

Human Resources

Business Plan - 2008/09

Mission: *HR provides leadership, strategic direction and technical expertise in the management of human resources to support the organization in the delivery of programs and services to HRM citizens now and into the future.*

Business Unit Overview:

Human Resources (HR) has responsibility for providing a framework to guide the application of all aspects of HRM's human resource practices to support organizational effectiveness.

In order to achieve this effectiveness, Human Resources recognizes the importance of providing a workplace where employee actions are directly aligned with organizational goals. Employees experience a supportive, respectful environment that offers challenging, interesting work. The efforts of our employees and their contributions to public service are appreciated, recognized and fairly rewarded.

Director: Catherine Mullally	Provision of leadership and strategic direction in human resource management. Ensuring HR structure and resources are aligned to support organizational and human resource effectiveness while valuing the importance of HRM's employees.
Client Services Gail Isles	Responsible for the provision of human resources expertise to Business Units. Senior Human Resources Consultants and HR Consultants work in a decentralized setting to ensure efficiency and consistency in the delivery of service and the integration of human resource principles and practices in day to day operations across the organization.
Labour Relations Andrea Gillis	Responsible for achieving and sustaining a labour relations culture where employee and organizational objectives are balanced. Labour Relations Consultants assist with fostering respectful, strong and productive working relationships between employees, management and unions.
Organizational Development & Health Tatjana Zatezalo	Responsible for the following functional areas: Human Resource Planning/Organizational Development, Corporate Training and Leadership Development, Corporate Diversity, Business Transition, Dispute Resolution, and Occupational Health & Wellness
Total Compensation Paul Fleming	Responsible for Total Compensation Strategy - Design & Administration, Benefits Plan Consulting, Human Resource Policy related to Compensation, Human Resource Information/Reporting (SAP/HR), Labour Market Research and HR Business Process Consulting.
Summary of Business Unit Structure Changes:	N/A

Core Operations and Services provided:

- Labour Relations Expertise, Collective Bargaining, and Grievance Management involving five (5) unions representing approximately 90% of HRM's workforce
- Human Resource Management expertise
- Staffing/Recruitment/Retention activities
- HR Policy Development; Corporate Policy support
- Human Rights/Workplace Rights expertise and programs
- Corporate Diversity Leadership, Strategy, Training
- Change Management Consulting
- Corporate Training Programs/ Leadership Development
- Succession Planning program, tools and support
- Corporate Employee Rewards & Recognition Program
- Compensation/Benefits Strategy, Plan Design, Consulting & Administration
- Job Classification/Job Rating services
- Pension Plan Support; Retirement Administration, Consulting, & Educational Seminars
- Occupational Health Services, Short & Long Term Disability Case Management, Duty to Accommodate, Return to Work, & Workers Compensation Benefits (WCB)
- Healthy Workplace programs and expertise
- Employee & Family Assistance Program (EFAP)
- Organizational Design consulting
- Dispute Resolution support & expertise

Permanent Full Time Equivalent (FTEs):

	2007/2008 Approved FTEs (April 1, 2007)	2008/2009 Approved FTEs (March 31, 2008)
Permanent FTEs	45	44

1 FTE transferred to Fire Services

Financial Information:

Human Resources						
Summary of Budget by Business Unit Division						
	2006-2007	2007-2008	2007-2008	2008-2009	Change over	
	Actual	Budget	Actual Unaudited	Budget	Budget	%
Gross Budget	\$3,965,283	\$3,863,031	\$3,728,478	\$4,086,800	\$223,769	5.8%
Revenues	(\$2,614)	\$0	(\$1,118)	\$0	\$0	-
Net Budget						
Administration	338,075	320,400	377,306	350,486	30,086	9.4%
Organizational Development & Health	1,446,815	1,573,260	1,326,706	1,594,951	21,691	1.4%
Client Services	1,310,264	1,100,086	1,215,397	1,160,673	60,587	5.5%
WCB	0	0	(1,332)	41	41	-
Total Compensation	845,595	622,270	524,874	632,108	9,838	1.6%
HR SAP Project	0	0	0	0	0	-
Labour Relations	0	247,015	284,410	348,541	101,526	41%
Commonwealth Games	21,921	0	0	0	0	-
Net Cost	\$3,962,669	\$3,863,031	\$3,727,360	\$4,086,800	\$223,769	5.8%

