



EMPLOYEE SERVICES
COUNCIL BUDGET PRESENTATION

NOVEMBER 18, 2024

Office of the CAO



Employee Services

DEPARTMENT OVERVIEW



EMPLOYEE SERVICES

- Supports the organization through the development, administration and continuous improvement of progressive people practices
- Strategic focus on talent attraction, development and retention
 - Employer Branding Strategies
 - Mental + Physical Health Supports
 - Provision of professional development opportunities
 - Supports and systems for effective performance management
 - Competitive + equitable total rewards strategy

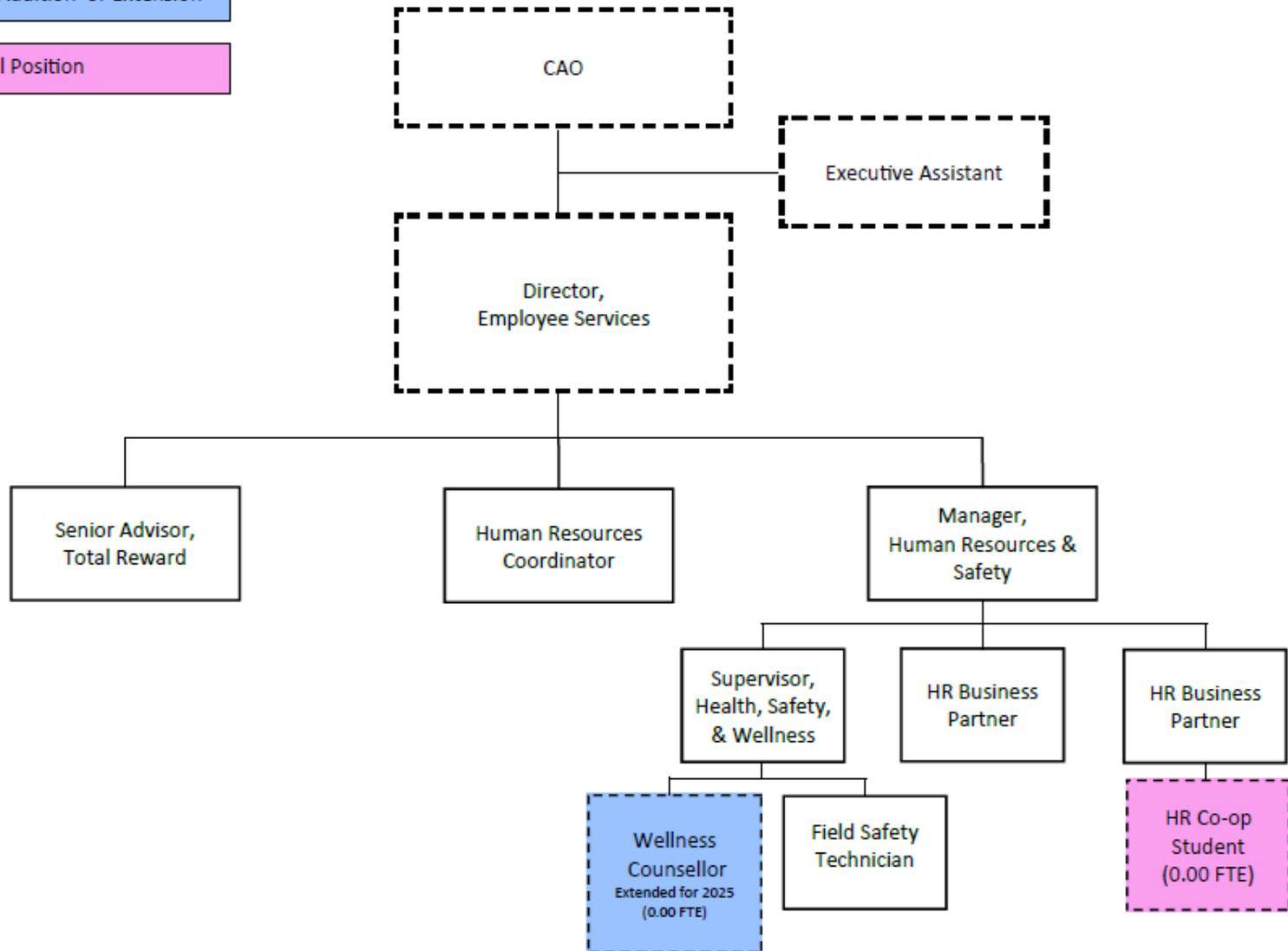


EMPLOYEE SERVICES

ORGANIZATIONAL CHART

Temporary Position Addition or Extension

New Summer/Casual Position



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership**



FUTURE PLANNING



OPPORTUNITIES

- Capitalize on new safety software capabilities
- Leverage in-house resource to expand mental health and wellness supports and initiatives
- Move manual HR forms to HR system



