



City of  
**Parksville**

# Budget Review Human Resources

February 25, 2019

Susan Ney – Acting Director of Human Resources

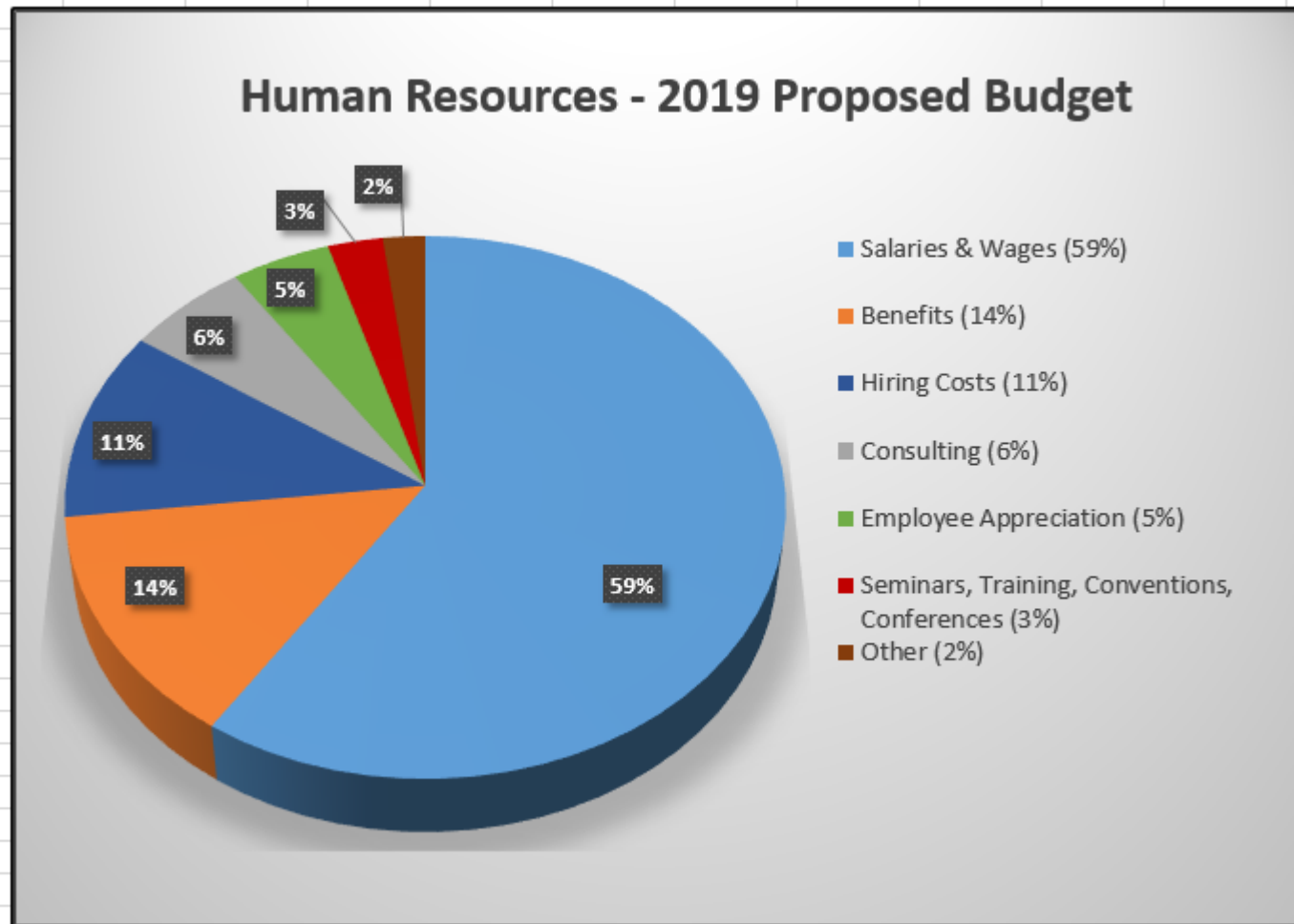
# Presentation Overview

- Budget Expenditures Overview
- 2019 Budget Expenditures
  - Human Resources
  - Corporate Training
  - Occupational Health and Safety
  - Joint Health and Safety Committee
- 2018 Projects carried forward to 2019
- New Spending Packages
- New costs proposed for 2020-2023
- Other Considerations not currently in budget

