



Human Resources

2009 Budget Presentation

Human Resources Priorities for 2009

- **Occupational Health & Safety**
- **Employee Development**
- **Succession Planning**
- **Meeting budget objectives**



Human Resources Presentation

- **2009 Budget**
- **Five Year Plan**
- **Human Resources Issues**



Human Resources – Recoveries 1.4120.3082 (Page 2 – Line 39)

- **2009 (+6.25%)**

Sale of training - \$8,625

ACRD Emergency Planning - \$25, 375

TOTAL: \$34,000

- **2008**

Sale of training - \$7,000

ACRD Emergency Planning - \$25,000

TOTAL: \$32,000



Personnel (Human Resources) 21283 (Page 7 – Line 41)

- **2009 - \$208, 214 (+ 1.94%)**
 - Salaries/Wages
 - Advertising
 - Consulting Fees
 - Supplies

- **2008 – \$204, 243**



Employee Wellness 21286 (Page 7 Line 42)

- **2009 - \$12,500 (-5.73%)**

- EFAP contract
- Supplies to support Worksite EFAP Committee

2009	7,200
2008	6,800
2007	7,700
2006	7,810

- **2008 - \$13,260**



Training & Development 021920 (Page 8 – Line 49)

Department Specific	109,806	71.4%
In-House Training	39,000	25.3%
Technical Training	5,000	3.3%
TOTAL: (+2%)	\$153,806	100%

2008 - \$150,790



Department Specific (External)

- **Annual Conferences**
- **Employee Development**
- **Certification Requirements**
- **Workshops**
- **Routine Travel**

	2009	2008
Administration/Finance	23810	24480
Economic Development	4000	3100
EFAP	2000	2150
Engineering/Public Works	23215	22,300
Fire	15900	15560
Health & Safety	5000	6000
HR	4000	3950
IT	3556	2500
Museum	7075	6900
Parks & Recreation	11000	11900
Planning	8250	7000
RCMP	2000	2000



In-House Training

- **\$39,000**
- **Revenue - \$8,625**
- **Focus for 2009**
 - Supervision/Performance
 - Computer – Windows 2007
 - Occupational Health & Safety
 - First Aid/CPR
 - Emergency Operations



*Learning at the
City of Port Alberni*

**2009 Training Calendar
for City of Port Alberni employees**



Employee Development
Occupational Health and Safety
Emergency Planning
Computer Training



Council Training & Development 21925 (Page 8 – Line 50)

- **2009 Budget (+2%)**
 - \$30,571

- **2008 Budget**
 - \$29,972



Human Resources Five Year Financial Plan

		2009		2010		2011		2012		2013	
21283	Personnel	208,214	1.94%	212,378	2%	216,626	2%	220,958	2%	225,378	2%
21285	Employee Wellness	12,500	-5.73%	12,750	2%	13,005	2%	13,265	2%	13,530	2%
21920	Training	153,806	2%	156,882	2%	160,019	2%	163,219	2%	166,483	2%
21925	Council Training	30,571	2%	31,183	2%	31,806	2%	32,442	2%	33,091	2%



Human Resource Issues

- **Training**
- **Occupational Health & Safety**
- **Staff Reductions**



Current situation

- Increasing demands on our staff
- Increasing Regulations/Requirements
- Loss of corporate experience

One of the five components of *Advantage Canada* presented in the Federal Budget was “a highly educated workforce”.



Important of Training

- **Investing in our people shows that we believe in them and they are important.**
- **Training is focused on increasing effectiveness and thereby becoming more efficient.**
- **Employees who are supported in their work through training opportunities are more engaged and focused.**
- **Our people are our best asset – “well trained” people are our best asset.**



- **“The only thing worse than training someone and having them leave, is not training them and have them stay.”**
- **“This is even more critical as our pace, volume and complexity of work increases, and as we enter a period of what can be expected to be unprecedented staff turnover.”**



Occupational Health & Safety

- The City is paying more in WorkSafe BC insurance premiums than the collective average of other employers in the same classification.
 - Reducing the number and cost of worker injuries will result in less assessment costs

• City of Port Alberni Safety Management System Baseline Evaluation

	Classification Unit	Experience Rating	Net Rate	Assessment
2007	\$1.36	36%	\$1.85	\$176,642
2008	\$1.40	29%	\$1.81	\$177,489
2009	\$1.43	22.4%	\$1.75	\$176,117



Frequency of Occurrence (2003-2007)

Accident Type		
Overexertion	10	\$5,102
Repetitive Motion	8	\$12,975
Fall on same level	7	\$9,198
Nature of Injury		
Trauma Injury to muscles, tendons, ligaments, joints	35	\$5,257
Musculoskeletal system and connective tissue	4	\$19,823



Certificate of Recognition (COR) Process

- **Work group is overseeing process**
- **Placing increased demands on all staff**
- **Success will result in a minimum of \$14,000 reduction in WCB premiums and opportunities for further % decreases**
- **Success will indicate that we are compliant with the regulations**



From 2008 Budget Presentation Meeting Budget Objectives



Human Resources: Two key strategies...

