

2014 Budget

Human Resources

2014 Budget



Department overview

- HR is comprised of 3 staff
- Human Resources encourages healthy working relationships, promote personal and professional growth and development, and manage to our greatest resource - people



Department goals

- Collective Bargaining (CUPE, IBEW, IAFF, Library)
- Exempt salary survey
- Complete Policy Review
- Complete COR
- Develop reports and metrics
- Build and develop training portfolio
- Implement HRIS

Human Resources Budget

Description	2013 Budget	2013 Projected	2014 Budget
General duties	350,375	350,375	385,065
Advertising, recruiting & moving	80,000	50,000	70,000
Subscriptions	2,000	2,000	2,000
Membership (SIMEA)	5,000	0	0
Claims Management	0	0	5,000
Grievance Mtgs, Negotiations	0	37	37,500
Legal Fees	50,000	55,000	50,000
Long Service Awards	40,000	30,000	0
Employee & Family Assistance Prog	15,000	15,000	15,000
Interlock Website	1,200	0	0
Wellness Program	16,000	16,000	16,000
Employee Engagement Program	20,000	20,000	20,000
Emergency Preparedness	10,600	5,000	10,600
TOTAL	590,175	543,412	611,165

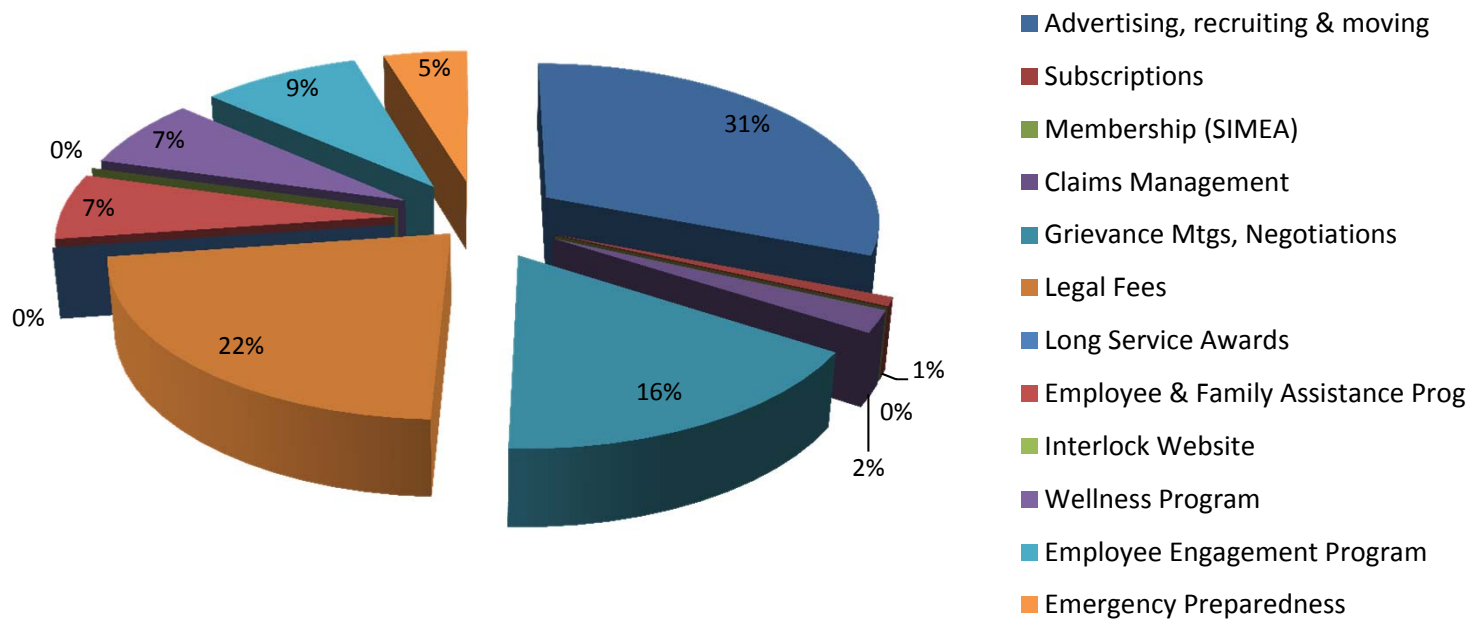
2014 Budget



Department proposals for 2014

- Requesting a .5 FTE to join the HR team
- Additional cost to the salaries budget of \$60,000
- Responsibilities would include:
 - Clerical assistance
 - Customer Service
 - HRIS

