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**EMPLOYEE SERVICES**  
**COUNCIL BUDGET PRESENTATION**

NOVEMBER 14, 2023

# Office of the CAO

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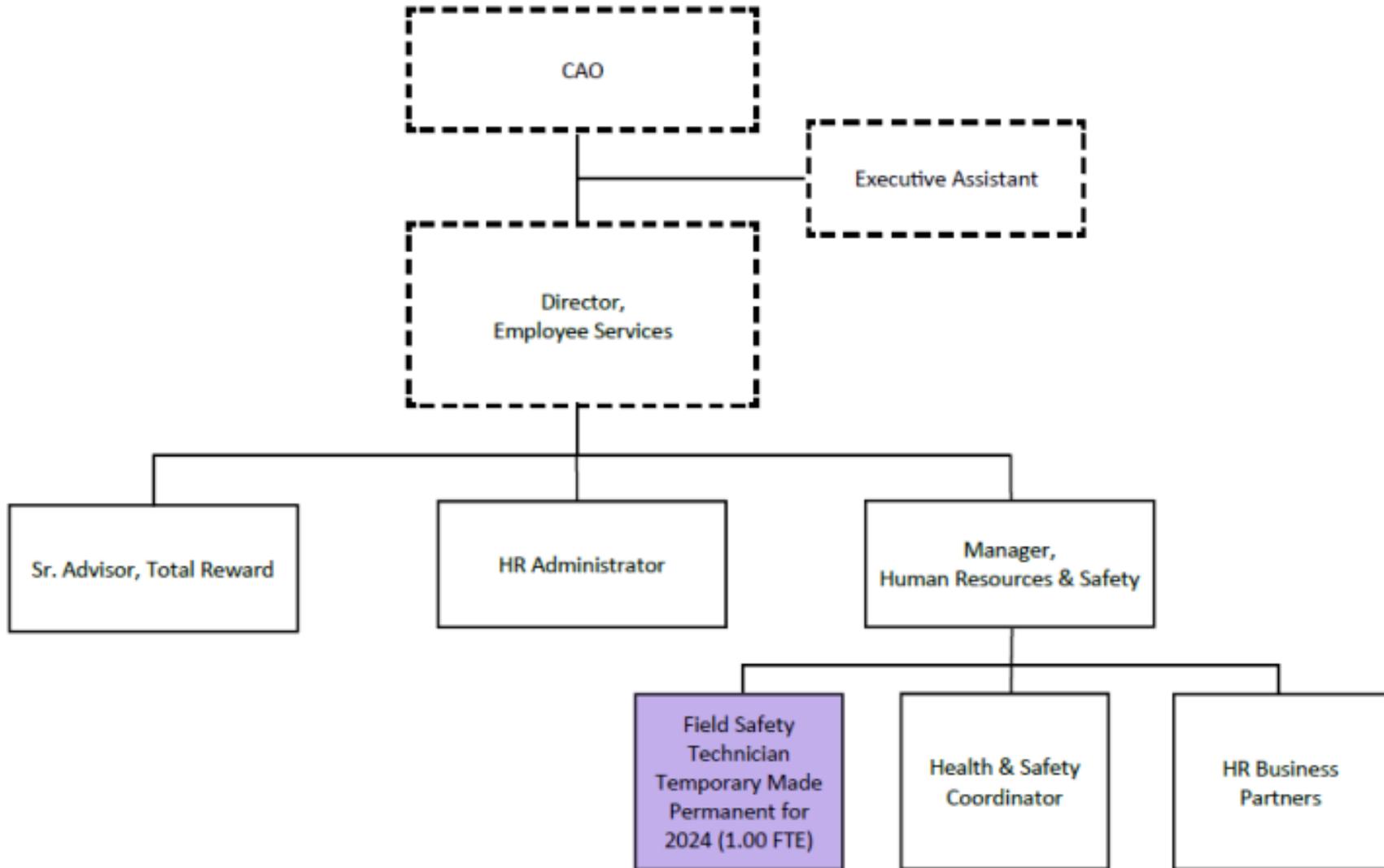


