

BUDGET 2010

Building a path to a strong community

Human Resources

2010 Business Plan and Operating Budget Highlights



THE CITY OF
st. Albert

Fall 2009



Departmental Mandate

- To partner with all divisions of the City of St. Albert to provide proactive leadership in the development, implementation and administration of human resources policies, practices and services that create a positive, safe working environment and that add value to the services provided to the citizens of St. Albert



Our Programs and Services

- Human Resources provides comprehensive services in a number of broad categories designed to attract, retain and motivate employees. Key areas of responsibility include:
 - Recruitment
 - Training & Development
 - Career & Succession Planning
 - Performance Management
 - Safety & Wellness
 - Claims and Attendance Management
 - Labour & Employee Relations
 - Compensation & Benefit Administration and Processing
 - Classification & Position Analysis
 - Organizational Design & Analysis
 - Strategic Human Resources Planning & Leadership



Business Plan Objectives

- To ensure that a positive relationship is maintained with all employee groups and that their compensation remains competitive
- To provide a safe, secure and healthy working environment
- To ensure that the City's benefit program meets employee needs and provides good value for the cost
- To create a corporate learning program that develops strategic competencies across the organization
- To develop sustainable leadership capacity by creating a succession planning process that proactively identifies and prepares talented City of St. Albert employees



Revenue Overview

	2009 Base	2010	Change (\$)
Other Revenue	\$7,000	\$7,000	-
Transfers to / from Reserves	25,000	25,000	-
Total	\$32,000	\$32,000	\$0

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Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$1,014,000	\$1,118,000	\$104,000
Contracted and General Services	399,500	355,400	(44,100)
Materials, Goods, Supplies, and Utilities	47,000	47,000	-
Total	\$1,460,500	\$1,520,400	\$59,900



Questions?