FUTURE PLANNING

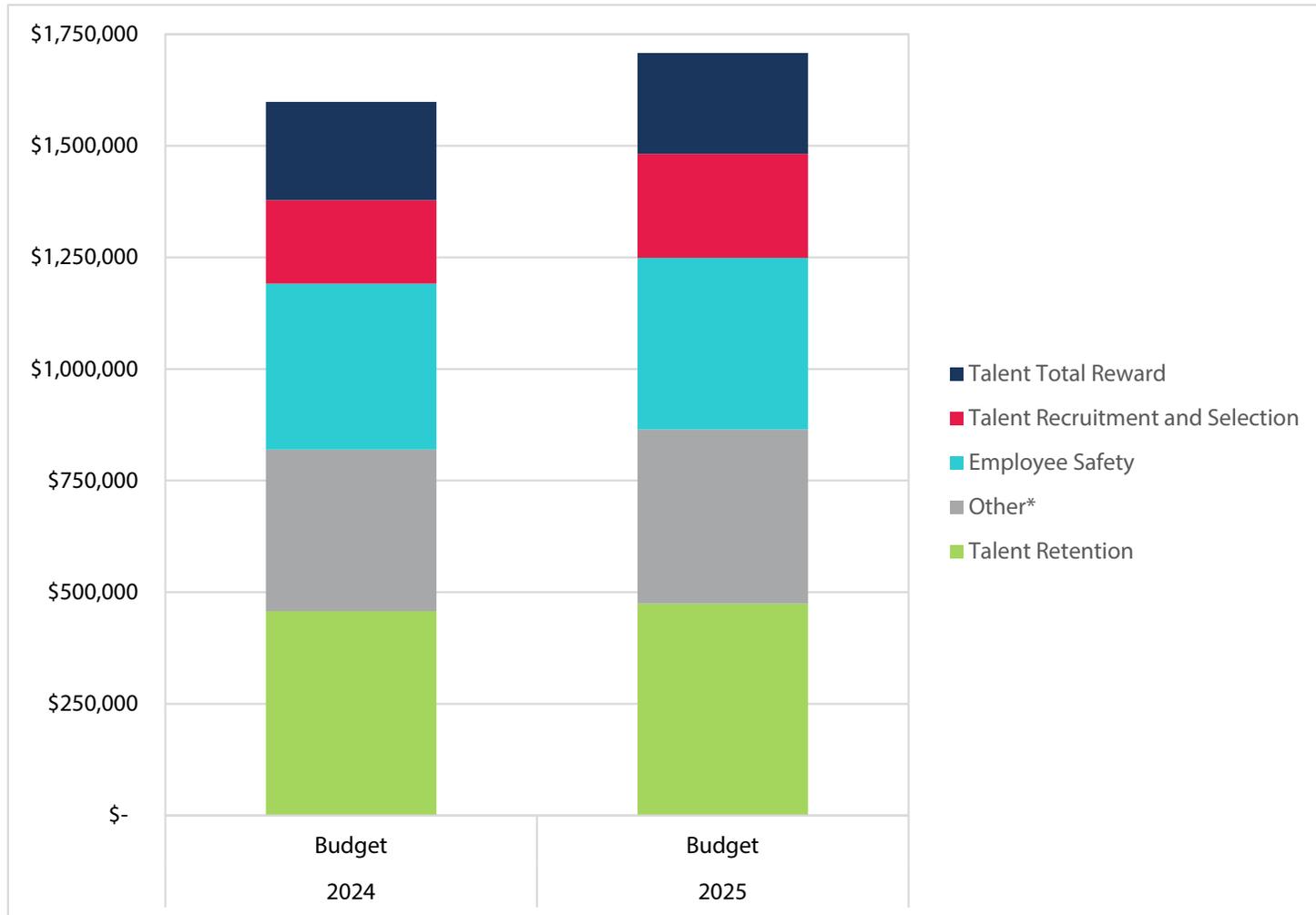


POTENTIAL RISKS

- Demands of candidates challenging the County's ability to be competitive
- Inflation