Human Resources Budget



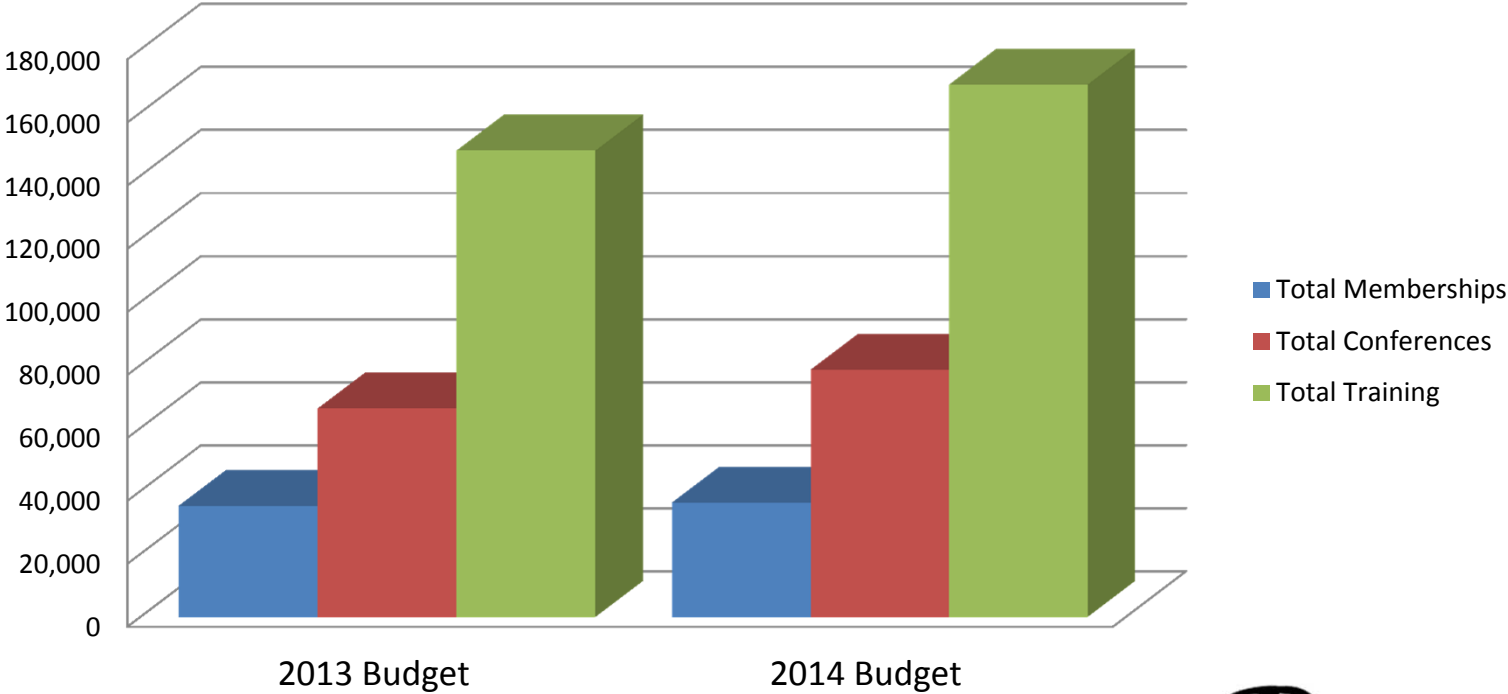
Total Memberships, Conferences & Employee Development