- Reduction through attrition
- Reduction in use of casual employees



From 2008 Budget Presentation Reduction by Attrition

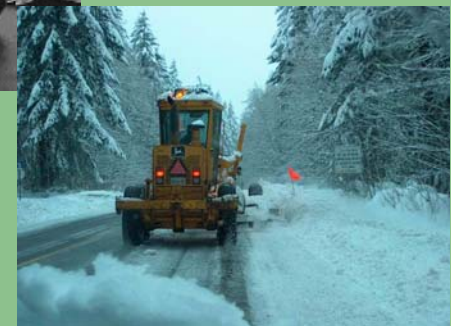
Considerations to Replacing Key Positions

- *Is the position still needed?*
- *Is there another way?*
- *Is reallocating an option?*
- *Can other departments do the job?*
- *Is the work flexible but necessary?*



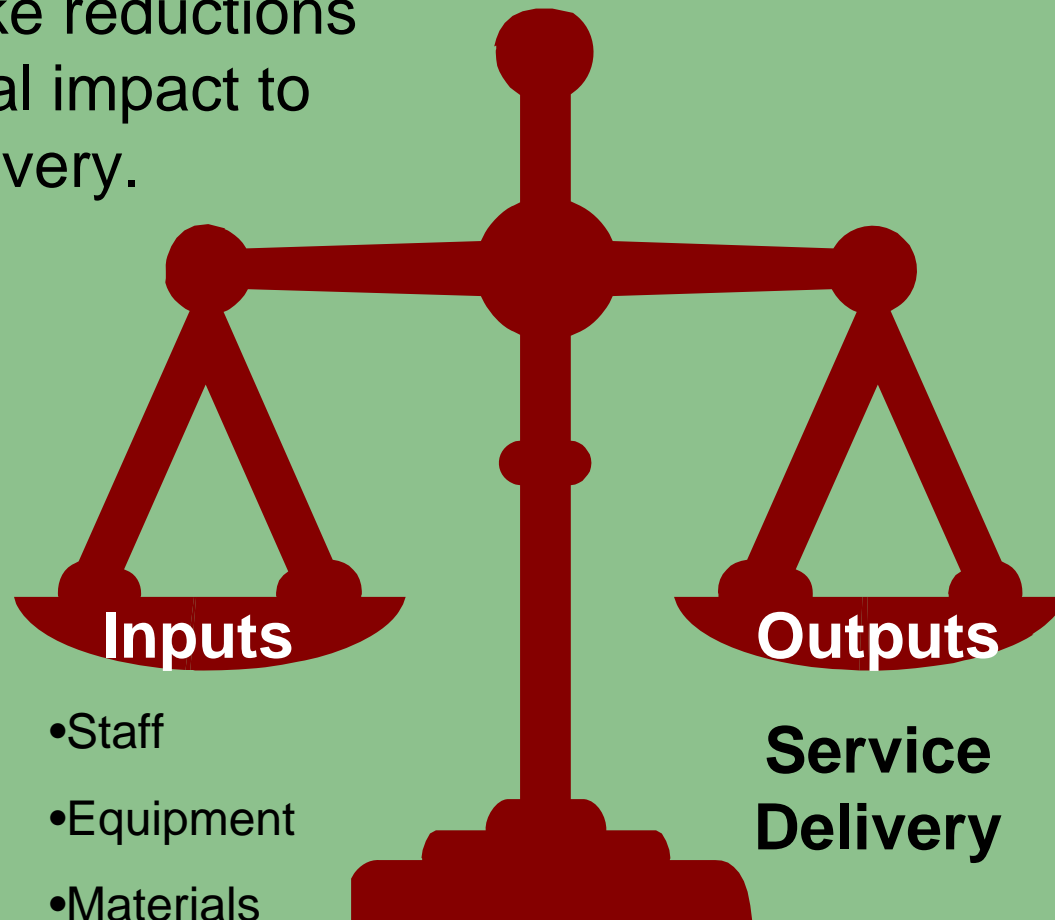
From 2008 Budget Presentation Impact...

- Reductions in services
- Reductions in level of service
- Other...



Impacts

Goal – make reductions with minimal impact to service delivery.



Changing/Increasing Demands

Staff reductions over the past several years

Changes in service levels



Increasing regulatory/reporting responsibilities – WCB, TCA, grant reporting

Changes to reductions in service – increase rec. programmer (seniors), water fit program

Increasing expectations for involvement

New service areas – Nuisance By-law (increase in casual hours)

Projects that impact our staff – Under 17 (increase in demands on staff, increase in casual hours); Trails project

Loss of experience



The consequences...

Burnout

Stress

Morale

Musculoskeletal injuries

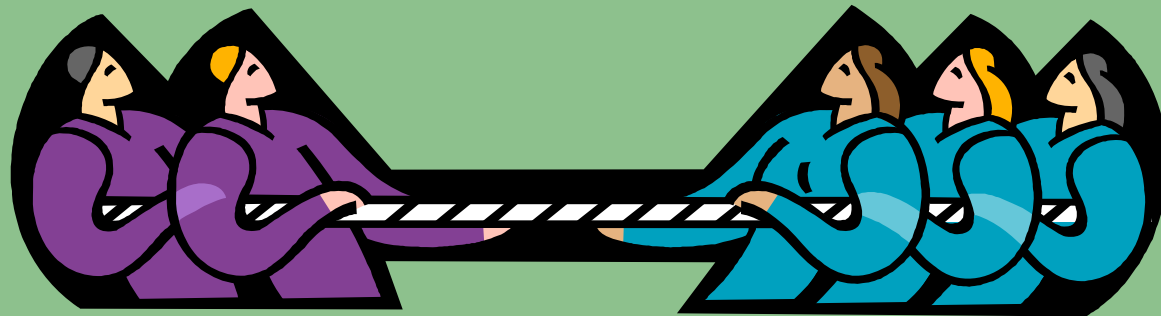
Accidents

CUPE Report – Taking
Action on Workload
(Health and Safety
Issue)



Public Input – The Dilemma

- **Good quality services**
- **Suggestions for improved/increased service areas**
- **Reduce services**
- **Reduce staff**
- **Reduce taxation**



In response to reductions through staffing

- **Cannot be compared to industry**
 - Industry shuts down or reduces production
- **If the goal is to reduce the number of staff, need to determine what service levels/standards are changing or what is not going to be provided and then move from there to achieve the right balance of resources.**

