



2026

Employee Services

Council Budget

Presentation

November 25, 2025



Office of the CAO



Employee Services



Employee Services

Department Overview

Description

Employee Services supports the organization through the development, administration and continuous improvement of progressive people practices with strategic focus on safety, talent attraction, development and retention.

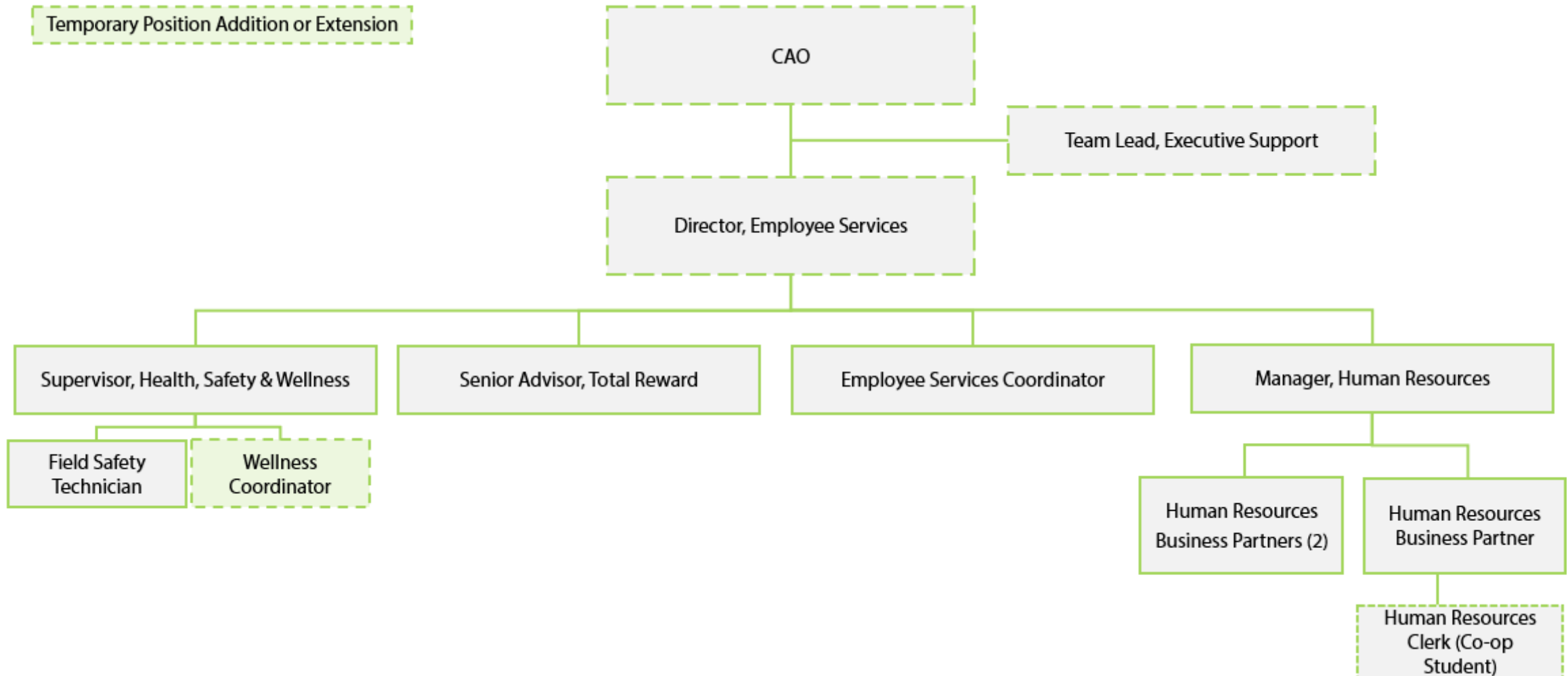
Services

- Health & Safety
- Human Resources
- Total Reward



Organizational Chart

Temporary Position Addition or Extension





Future Planning



OPPORTUNITIES

- Embed organizational values into all people processes
- Advance leadership development through structured programming
- Modernize policies and procedures
- Strengthen employee engagement and retention through targeted initiatives
- Expand use of safety software to streamline processes and enhance safety engagement
- Update and digitize safety documentation for accessibility and operational effectiveness