# Budget Expenditures Overview

<b>Activity</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>Variances from 2018 Budget</b>
<b>Expenditures</b>				
<b>All Departments</b>				
<b>Human Resources &amp; OHS</b>				
1302 - Human Resources	\$ 691,500	\$ 527,451	\$ 506,600	\$ (184,900)
1303 - Corporate Training	\$ 31,500	\$ 17,459	\$ 31,500	\$ -
1304 - Safety	\$ 145,500	\$ 102,358	\$ 140,900	\$ (4,600)
1305 - Joint Health & Safety Com	\$ 18,000	\$ 2,459	\$ 13,300	\$ (4,700)
<b>Total Human Resources &amp; OHS</b>	<b>\$ 886,500</b>	<b>\$ 649,726</b>	<b>\$ 692,300</b>	<b>\$ (194,200)</b>
<b>Total Expenditures</b>	<b>\$ 886,500</b>	<b>\$ 649,726</b>	<b>\$ 692,300</b>	<b>\$ (194,200)</b>

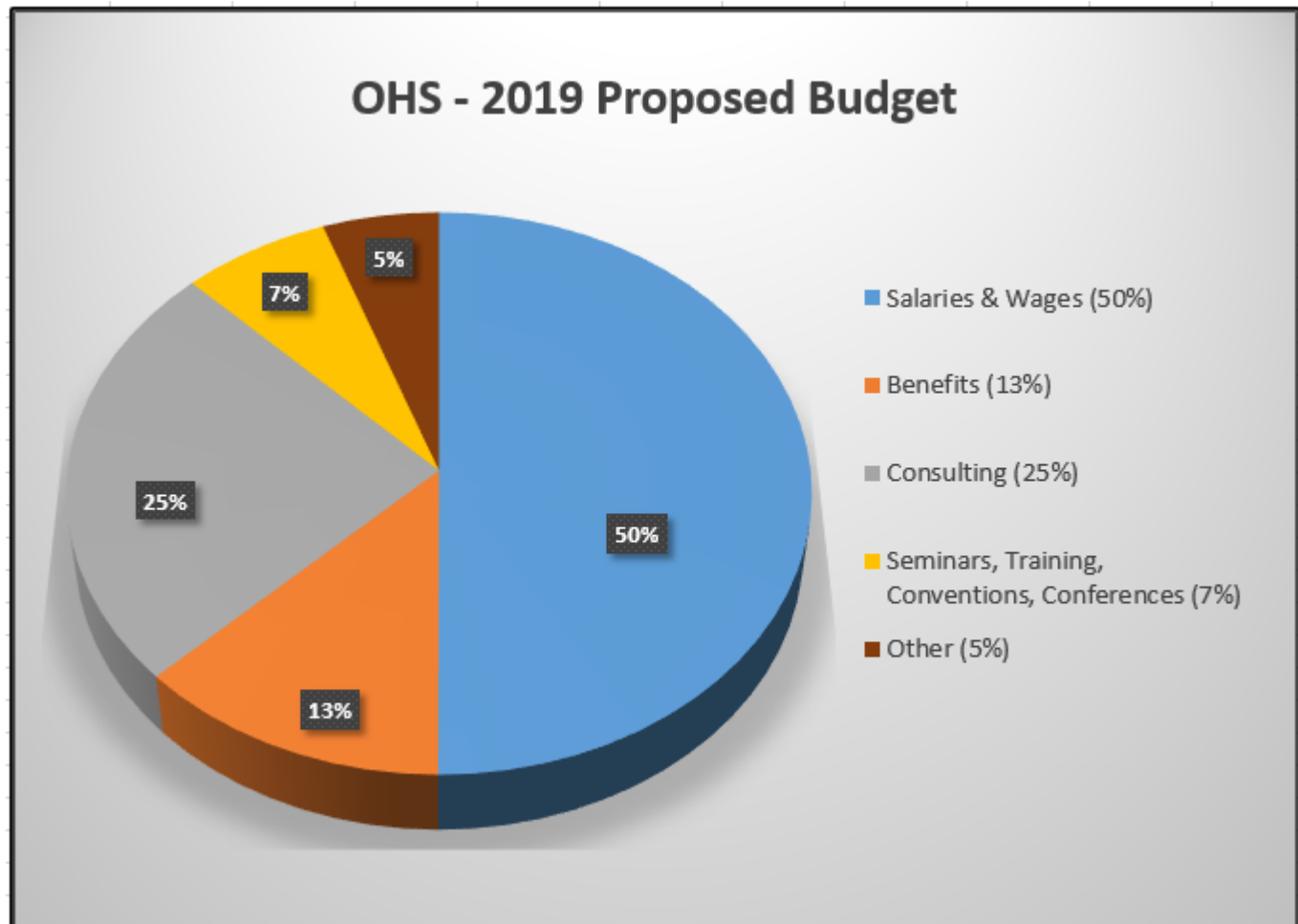
# 2019 Budget Expenditures Human Resources (\$506,600)