- Fluctuating demand of internal clients
- New software implementation and change management



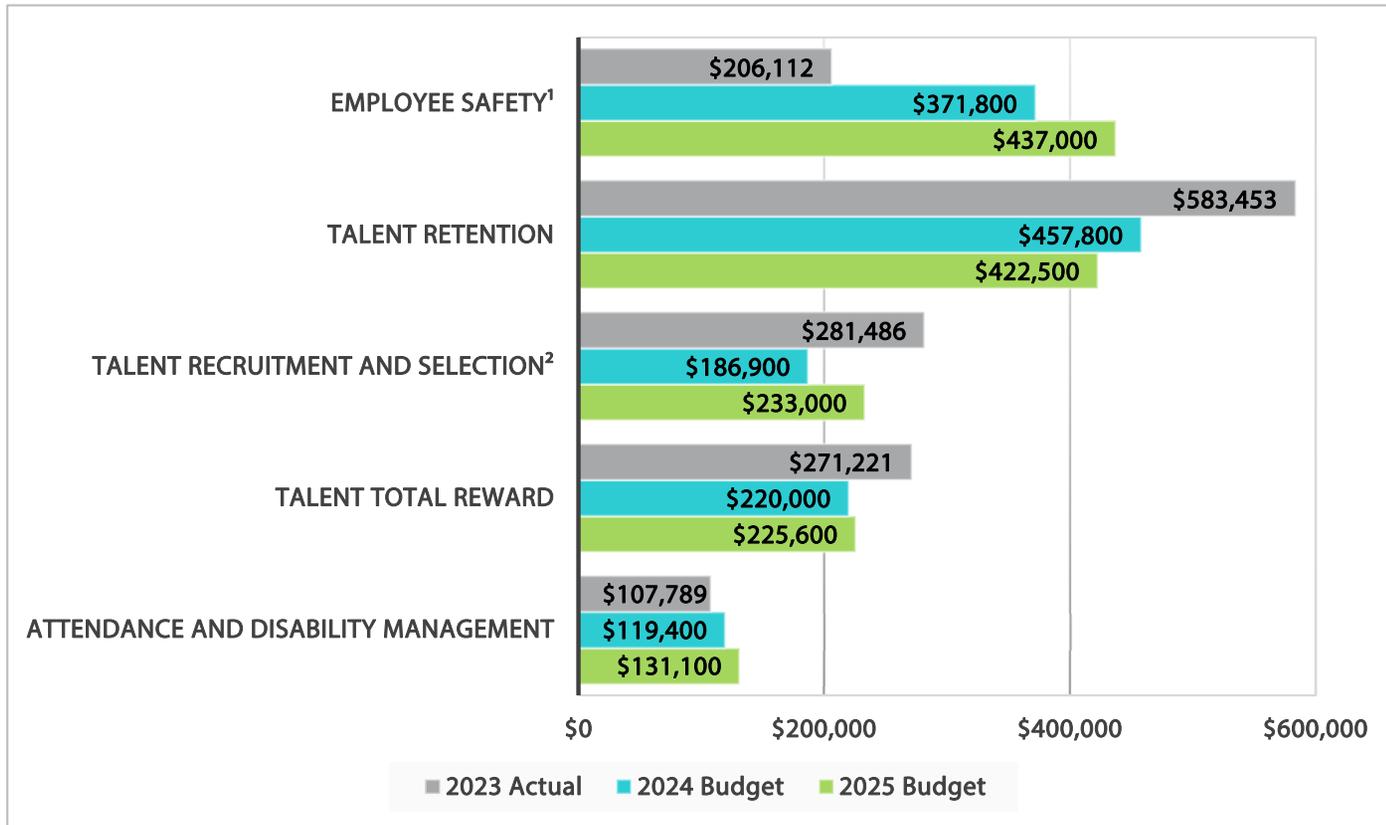
SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURE



* Inclusive of the following programs: Administration, Budget, Talent Outplacement, Benefits Administration, Performance Management, Attendance and Disability Management



2025 PROGRAM BUDGET EXPENDITURE

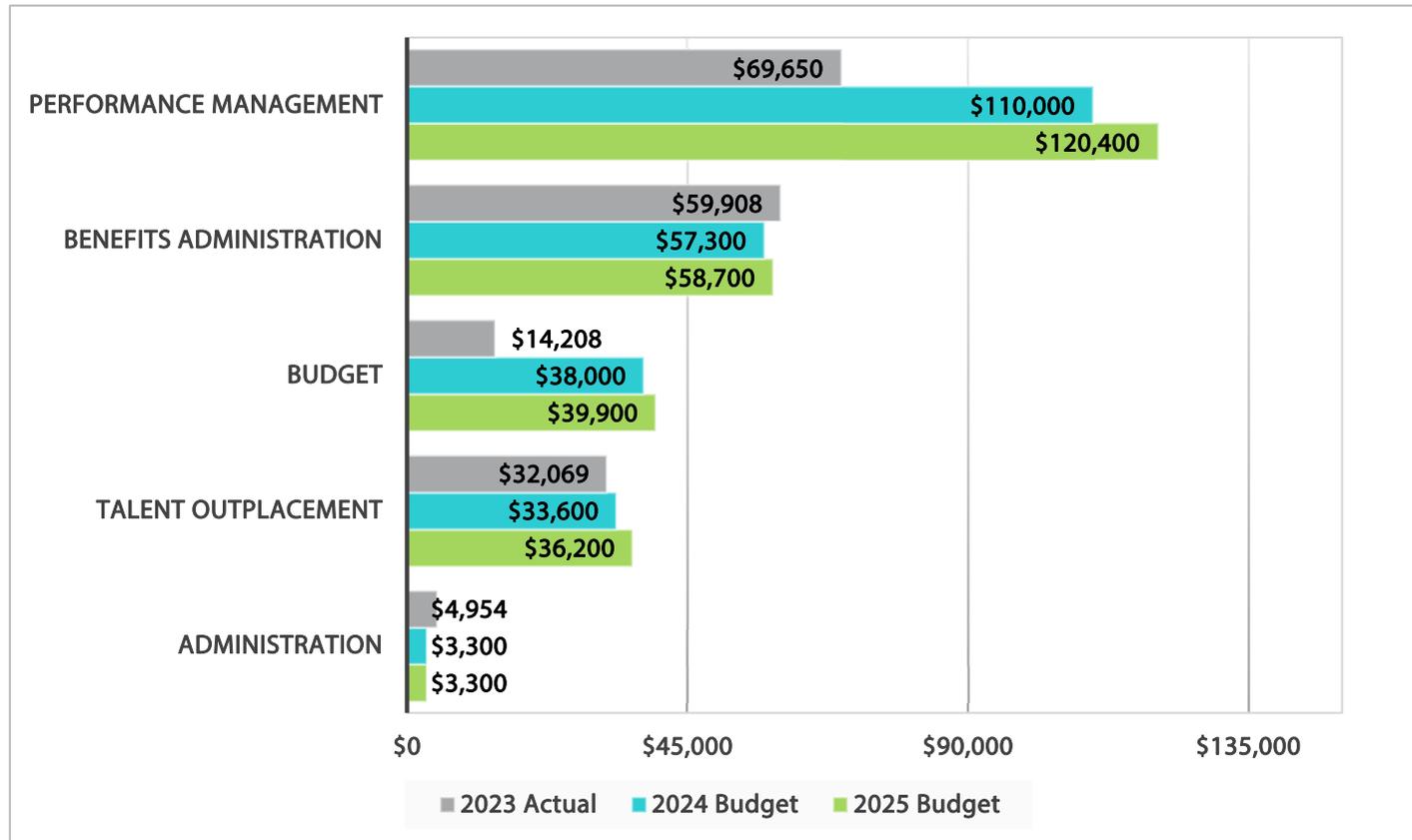


