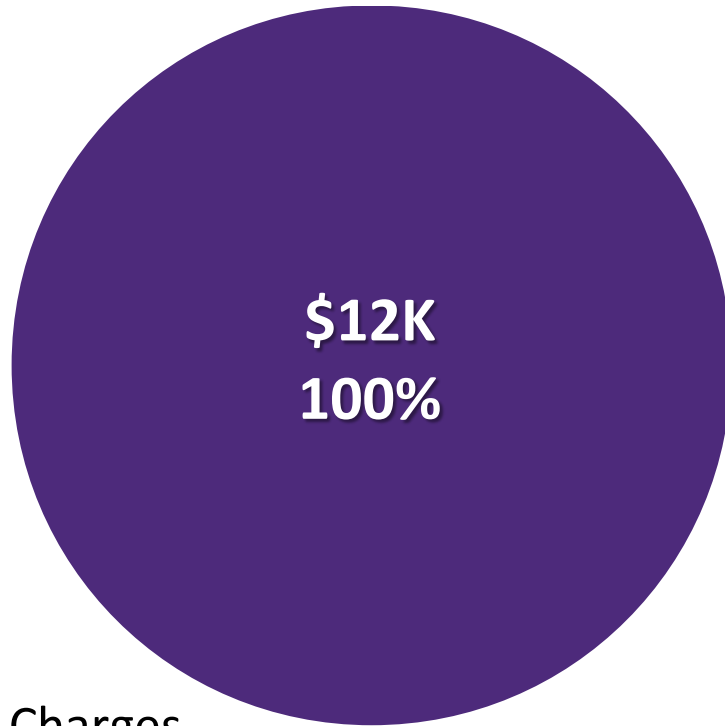
\$ 150K

\$ 51K



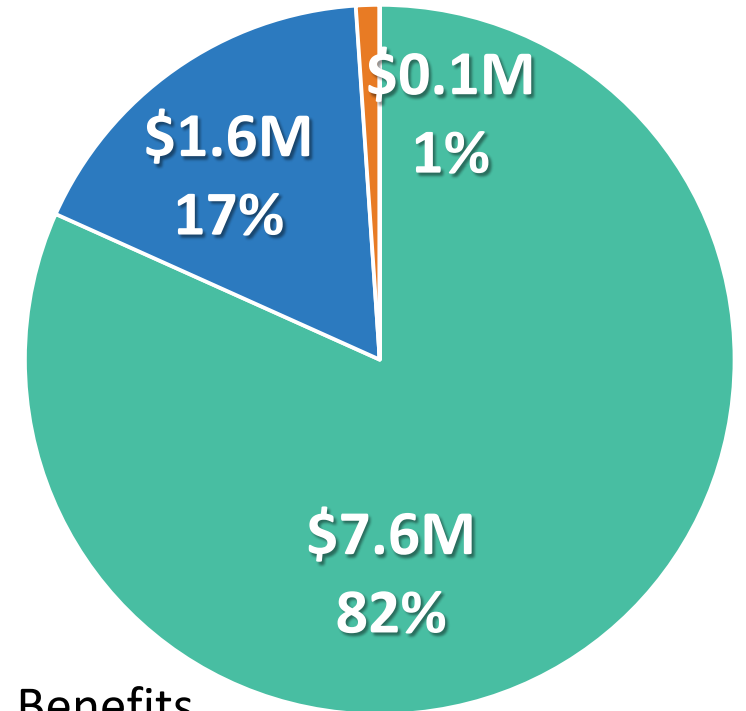
2018 Proposed Operating Budget

Revenues



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue

Expenses



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



Branch and Services Highlights *

Compensation, Benefits and Payroll

- Compensation & Benefits (\$ 1.2M)
- Health (\$ 0.8M)
- Payroll (\$ 0.6M)
- Employee Recognition (\$ 0.2M)

Recruitment and Employee Development

- Recruitment (\$ 1.7M)
- Learning, Development & Training (\$ 1.4M)

* Cost Net of Revenue



Branch and Services Highlights *

Safety and Employee Relations

- Labour & Employee Relations (\$ 1.6M)
- Safety Services (\$ 0.9M)

HR Admin

- Administration (\$ 0.9M)

* Cost Net of Revenue



Questions?