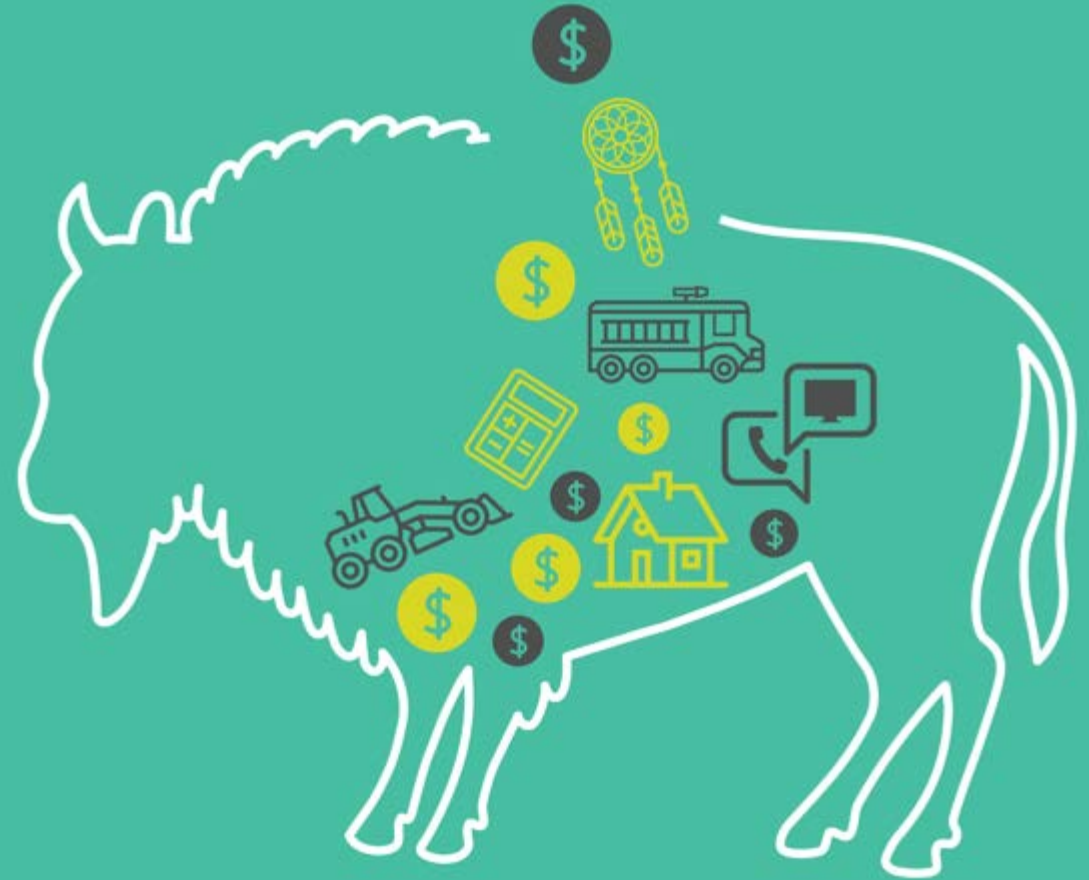


2020 Proposed Operating Budget

Department
Human Resources

Presenter
Kari Westhaver, Director

Date
November 27 – November 30, 2019



Mandate

- Human Resources Department consists of 61 fulltime employees, providing strategic services and solutions to support our organization and people
- HR administers 5 collective agreements
 - (CUPE 1505, CUPE 1505 Transit, CUPE 1505 RRC, CUPE 1505 Library & IAFF)
- The RMWB employs 1,466 employees (80% are unionized, 20% are exempt)



Strategic Plan

Human Resources is responsible to deliver on the following Strategic Plan items:

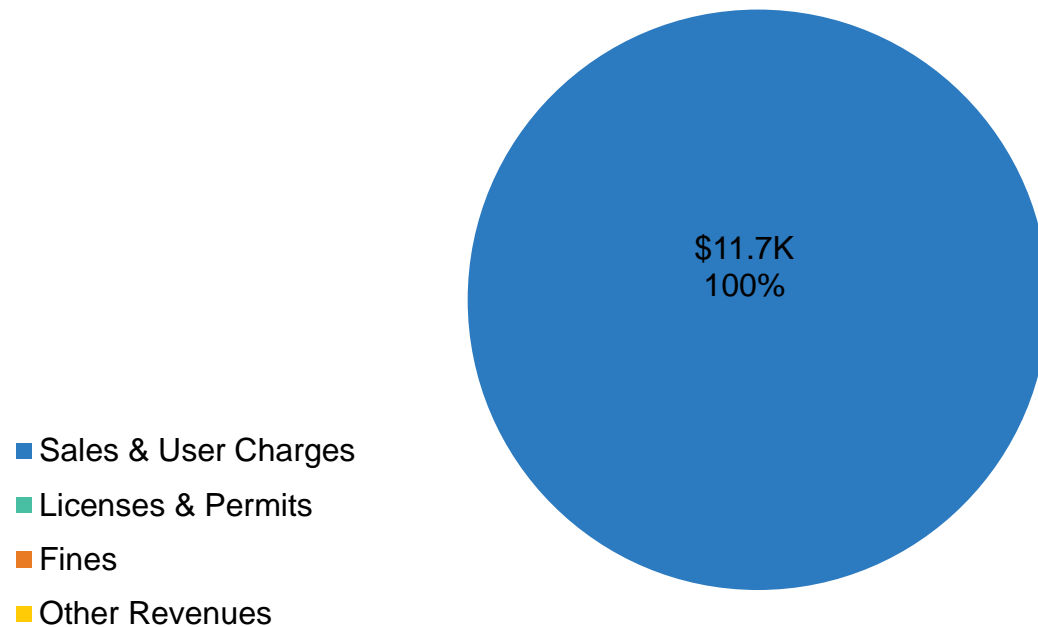
- 1e: Developing our People
- 1n: Whistleblower Initiative

2020 Proposed Operating Budget

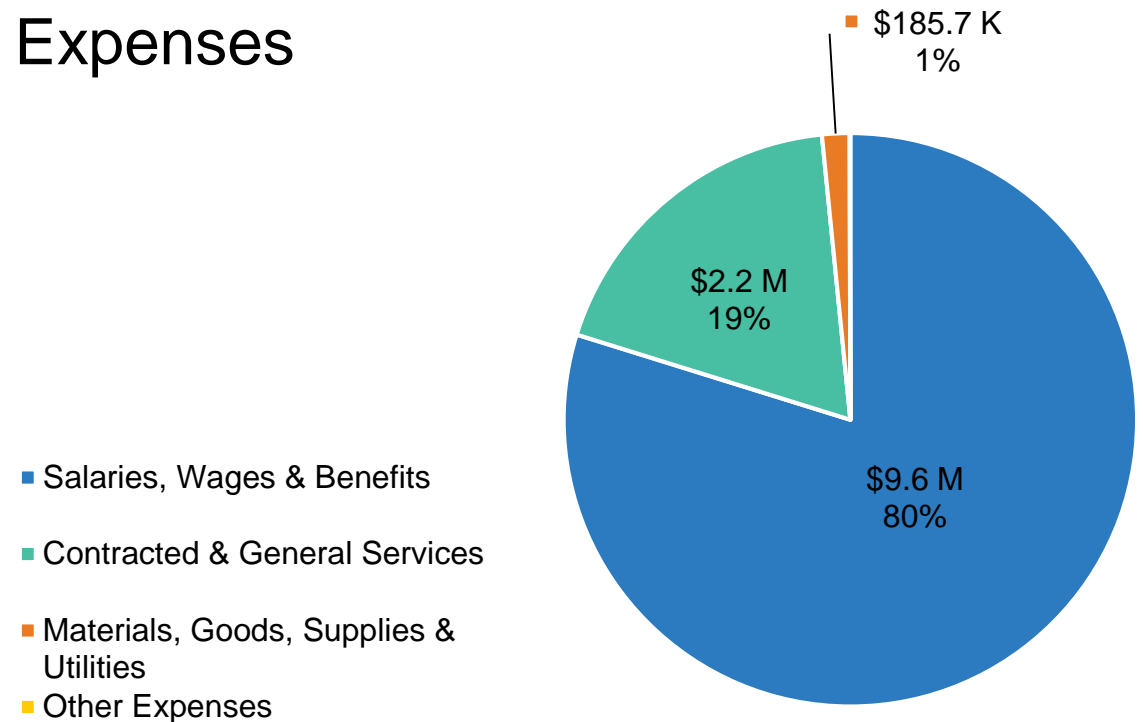
	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021	2022
Revenue	11,700	11,700	11,700	0	11,700	11,700
Expenses	11,109,347	12,231,445	11,991,625	(239,820)	12,231,362	12,475,893
Net	(11,097,647)	(12,219,745)	(11,979,925)	239,820	(12,219,662)	(12,464,193)