**Communications  
Services**



**Employee Services**

# ORGANIZATIONAL CHART



## 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
    - Equitable total rewards strategy



**EMPLOYEE SERVICES**

# STRATEGIC ALIGNMENT



**Complete  
Communities**



**Strategic  
Economic  
Diversification**



**Respected  
Environment +  
Agriculture**



**Responsible  
Leadership &  
Enabling Services**



# FUTURE PLANNING



## GOALS + NEW FOR 2024

- Diversity, Equity + Inclusion Strategy
- Stay Survey Initiative
- Safety Program Enhancements
- Collective Bargaining Agreements

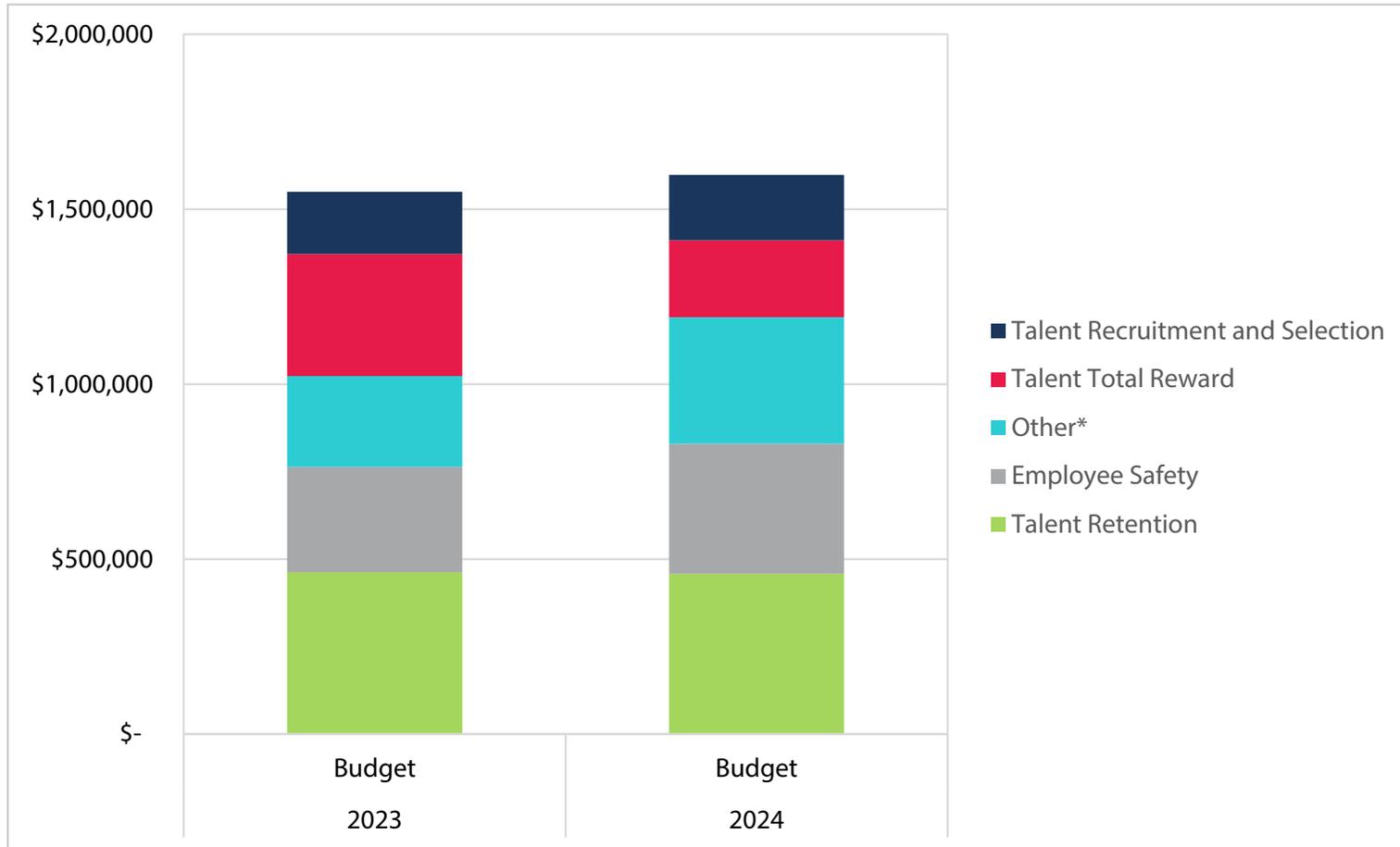


# FUTURE PLANNING

## **POTENTIAL THREATS**

- Impacts of inflation
- Conflict throughout collective bargaining process

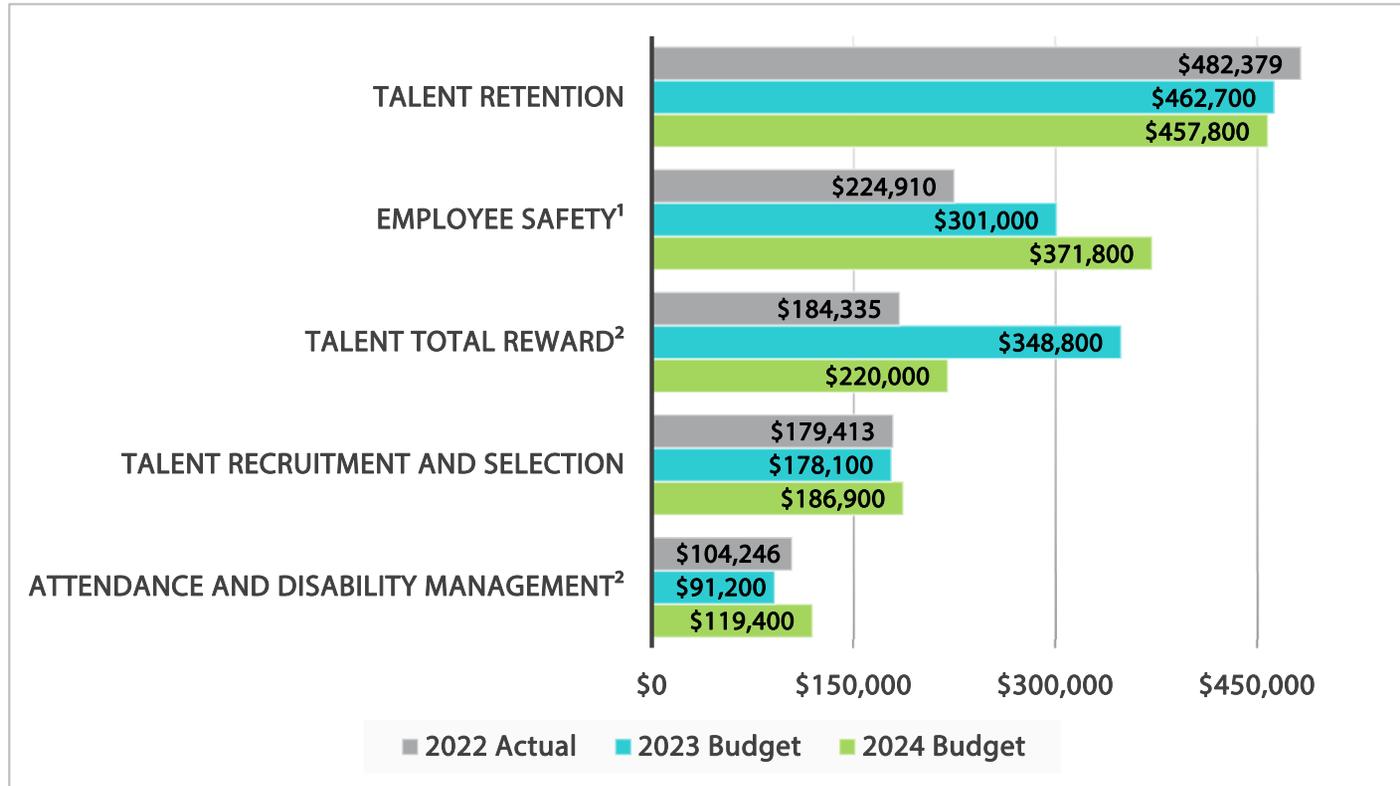
# SUMMARY OF 2023/2024 BUDGETED PROGRAM EXPENDITURE



\* Inclusive of the following programs: administration, talent outplacement, budget, benefits administration, performance management, attendance and disability management.