Future Planning

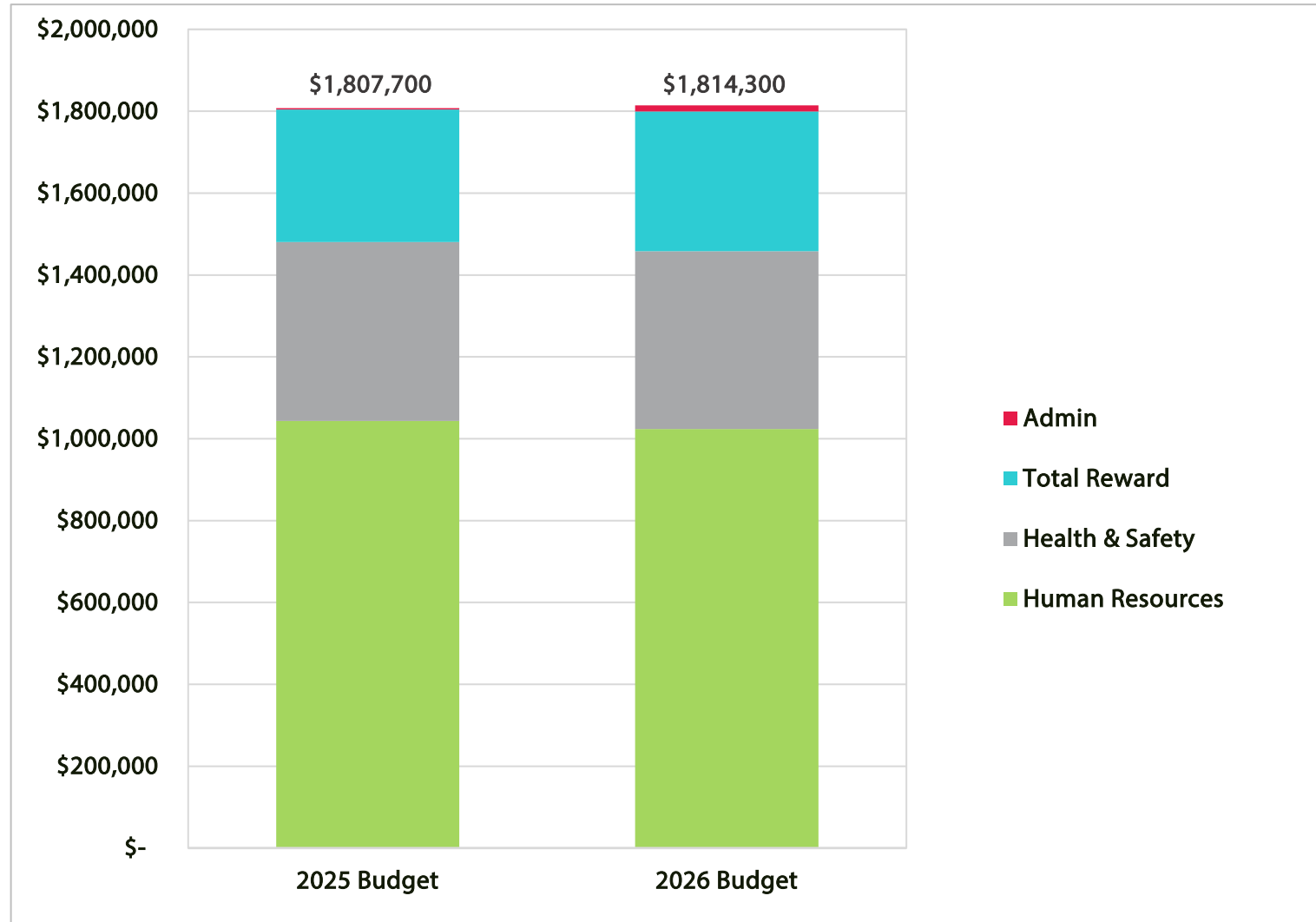


POTENTIAL RISKS

- Employee readiness and capacity to adapt to organizational change
- Talent attraction and retention challenges in a competitive market
- Impacts of evolving employment legislation and compliance requirements
- Low adoption and utilization of new software or digital tools
- Limited capacity to sustain momentum on safety and wellness initiatives
- Economic and market fluctuations affecting workforce stability
- Gaps in internal talent development planning