2020 Proposed Operating Budget

Revenues



Expenses



Recruitment

Recruitment

Programs and Services at a Glance

- Manager: Recruitment – Carrie Dow
- Manager: Employee Development – Tammy Stevenson
- Provides support in the following areas:
 - Selection, recruitment and interviews
 - Employee and leadership training
 - New Learning Management System (LMS)

Recruitment

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021	2022
Revenue	0	0	0	0	0	0
Expenses	1,484,931	1,489,931	1,371,029	(118,902)	1,398,450	1,426,419
Net	(1,484,931)	(1,489,931)	(1,371,029)	118,902	(1,398,450)	(1,426,419)

Recruitment

RECRUITMENT - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	796,304	820,304	740,937	(79,366)
Benefit Allocation	41,408	41,408	27,629	(13,778)
EI Expense	7,222	7,222	8,095	873
CPP Expense	19,258	19,258	20,116	858
LAPP Expense	78,834	80,834	57,890	(22,944)
RRSP Expense	15,926	19,926	15,262	(4,664)
Employee Relocation Costs	30,000	30,000	-	(30,000)
Salaries Wages and Benefits	988,951	1,018,951	869,929	(149,022)
Business Travel	1,500	1,500	1,500	-
Conference Travel	-	-	3,300	3,300

Recruitment

RECRUITMENT - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Employee Recruitment Costs	300,000	300,000	300,000	-
Employee Relocation Cost - Exempt	75,000	75,000	100,000	25,000
Conference Registration	-	-	1,800	1,800
Training - Beneficial - Fees	10,000	10,000	-	(10,000)
Mobile Phones	480	480	500	20
Other Profess. Services	89,000	64,000	94,000	30,000
Gen. Serv.-Contracted	20,000	20,000	-	(20,000)
Contracted and General Services	495,980	470,980	501,100	30,120
Expenses:	1,484,931	1,489,931	1,371,029	(118,902)

Recruitment

RECRUITMENT - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(1,484,931)	(1,489,931)	(1,371,029)	118,902

Employee Development

Employee Development

Programs and Services at a Glance

- Manager: Tammy Stevenson
- Provides support in the following areas:
 - Selection, recruitment and interviews
 - Employee Development:
 - Launched new supervisory courses in 2018
 - Testing new learning management system
 - Employee Training:
 - Embedded Employee Equipment Training

Employee Development

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021	2022
Revenue	0	0	0	0	0	0
Expenses	2,172,052	2,183,052	1,901,742	(281,311)	1,939,776	1,978,572
Net	(2,172,052)	(2,183,052)	(1,901,742)	281,311	(1,939,776)	(1,978,572)

Employee Development

EMPLOYEE DEVELOPMENT - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,268,143	1,386,143	1,270,614	(115,528)
CUPE Reg. Wages	92,938	36,938	-	(36,938)
Benefit Allocation	70,776	70,776	50,881	(19,895)
EI Expense	10,883	10,883	11,798	915
CPP Expense	29,022	29,022	26,986	(2,037)
LAPP Expense	134,747	139,747	106,607	(33,140)
RRSP Expense	25,363	30,363	28,106	(2,257)
Salaries Wages and Benefits	1,631,872	1,703,872	1,494,992	(208,881)
Business Travel	2,000	2,000	3,500	1,500
Training - Mandatory - Fees	23,000	12,000	9,000	(3,000)
Training - Beneficial - Fees	12,000	12,000	5,000	(7,000)

Employee Development

EMPLOYEE DEVELOPMENT - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Membership & Registr. Fee	500	500	500	-
Mobile Phones	480	480	1,250	770
Printing And Binding	2,500	2,500	12,000	9,500
Subscr. & Public.	1,500	1,500	-	(1,500)
Consultant Fees	105,000	55,000	150,000	95,000
Gen. Serv.-Contracted	343,700	343,700	161,200	(182,500)
Equipment Rental & Lease	20,000	20,000	15,000	(5,000)
Contracted and General Services	510,680	449,680	357,450	(92,230)
Stationary & Office Supplies	5,000	5,000	2,000	(3,000)
Protective Apparel	-	-	1,000	1,000