<u>Memberships, Conferences & Development</u>	<u>2013 Budget</u>	<u>2013 Projected</u>	<u>2014 Budget</u>
Total Memberships	35,300	29,367	36,318
Total Conferences	66,200	46,798	78,585
Total Employee Development	148,000	99,670	148,932
GRAND TOTAL	249,500	175,835	263,835

2014 Budget



Memberships, Conferences & Development



2014 Budget



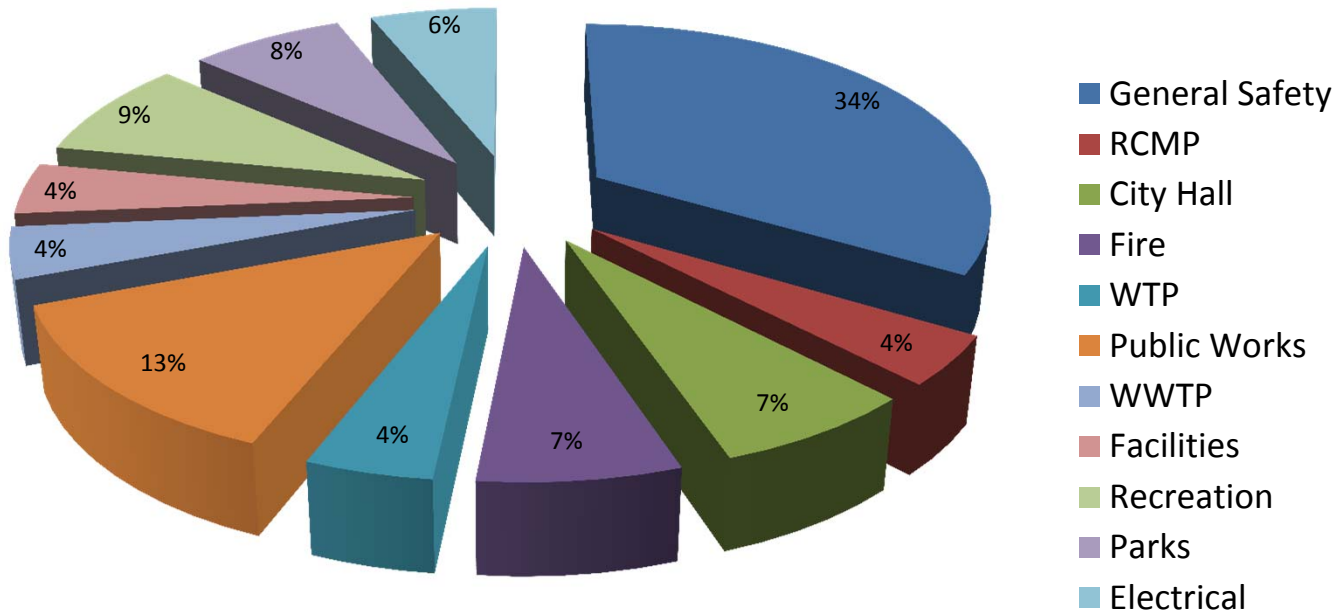
Safety

<u>Safety</u>	<u>2013 Budget</u>	<u>2013 Projected</u>	<u>2014 Budget</u>
General Safety	20,000	26,183	35,000
RCMP	0	0	5,163
City Hall	9,500	5,000	8,553
Fire	10,000	5,000	8,400
WTP	6,800	5,700	5,310
Public Works	12,900	12,900	16,176
WWTP	6,700	6,700	5,342
Facilities	9,200	7,000	5,370
Recreation	0	0	10,311
Parks	9,100	4,000	9,100
Electrical	7,800	5,000	7,470
TOTAL	92,000	77,483	116,194

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Safety by Area



Total Budget

2014 Budget	\$991,194
2013 Budget	\$931,675
2013 Projected Budget	\$796,730





Questions?