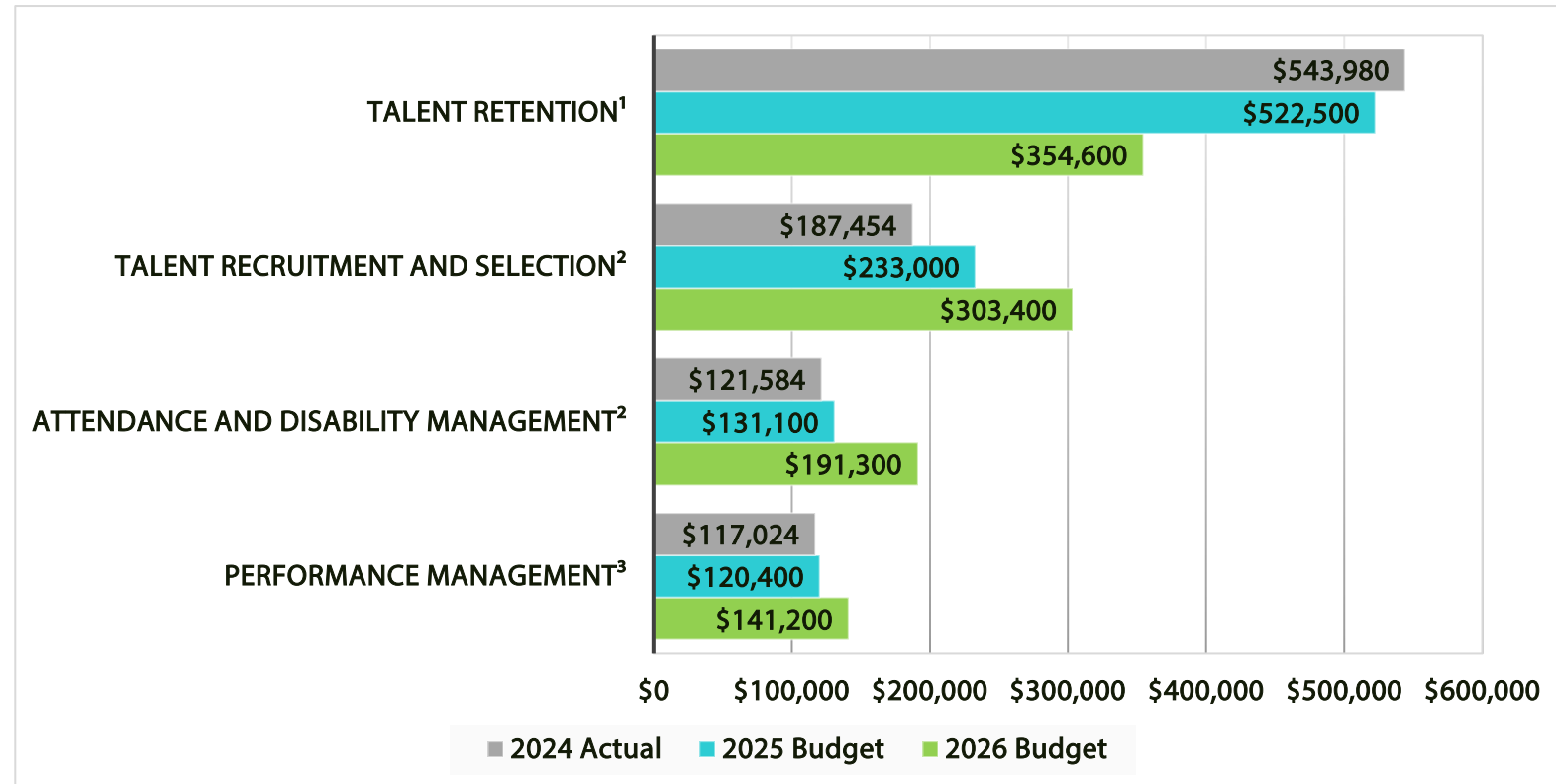


Budgeted Services Expenditures





2026 Human Resources Budget Expenditure