Employee Development

EMPLOYEE DEVELOPMENT - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Safety Equipment	-	-	7,100	7,100
Food Cost	4,000	4,000	1,200	(2,800)
Sand And Gravel	-	-	10,000	10,000
Signs	-	-	1,000	1,000
Train/Material & Manuals	15,500	15,500	-	(15,500)
Equipment & Furnishing	5,000	5,000	7,000	2,000
Field Equipment	-	-	20,000	20,000
Materials Goods Supplies and Utilities	29,500	29,500	49,300	19,800
Expenses:	2,172,052	2,183,052	1,901,742	(281,311)
NET	(2,172,052)	(2,183,052)	(1,901,742)	281,311

Compensation, Benefits & Payroll

Compensation, Benefits & Payroll

Programs and Services at a Glance

- Manager: Vacant (reports directly to the Director)
- Provides support in the following areas:
 - Shared Services support
 - Payroll
 - Benefits
 - Employee Recognition
 - Employee Wellness Program

Compensation, Benefits & Payroll

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021	2022
Revenue	0	0	0	0	0	0
Expenses	2,097,718	2,604,718	2,990,057	385,339	3,049,762	3,110,662
Net	(2,097,718)	(2,604,718)	(2,990,057)	(385,339)	(3,049,762)	(3,110,662)

Compensation, Benefits & Payroll - Details

COMPENSATION BENEFITS & PAYROLL - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,412,143	1,433,143	1,689,742	256,599
Exempt OT Salary	35,000	71,000	30,000	(41,000)
CUPE Reg. Wages	-	-	0	0
Benefit Allocation	73,431	173,431	356,647	183,216
EI Expense	11,801	211,801	17,299	(194,502)
CPP Expense	31,470	31,470	40,973	9,502
LAPP Expense	139,802	142,802	150,119	7,316
RRSP Expense	28,243	35,243	39,577	4,334
Salaries Wages and Benefits	1,731,891	2,098,891	2,324,357	225,466
Business Travel	1,600	1,600	4,500	2,900
Conference Travel	-	-	6,000	6,000

Compensation, Benefits & Payroll - Details

COMPENSATION BENEFITS & PAYROLL - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Conference Registration	13,567	13,567	4,800	(8,767)
Training - Mandatory - Fees	1,500	1,500	-	(1,500)
Training - Beneficial - Fees	-	-	3,500	3,500
Membership & Registr. Fee	500	500	500	-
Mobile Phones	960	960	1,000	40
Printing And Binding	700	700	200	(500)
Prof. Services	210,000	210,000	310,000	100,000
Gen. Serv.-Contracted	43,000	183,000	216,500	33,500
Room Rental	3,000	3,000	3,000	-
Licenses & Permits	-	-	200	200
Contracted and General Services	274,827	414,827	550,200	135,373

Compensation, Benefits & Payroll - Details

COMPENSATION BENEFITS & PAYROLL - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Spec. Progr. Supplies	10,000	10,000	12,500	2,500
Food Cost	5,000	5,000	8,000	3,000
Catered Foods	22,000	22,000	22,000	-
Empl. Recogn. Awards	49,000	49,000	68,200	19,200
Materials Goods Supplies and Utilities	86,000	86,000	110,700	24,700
Bank Charges	5,000	5,000	4,800	(200)
Bank Charges and Short-Term Interest	5,000	5,000	4,800	(200)
Expenses:	2,097,718	2,604,718	2,990,057	385,339
NET	(2,097,718)	(2,604,718)	(2,990,057)	(385,339)

Labour Relations

Labour Relations

Programs and Services at a Glance

- New LR Manager, Carrie Dow
- Provides support in the following areas:
 - Administration of all collective agreements with RMWB
 - Workplace investigations, mediations & arbitrations
 - Front line Human Resources Support for all employees
 - Liaison with all union representatives
 - Provides coaching and mentoring to all levels of leadership

Labour Relations

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021	2022
Revenue	0	0	0	0	0	0
Expenses	1,676,577	1,711,577	1,564,905	(146,671)	1,596,203	1,628,127
Net	(1,676,577)	(1,711,577)	(1,564,905)	146,671	(1,596,203)	(1,628,127)

