

Supplementary Budget – Briefing Note

2019 Budget

GM Administration

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CS	HROD	HR Admin	Director, HROD Grade 13.6 FT Non-union Salary Grid and Labour Burden	B	\$178,262	1.0
CS	HROD	HR Admin	Less Base Budget maintenance	B	<u>\$(16,729)</u>	
			Total		<u>\$161,533</u>	
CS	HROD	HR Admin	Laptop	S	\$1,719	
			Total		<u>\$1,719</u>	

Background:

The 2018 Corporate re-organization of departments has resulted in the Chief Human Resource Officer position moving into the capacity of General Manager, Corporate Services. With this change came the addition of Municipal Governance. Municipal Governance and Customer Services both have director positions overseeing the functional areas within the respective divisions. Human Resources and Organizational Development is comprised of Labour Relations, Learning & Organizational Development, Occupational Safety, Payroll and Total Rewards.

Comment:

With the General Manager, Corporate Services portfolio expanding, the need for a Director role is being requested to fully complement this department allowing the General Manager to proactively oversee departmental functions. Director, Human Resources will oversee the functional areas of Human Resources and Organizational Development. This corporate structure is consistent with other departments.