# 2024 PROGRAM BUDGET EXPENDITURE

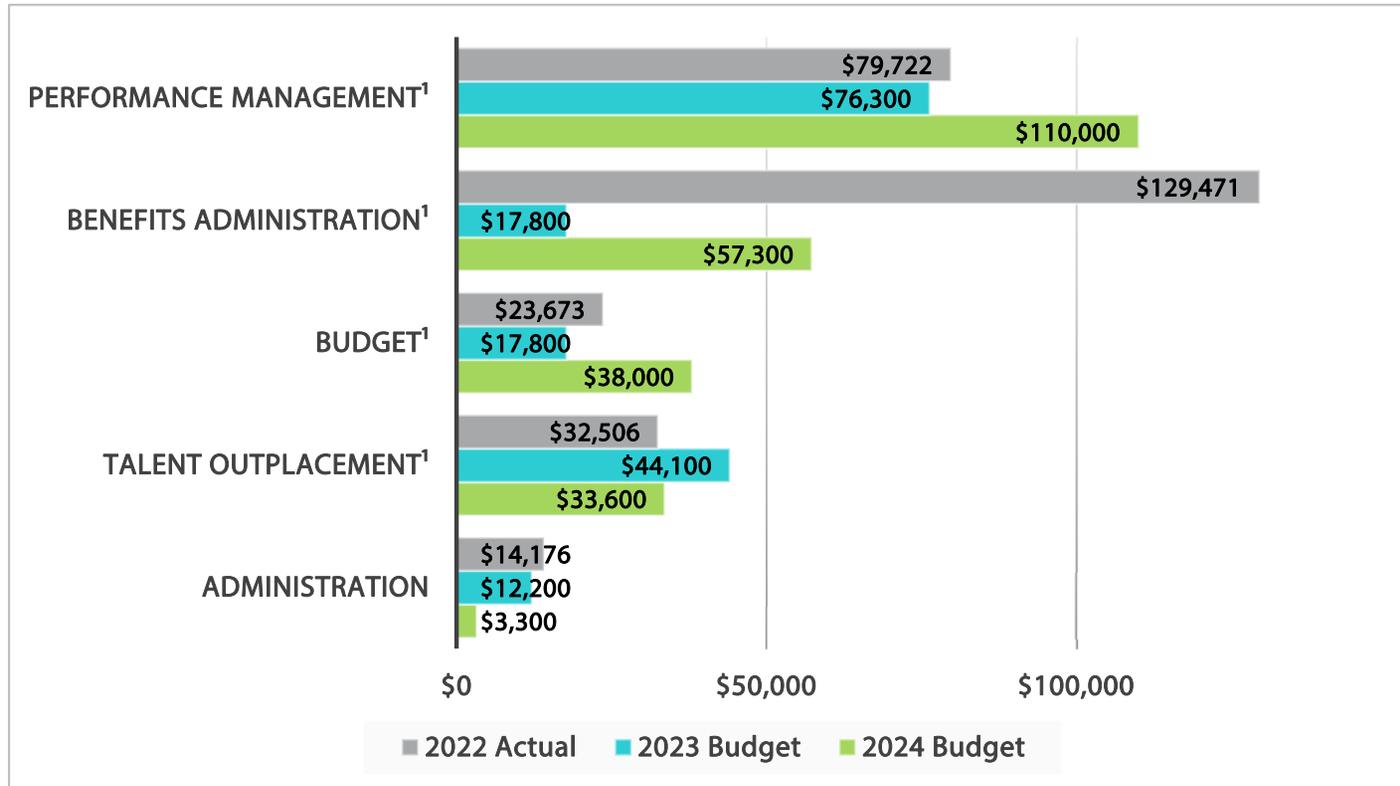


## OVERALL COMMENTS

1. Increase due to payroll adjustments and compensation review, reallocation of budget from other programs & temporary Field Safety Technician moved to Permanent
2. Change due to payroll adjustments and compensation review