Labour Relations - Details

LABOUR RELATIONS - Budget Details

(Pg 1 of 2)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,231,988	1,256,988	1,113,805	(143,183)
Benefit Allocation	64,063	64,063	53,299	(10,765)
EI Expense	9,435	9,435	8,614	(821)
CPP Expense	25,160	25,160	21,673	(3,487)
LAPP Expense	121,967	125,967	111,673	(14,293)
RRSP Expense	24,640	30,640	29,441	(1,199)
Salaries Wages and Benefits	1,477,253	1,512,253	1,338,505	(173,747)
Business Travel	3,880	3,880	12,700	8,820
Conference Travel	-	-	4,000	4,000
Conference Registration	13,000	13,000	5,300	(7,700)
Training - Beneficial - Fees	20,000	20,000	45,000	25,000

Labour Relations - Details

LABOUR RELATIONS - Budget Details

(Pg 2 of 2)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Membership & Registr. Fee	1,764	1,764	1,000	(764)
Mobile Phones	1,680	1,680	1,900	220
Printing And Binding	5,000	5,000	2,500	(2,500)
Prof. Services	150,000	150,000	150,000	-
Contracted and General Services	195,324	195,324	222,400	27,076
Food Cost	4,000	4,000	4,000	-
Materials Goods Supplies and Utilities	4,000	4,000	4,000	-
Expenses:	1,676,577	1,711,577	1,564,905	(146,671)
NET	(1,676,577)	(1,711,577)	(1,564,905)	146,671

Health & Safety

Health & Safety

Programs and Services at a Glance

- Health & Safety Manager, Nicole Kimmitt
- Provides support in the following areas:
 - Front line Safety Advisors & SME
 - 2019 – moved Regulatory Advisors from Operations (7 positions)
 - Compliance with OHS act & regulations
 - Development of new Integrated Management System
 - Comprehensive Disability Management

Health & Safety

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021	2022
Revenue	0	0	0	0	0	0
Expenses	2,179,713	2,809,812	3,050,348	240,537	3,111,355	3,173,582
Net	(2,179,713)	(2,809,812)	(3,050,348)	(240,537)	(3,111,355)	(3,173,582)

Health & Safety - Details

HEALTH & SAFETY - Budget Details

(Pg 1 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	2,064,952	1,933,648	2,262,640	328,992
Benefit Allocation	114,235	106,999	91,659	(15,341)
EI Expense	15,222	16,557	21,271	4,714
CPP Expense	41,260	42,818	51,602	8,785
LAPP Expense	212,601	192,114	192,047	(68)
RRSP Expense	38,705	40,538	50,630	10,092
Salaries Wages and Benefits	2,486,975	2,332,674	2,669,848	337,175
Business Travel	5,600	14,500	15,500	1,000
Conference Travel	-	-	3,700	3,700
Conference Registration	7,500	7,500	2,300	(5,200)
Job Specific Training	-	9,000	-	(9,000)

Health & Safety - Details

HEALTH & SAFETY - Budget Details

(Pg 2 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Training - Mandatory - Fees	4,040	4,040	9,700	5,660
Training - Beneficial - Fees	-	19,300	28,500	9,200
Membership & Registr. Fee	2,318	2,318	1,000	(1,318)
Mobile Phones	2,960	3,160	3,600	440
Information Technology Cloud Application	-	-	1,200	1,200
Printing And Binding	-	-	9,000	9,000
Subscr. & Public.	10,000	10,000	9,500	(500)
Audit Fees	5,000	-	10,000	10,000
Other Fees	12,000	12,000	-	(12,000)
Consultant Fees	-	300,000	-	(300,000)
Prof. Services	168,000	80,000	269,300	189,300

Health & Safety - Details

HEALTH & SAFETY - Budget Details

(Pg 3 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Gen. Serv.-Contracted	1,320	1,320	300	(1,020)
Contracted and General Services	218,738	463,138	363,600	(99,538)
Stationary & Office Supplies	-	-	900	900
Spec. Progr. Supplies	-	-	3,000	3,000
Protective Apparel	5,000	5,000	-	(5,000)
Non-Protect Apparel	-	-	9,100	9,100
Food Cost	-	-	1,000	1,000
First Aid Supplies	-	-	2,300	2,300
Consumables	4,000	4,000	-	(4,000)
Signs	5,000	5,000	-	(5,000)