Analysis of Operating Budget Changes:

Operating Budget Change Details	(\$000's)
2007/8 Budget	3863.0
1. Compensation and Benefits - includes merit increases, higher than expected salaries due to labour market pressures and Disability Case Management project salary costs	341.9
2. Office Costs	18.3
3. Professional Fees & Contract Services	2.4
4. Other Goods and Services - Disability Case Management project salary costs moved to salaries this year.	-235.3
5. Transfer to/from Reserves - Decrease in transfer from reserves over 2007/08 when funding was provided from the Service Improvement Reserve (Q310) for the Disability Case Management project.	96.5
2008/09 Budget	4086.8

Business Unit Goals (2008-11):

Strategic Goals
<p>Strategic Goal 1: Organizational Culture Human Resources is committed to leading the development of a corporate culture that values individual contributions and demonstrates commitment to employees. Opportunities for growth and advancement are available and meaningful, challenging work is provided. Employees take pride in their work while balancing their professional and personal lives.</p>
<p>Strategic Goal 2: Safe and Healthy Work Environment Human Resources is committed to a safe, healthy and harassment-free workplace to enable employees to live and work to their full potential. To this end, HR will provide initiatives, expertise, and support to Business Units to achieve this goal.</p>
<p>Strategic Goal 3: Corporate Human Resource Planning Planning for HRM's workforce and the ability to meet the needs of our citizens go hand in hand. Human Resources is committed to preparing a Corporate Human Resource Plan, in partnership with the organization, that will provide a framework for HR activities and guide us with addressing the many challenges that HRM faces in attracting and retaining an effective workforce now and into the future.</p>
<p>Strategic Goal 4: Valuing Diversity Diversity is an organizational strength and HR will continue to focus resources on building a workforce that is representative of our community and reflects a variety of talents, skills and perspectives.</p>
Operational Goals
<p>Operational Goal 1: Building Strategic Partnerships Create and strengthen partnerships in the delivery of Human Resource Services both internally and externally.</p>
<p>Operational Goal 2: Human Resource Planning Build and retain a dynamic, diverse and motivated team of skilled Human Resource professionals that are adaptable, flexible and able to respond to changing requirements and demands.</p>
<p>Operational Goal 3: Human Resource Management Tools and Resources Further develop and expand human resource management tools for the organization to improve HR's services, delivery and effectiveness.</p>

Service Level Changes	
Business Unit:	Human Resources
<u>Increases In Services / new initiatives:</u>	
<ul style="list-style-type: none">• Employer of Choice - Human Resources will continue to provide leadership and expertise to support the development and implementation of a Strategic Corporate Human Resource Plan.	
<u>Decreases In Services / Operational Pressures:</u>	
<ul style="list-style-type: none">• Capacity Planning - HR currently has insufficient resources to meet both the operational demands from business units and strategic initiatives necessary for the provision of high quality service to the organization. In particular, there have been increased demands in:<ul style="list-style-type: none">< Labour relations consulting;< Staffing/recruitment;< Disability case management; and< Unplanned work (eg. supporting organizational change)<p>This increase in demands will result in a slight reduction in service standards (eg. turnaround times) over the next year.</p>• Recruitment - HR is experiencing challenges recruiting for some HR positions due to the current labour market.	
<u>Expected Services Not Being Delivered:</u>	
<ul style="list-style-type: none">• HR is unable to fund external expertise to support collective bargaining negotiations and research of benefit costing, etc. This cost will have to be assumed by the requesting business unit.	
<u>FTEs:</u> (projected incremental FTEs / changes to FTEs (e.g. temporary to permanent).	
<ul style="list-style-type: none">• None	