# 2024 PROGRAM BUDGET EXPENDITURE (CONT'D)

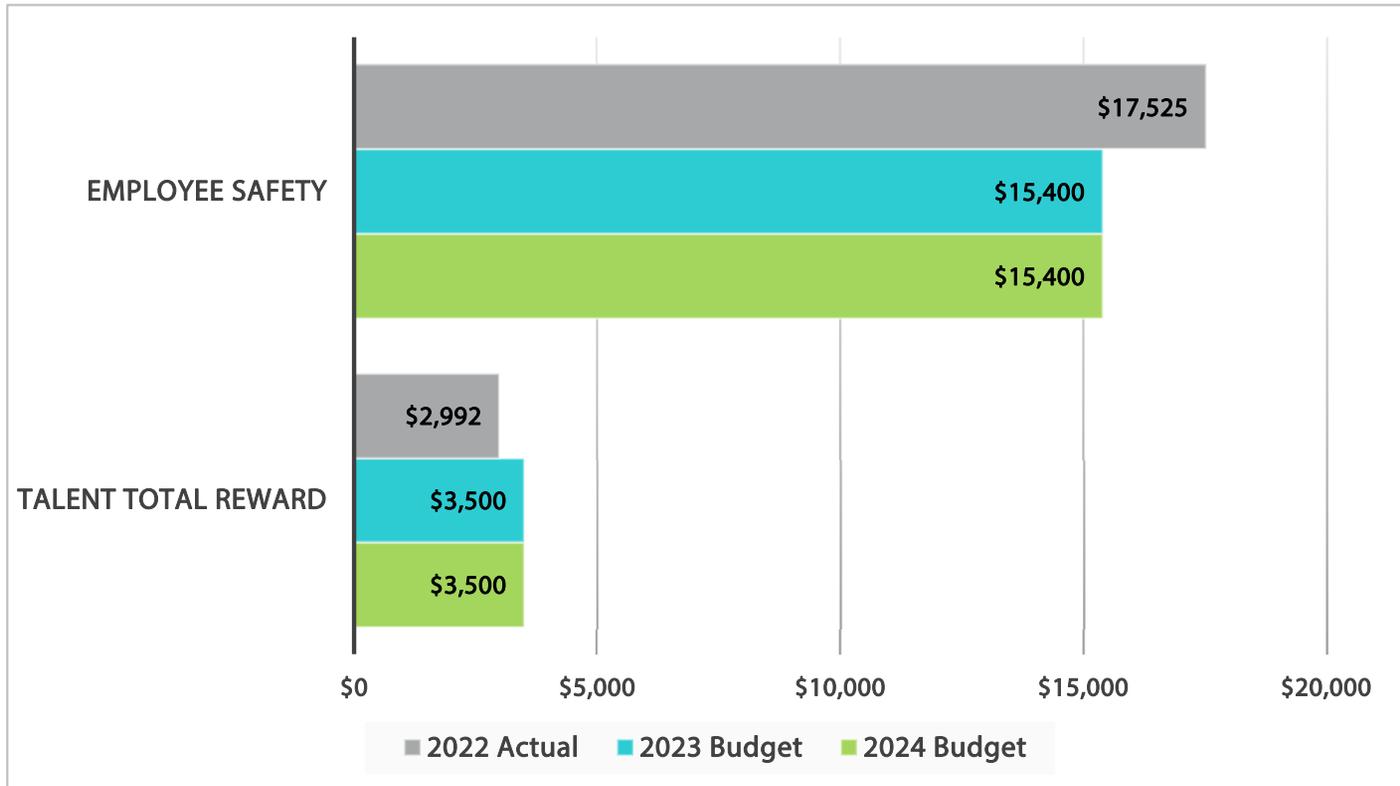


## OVERALL COMMENTS

1. Change due to payroll