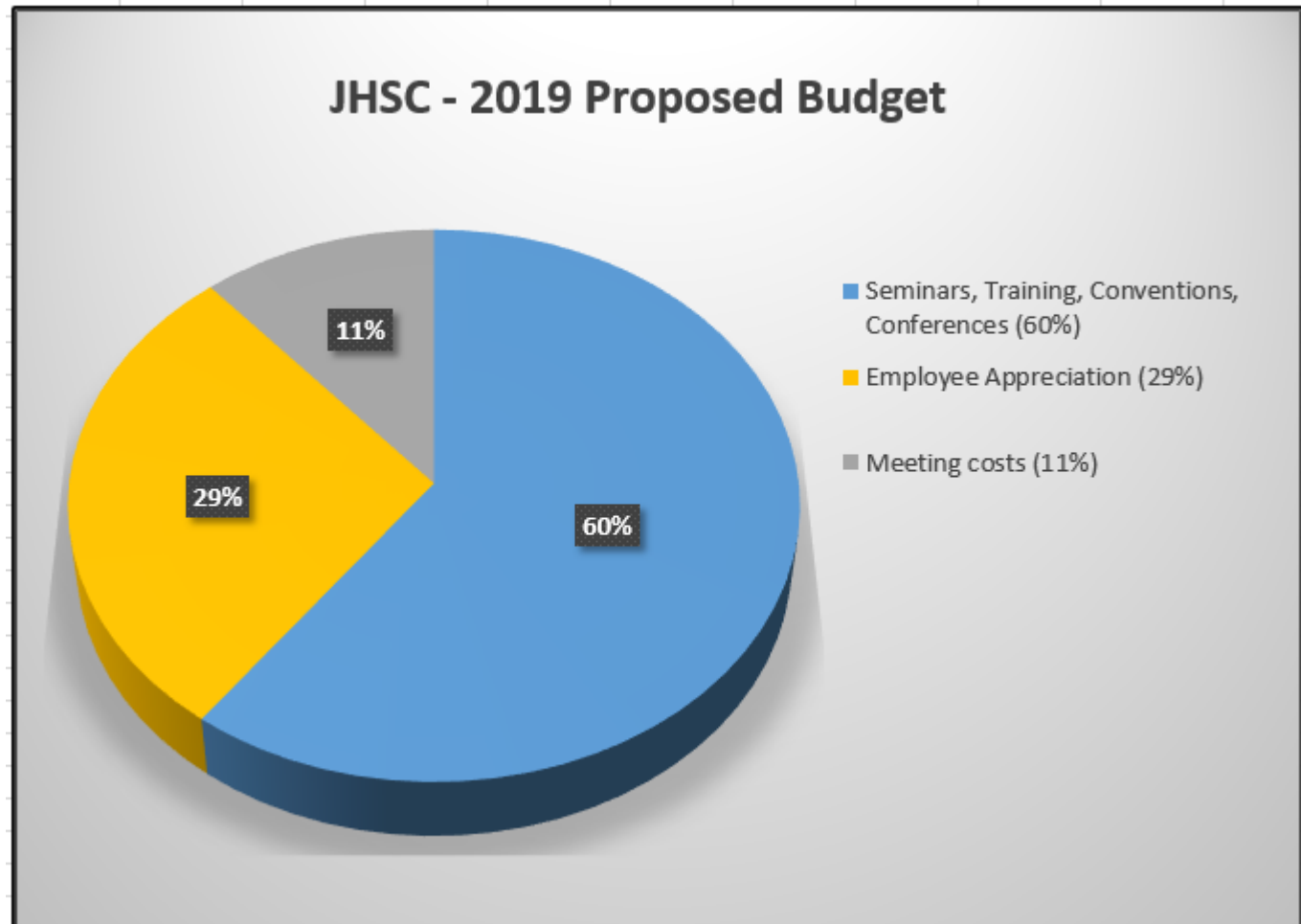
# 2019 Budget Expenditures Corporate Training (\$31,500)



# 2019 Budget Expenditures Occupational Health and Safety (\$140,900)



# 2019 Budget Expenditures Joint Health & Safety Committee (\$13,300)



# 2018 Projects Carried Forward to 2019

- Implementation and training on Human Resources Information System (HRIS) modules  
- \$6,300 (this is included in the IT minor Capital budget)



# 2019 Human Resources and OH&S New Spending Packages

## **Human Resources**

- Applicant Tracking System
  - IT Minor Capital \$3,000
  - Maintenance Contract \$300 per annum

## **Occupational Health and Safety**

- Confined Space Program and Hazard Assessments
  - Consulting \$20,000

# Proposed New Expenditures 2020-2023

- CUPE collective bargaining in 2022
  - \$15,000 (Consultant and related expenses for bargaining)

# Other Considerations not currently in Budget

- Recruitment costs will vary with recruiting needs (costs of advertising, travel expenses) and are likely to continue to increase over the years.

# Other Considerations not currently in Budget cont'd

- WorkSafeBC mandated programs:
  - Silica protection
  - Ergonomics
  - Confined Space
  - Compliance and due diligence: record keeping, written procedures, training
  - First Aid
  - Mental health
  - Hazard assessments



## Questions