OVERALL COMMENTS

1. Increase due to payroll adjustments
2. Increase due to third-party recruitment cost and increase from payroll adjustments



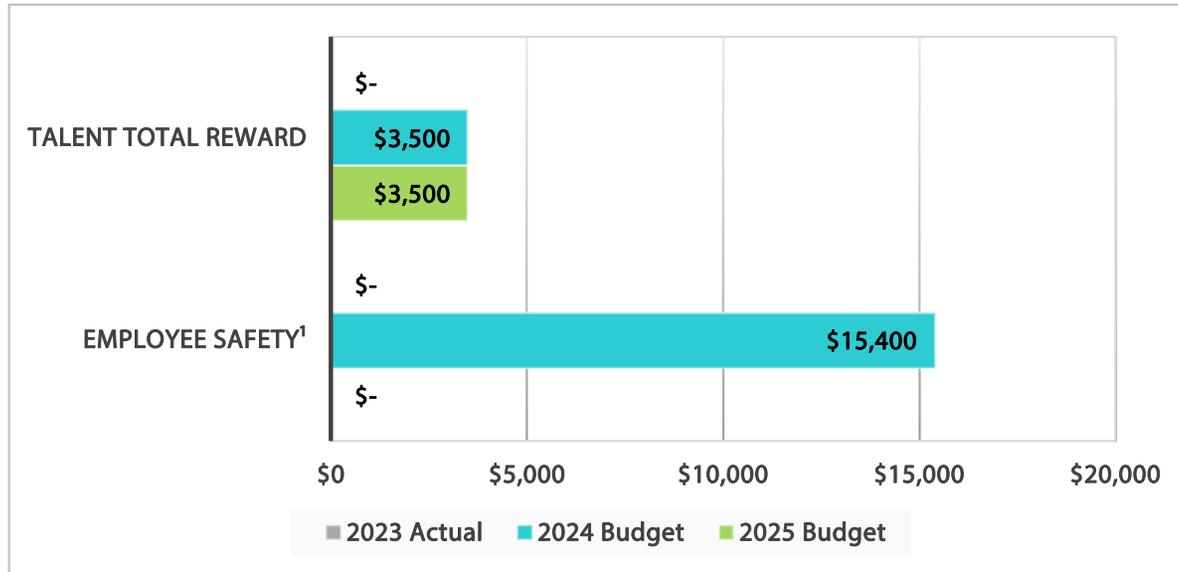
2025 PROGRAM BUDGET EXPENDITURE (CONT'D)



