



HUMAN RESOURCES

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Advertising, Recruitment & Moving Expenses

- Advertising expenses have been increasing, more websites are charging higher rates, print is very expensive
- High demand positions require greater advertisements and recruiting expenses
- Attracting those key staff members also increase the moving expenses
- We currently have a serious recruitment challenge in the powerline trade

2170	ADVERTISING, RECRUITING & MOVING EXPENSES	2012	Total	2011	(+/-)
2170-01	General	80,000	80,000	50,000	\$30,000

Labour Relations

- The City has collective agreements with
 - CUPE
 - IAFF
 - IBEW
- As well as negotiates on behalf of the Penticton Library
- The City successfully negotiated a new contract with CUPE this past year; those costs will not be required in 2012.
- However, we estimate that there will be a substantial legal cost required when negotiating with the IAFF due to arbitration issues; we will be using the carry forward dollars within the account

Labour Relations

2160	LABOUR RELATIONS	2011	Total	2012	(+/-)
	Union Members Wages for	25,000		10,000	\$15,000
	Grievance Meetings, Negotiations				
2160-01	Legal Fees	25,000	50,000	75,000	(\$50,000)

Claims Management & EAP

- In 2011 we successfully negotiated with PPC Canada to provide EFAP services to the City of Penticton at a lower cost; a \$5,700 savings
- We also increased the service levels being provided
- We budget for claims management to assist staff with medical issues; claims are hard to predict
- The account budgets for \$5,000 per year

Employee Engagement & Recognition

- The City has gone through some significant changes over the past few years
- Our greatest resource is our staff; as such, employee engagement and recognition is a priority
- The human resources budget accounts for long service awards, the Wellness Opportunities in the Workplace and Employee Engagement & Recognition

Claims Management & Employee Recognition

2150	LABOUR	2012	Total	2011	(+/-)
2150-01	Membership (SIMEA)	-		5,000	(\$5,000)
2150-01	Claims Management	5,000	5,000	5,000	\$0

2180	EMPLOYEE ASSISTANCE & RECOGNITION	2012	Total	2011	(+/-)
2180-01	Long Service Awards	-			\$0
2180-02	Employee & Family Assistance Prog	14,351		20,100	(\$5,749)
2180-03	Interlock Website	1,200		1,000	\$200
2180-04	Wellness Program	16,000		25,000	(\$9,000)
2180-05	Employee Engagement/Recognition Program	20,000	51,551		\$20,000

Safety & Emergency Preparedness

- Our safety budget accounts for a number of activities such as safety meetings, ergonomic assessments, environmental testing, hearing tests, JHS activities, and safety training
- 2012 program highlights include; WHMIS to GHS conversion and training, fall protection program, confined space training, COR program and audit and updates to our safety manual, programs and video library
- 2012 emergency preparedness accounts for annual flu preparation, ESS and EOC training as well as our emergency plan including community disaster recovery

Safety & Emergency Preparedness

2190	SAFETY FUNCTIONS	2012	Total	2011	(+/-)
2190-01	General	20,000		21,000	(\$1,000)
2190-02	City Hall/RCMP	9,500		5,000	\$4,500
2190-03	Facilities/Recreation	9,200		13,000	(\$3,800)
2190-04	Fire Dept	10,000		10,000	\$0
2190-05	Parks	9,100		10,000	(\$900)
2190-06	Public Works	12,900		16,000	(\$3,100)
2190-07	Water Utility	6,800		7,000	(\$200)
2190-08	Sewer Utility	6,700		7,000	(\$300)
2190-09	Electric Utility	7,800	92,000	8,000	(\$200)
2121-01	Emergency Preparedness	5,000			\$5,000

Employee Development, Conferences and Memberships

- Human Resources analyzes and reviews all training records and needs within the Corporation.
- A priority for 2012 is to provide staff with the tools to be successful; a corporate training plan will be implemented for the new year.
- Many positions have special certifications, accreditations and requirements which need to be achieved and maintained. These are submitted by managers and supervisors and tracked through the Human Resources Department.

Memberships

2120	MEMBERSHIPS	2012	Total	2011	(+/-)
2120-01	General	-			\$0
2120-02	Administration	-			\$0
2120-03	Corporate Administration	580		1,200	(\$620)
2120-04	Corporate Services	7,930		7,400	\$530
2120-11	Information Systems	650		650	\$0
2120-09	Fire Protection	1,965		2,400	(\$435)
2120-05	Development Services		4,952	5,100	(\$148)
	Building	2,612			
	Bylaw	180			
	Planning & Land	2,160			
2120-10	Operations		8,855	6,400	\$2,455
	Public Works	3,320			
	Engineering	3,555			
	Parks	1,980			
2120-06	Recreation	1,500		6,500	(\$3,625)
	Facilities	1,025			
	Museum	350			
2120-07	Electric Utility	2,000		9,500	(\$7,500)
2120-08	Human Resources	786		500	\$286
2120-12	RCMP	300	30,893		\$300

Conferences

2110	CONFERENCES	2012	Total	2011	(+/-)
2110-01	Council	-		1,000	(\$1,000)
2110-02	Administration	3,454		2,400	\$1,054
2110-03	Corporate Services	8,800		4,900	\$3,900
2110-11	Information Systems	3,300		4,800	(\$1,500)
2110-09	Fire Protection	4,000		3,600	\$400
2110-04	Development Services	3,000	3,000		\$3,000
	Building	0			
	Bylaw	0			
	Planning & Land	3,000			
2110-10	Operations		4,500		\$4,500
	Public Works	2,850			
	Engineering	1,650			
	Parks	0			
2110-05	Recreation	6,200		5,400	\$2,700
	Facilities	1,000			
	Museum	900			
2110-06	Electric Utility	750			\$750
2110-07	Human Resources	1,500		1,000	\$500
2110-12	RCMP	3,000	40,404		\$3,000

Employee Development

2100	EMPLOYEE DEVELOPMENT	2012	Total	2011	(+/-)
2100-01	General	20,000		20,000	\$0
2100-02	Strategic Planning	50,000		34,200	\$15,800
2100-03	Corporate Services	9,000		10,000	(\$1,000)
2100-11	Information Systems	19,000		29,700	(\$10,700)
2100-09	Fire Protection	9,100		10,000	(\$900)
2100-04	Corporate Administration	-		1,500	(\$1,500)
2100-05	Development Services		15,130	10,000	\$5,130
	Building	6,180			
	Bylaw	1,200			
	Planning & Land	7,750			
2100-10	Operations		29,620	20,000	\$9,620
	Public Works	9,050			
	Engineering	17,220			
	Parks	3,350			
2100-06	Recreation	1,800		1,850	\$4,550
	Facilities	4,100			
	Museum	500			
2100-07	Electric Utility	8,600		6,500	\$2,100
2100-08	Human Resources	2,000		1,000	\$1,000
2100-12	RCMP	500	169,350		\$500