adjustments and compensation review



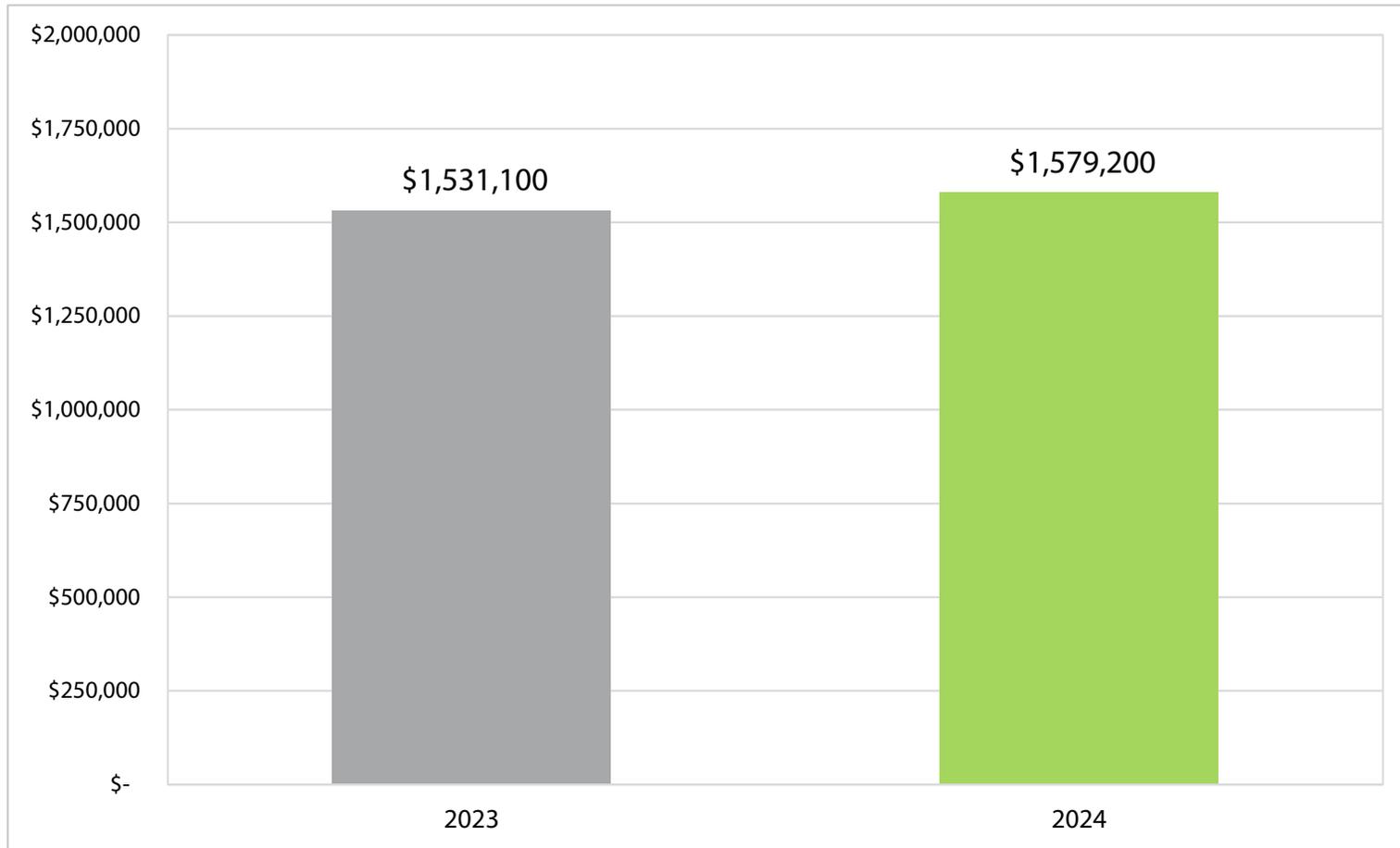
# 2024 PROGRAM BUDGET REVENUE



## OVERALL COMMENTS

- No significant variances