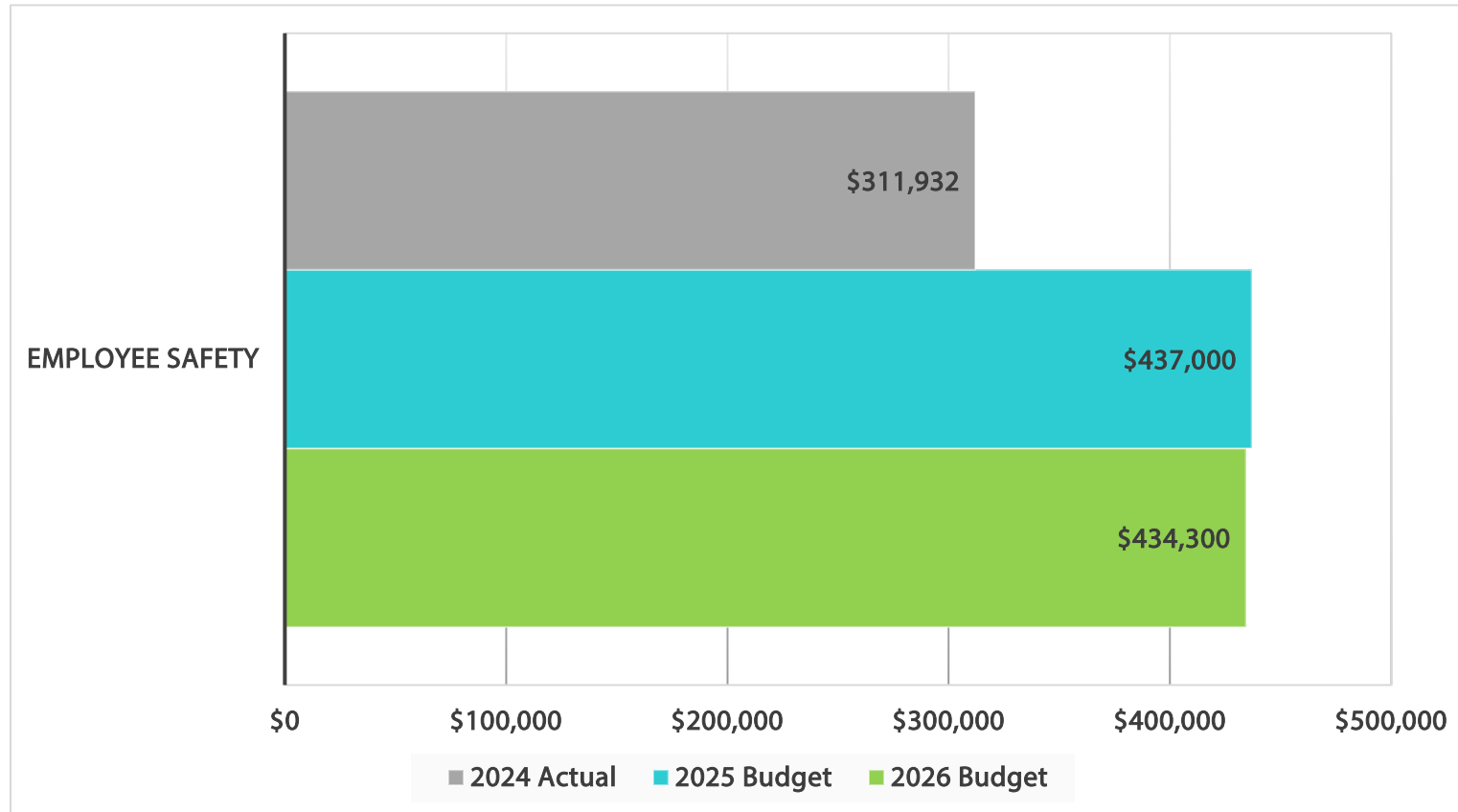
Note: Any programs under \$50,000 are not presented above