Health & Safety - Details

HEALTH & SAFETY - Budget Details

(Pg 4 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Field Equipment	-	-	600	600
Materials Goods Supplies and Utilities	14,000	14,000	16,900	2,900
Expenses:	2,719,713	2,809,812	3,050,348	240,537
NET	(2,719,713)	(2,809,812)	(3,050,348)	(240,537)

Shared Services

Shared Services

Programs and Services at a Glance

- Provides support in the following areas to RRC:
 - Human Resources
 - Health & Safety
- Provides payroll services to Regional Library

Shared Services

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021	2022
Revenue	0	0	0	0	0	0
Expenses	334,931	345,931	325,379	(20,551)	331,887	338,525
Net	(334,931)	(345,931)	(325,379)	20,551	(331,887)	(338,525)

Shared Services - Details

SHARED SERVICES - HR - Budget Details

(Pg 1 of 1)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	279,314	287,314	270,031	(17,283)
Benefit Allocation	14,524	14,524	12,735	(1,789)
EI Expense	2,142	2,142	2,738	596
CPP Expense	5,712	5,712	6,157	445
LAPP Expense	27,652	28,652	26,683	(1,969)
RRSP Expense	5,586	7,586	7,035	(552)
Salaries Wages and Benefits	334,931	345,931	325,379	(20,551)
Expenses:	334,931	345,931	325,379	(20,551)
NET	(334,931)	(345,931)	(325,379)	20,551

Human Resources Administration

Human Resources Admin.

Programs and Services at a Glance

- Provides support in the following areas:
 - Senior Human Resources support

Human Resources Admin.

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021	2022
Revenue	11,700	11,700	11,700	0	11,700	11,700
Expenses	623,425	1,086,425	788,164	(298,260)	803,928	820,006
Net	(611,725)	(1,074,725)	(776,464)	298,260	(792,228)	(808,306)

Human Resources Admin. - Details

HR ADMINISTRATION - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Cost Reimbursement	11,700	11,700	11,700	-
Sales and User Charges	11,700	11,700	11,700	-
Revenues:	11,700	11,700	11,700	-
Exempt Salary - Regular	306,204	325,204	454,564	129,360
Benefit Allocation	15,923	15,923	21,899	5,976
EI Expense	2,040	2,040	3,576	1,536
CPP Expense	5,440	5,440	8,546	3,106
LAPP Expense	30,314	33,314	45,884	12,569
RRSP Expense	6,124	9,124	12,097	2,973
Salaries Wages and Benefits	366,045	391,045	546,564	155,520
Business Travel	5,000	5,000	5,000	-
Employee Relations	2,500	2,500	2,500	-

Human Resources Admin. - Details

HR ADMINISTRATION - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Freight Charges	1,800	1,800	1,800	-
Postage	2,800	2,800	2,800	-
Mobile Phones	480	480	700	220
Legal Fees	150,000	258,000	-	(258,000)
Consultant Fees	35,000	135,000	85,000	(50,000)
Prof. Services	15,000	215,000	99,000	(116,000)
Other Profess. Services	40,000	40,000	40,000	-
Room Rental	-	17,000	-	(17,000)
Contracted and General Services	252,580	677,580	236,800	(440,780)
Stationary & Office Supplies	4,800	4,800	4,800	-

Human Resources Admin. - Details

HR ADMINISTRATION - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Catered Foods	-	13,000	-	(13,000)
Materials Goods Supplies and Utilities	4,800	17,800	4,800	(13,000)
Expenses:	623,425	1,086,425	788,164	(298,260)
NET	(611,725)	(1,074,725)	(776,464)	298,260

Human Resources Summary

Human Resources

2020 Proposed Operating Budget Summary

2020 Proposed Budget - HUMAN RESOURCES

(Pg 1 of 2)

Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Compensation Benefits & Payroll	2,097,718	2,604,718	2,990,057	385,339
Employee Development	2,172,052	2,183,052	1,901,742	(281,311)
Health & Safety	2,719,713	2,809,812	3,050,348	240,537
Labour Relations	1,676,577	1,711,577	1,564,905	(146,671)
Recruitment	1,484,931	1,489,931	1,371,029	(118,902)
Shared Services - HR	334,931	345,931	325,379	(20,551)

Human Resources

2020 Proposed Operating Budget Summary

2020 Proposed Budget - HUMAN RESOURCES

(Pg 2 of 2)

Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
HR Administration	611,725	1,074,725	776,464	(298,260)
Human Resources	11,097,647	12,219,745	11,979,925	(239,820)

QUESTIONS?