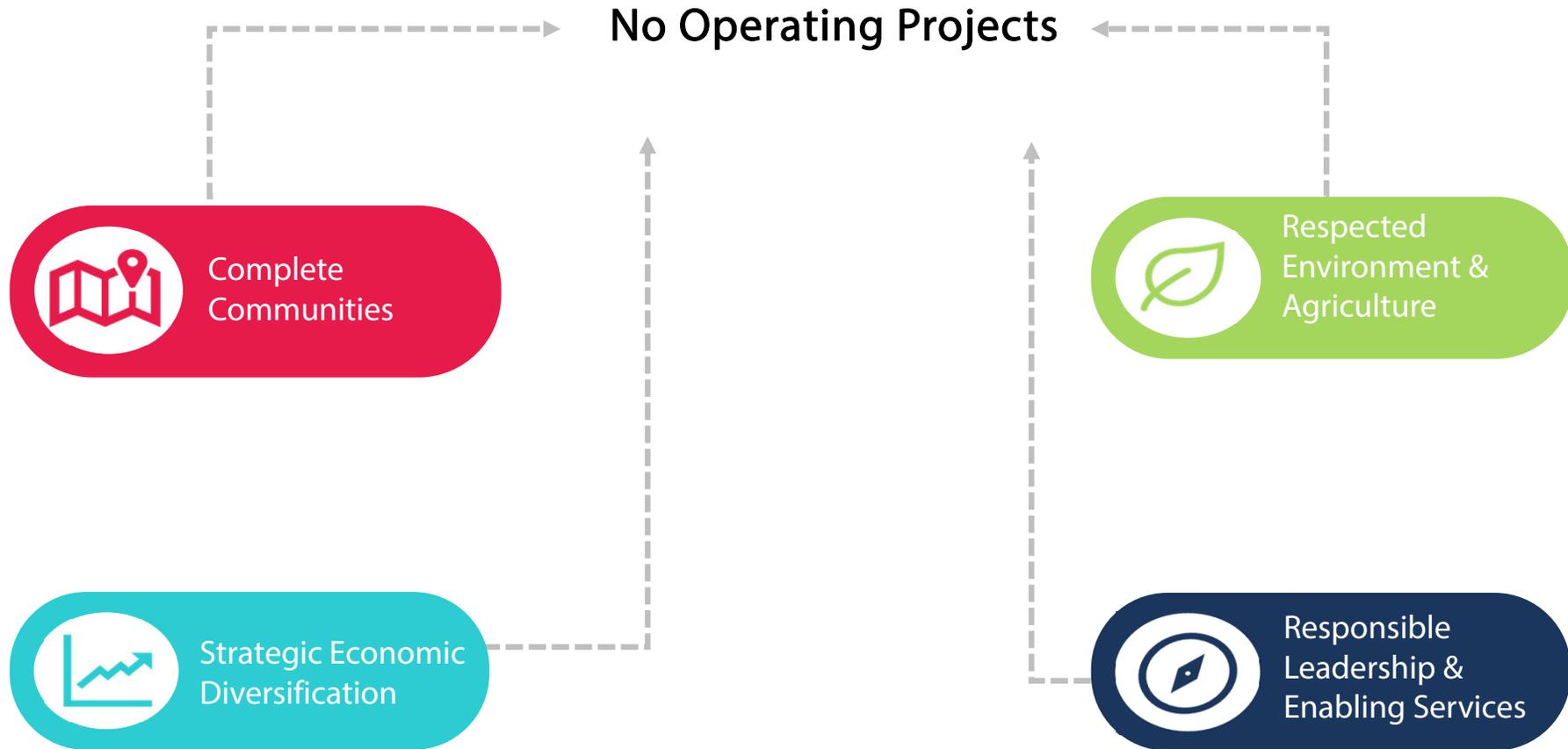
# OPERATING PROGRAM CHANGE



**Budget Change = 48,100**

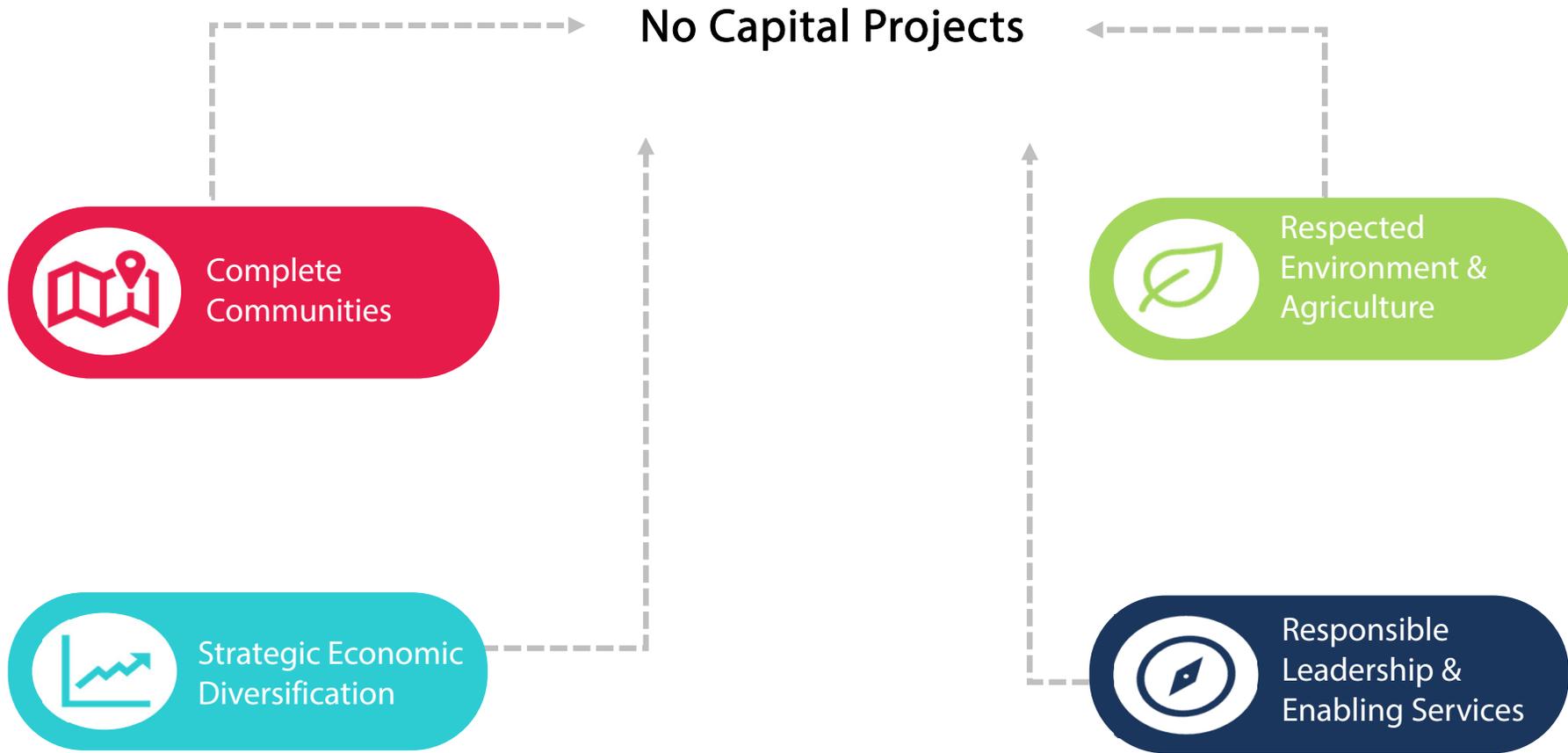
# OPERATING PROJECTS - 2024

## EMPLOYEE SERVICES



# CAPITAL PROJECTS - 2024

## EMPLOYEE SERVICES



# Questions?