OVERALL COMMENTS

1. Decrease due to decentralizing learning and development budget, departments are now managing this budget
2. Increase due to payroll reallocation and payroll adjustment
3. Increase due to payroll adjustment



2026 Health and Safety Budget Expenditure

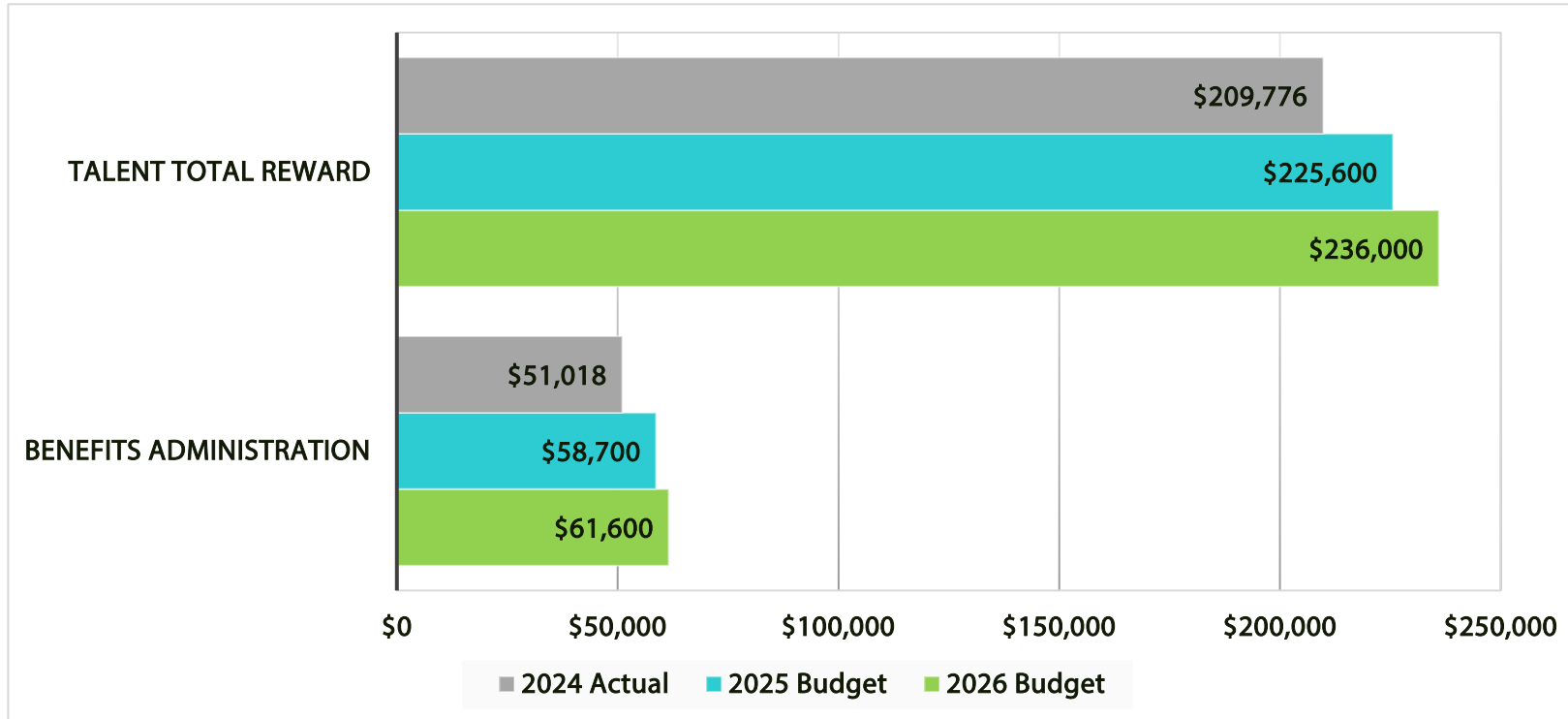


OVERALL COMMENTS

- No significant variances



2026 Total Reward Budget Expenditure



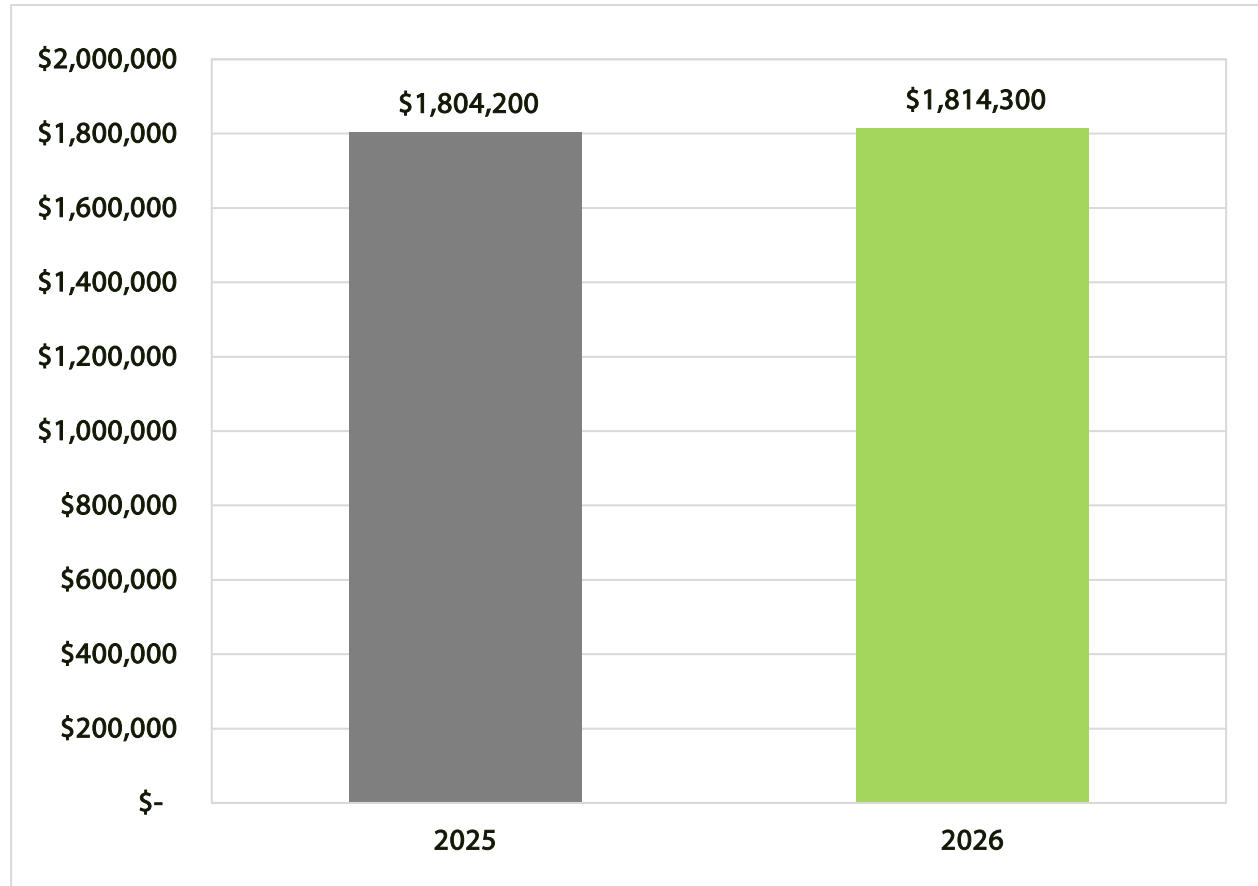
OVERALL COMMENTS

- No significant variances

Note: Any programs under \$50,000 are not presented above



Operating Budget Change



Net Base Change = \$10,100



Operating Projects 2026



Complete Communities

- No projects



Strategic Economic Diversification

- No projects



Respected Environment & Agriculture

- No projects



Responsible Leadership

- No projects



Capital Projects 2026



Complete Communities

- No projects



Strategic Economic Diversification

- No projects



Respected Environment & Agriculture

- No projects



Responsible Leadership

- No projects

Questions?