OVERALL COMMENTS

- No significant variances

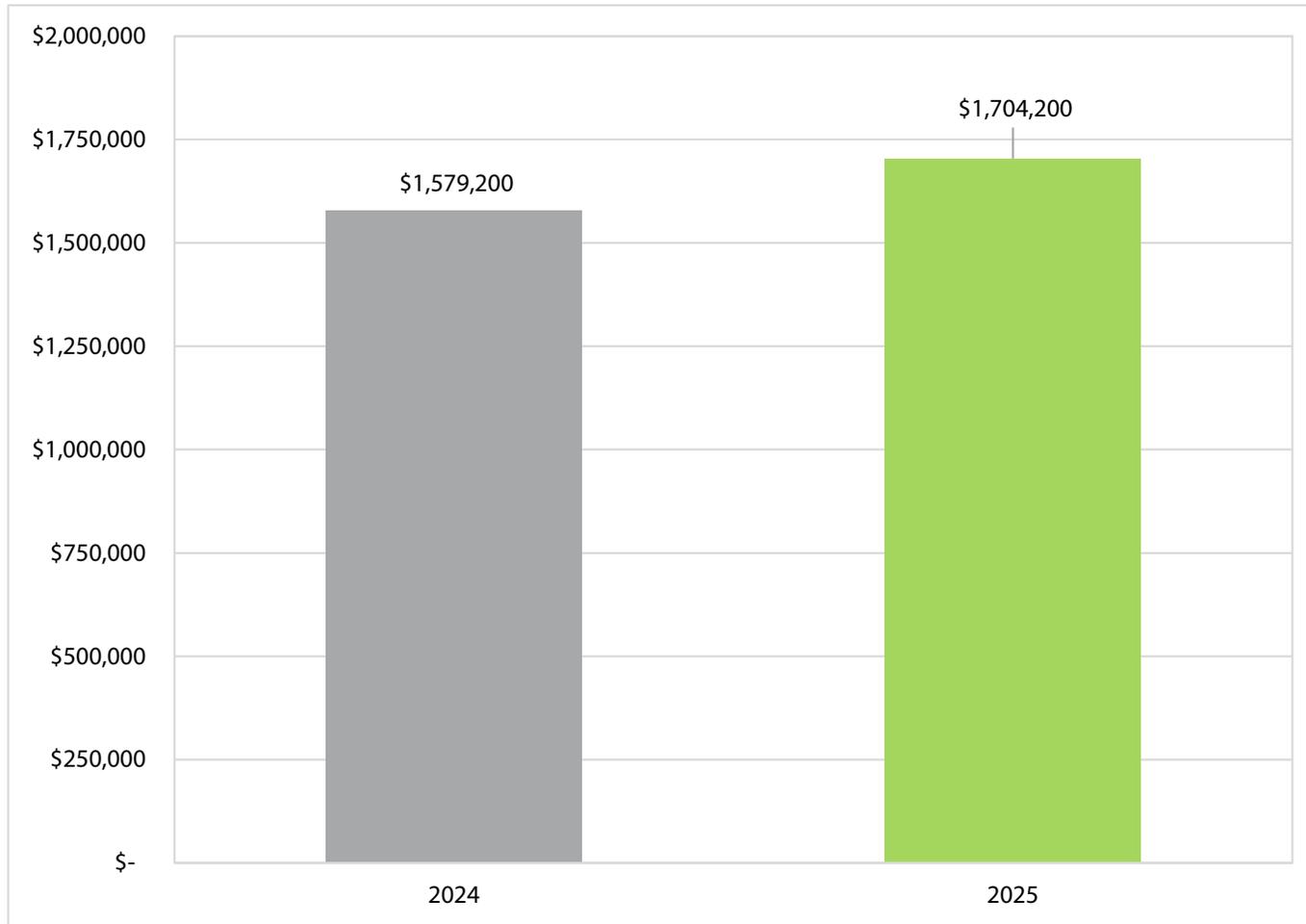
2025 PROGRAM BUDGET REVENUE



OVERALL COMMENTS

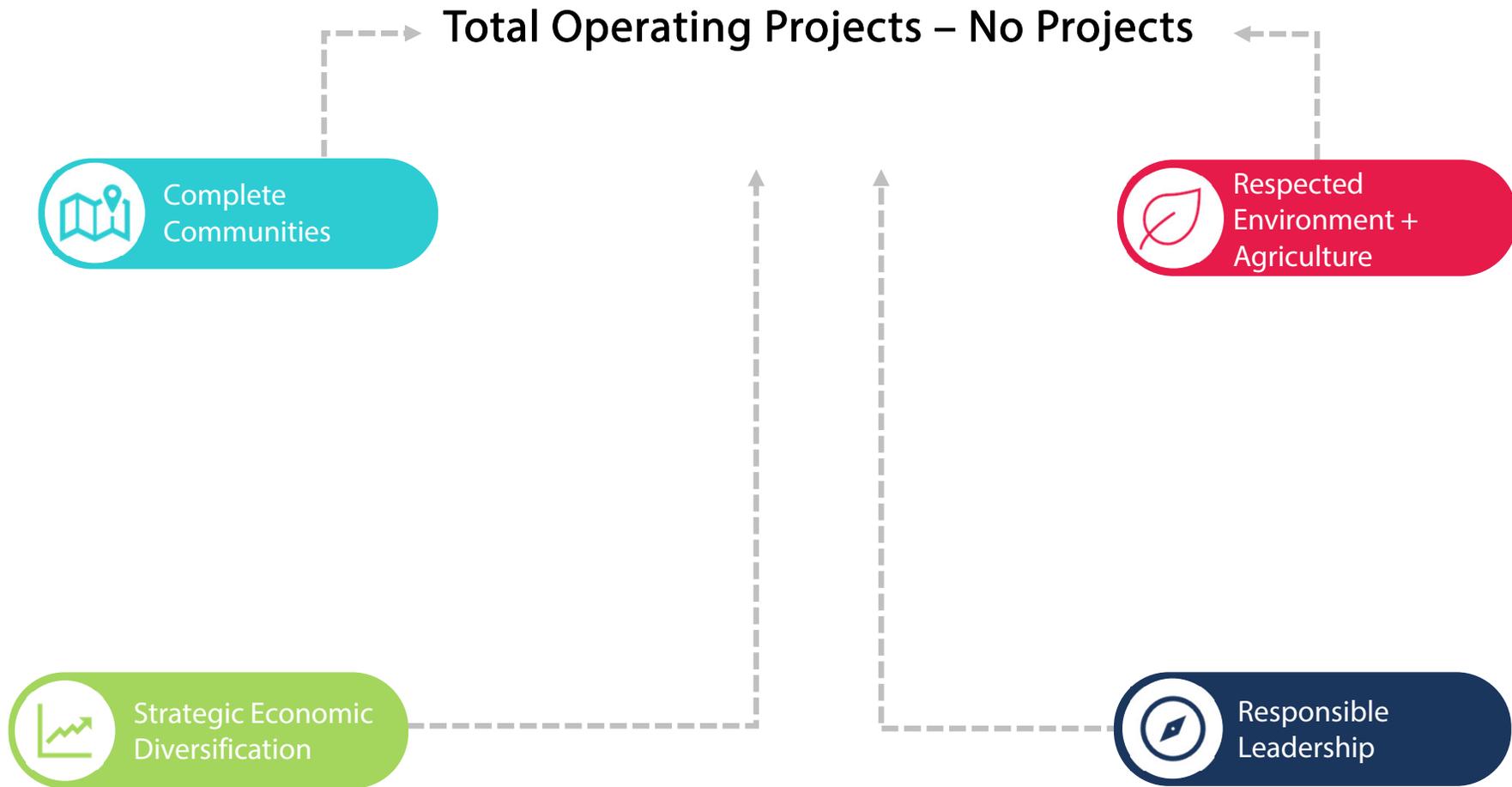
1. Decrease due to non-participation in Partnership in Injury Reduction Program

OPERATING PROGRAM CHANGE



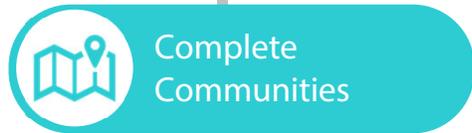
Net Base Change = \$125,000

OPERATING PROJECTS - 2025



CAPITAL PROJECTS - 2025

Total Capital Projects – No Projects



Questions?

