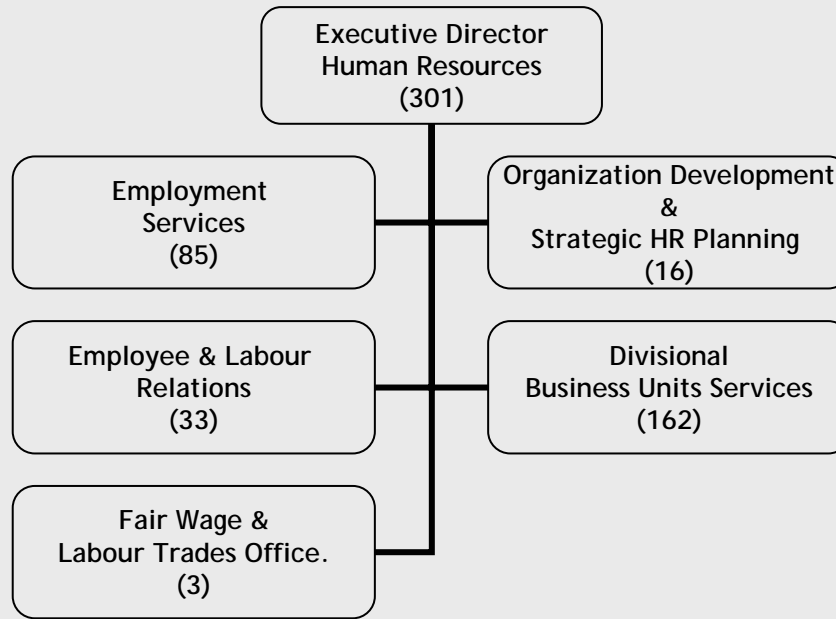


Human Resources

Mission Statement

- The City of Toronto will be recognized as the leader and model of civic service excellence through the efforts and professionalism of all employees.
- HR provides corporate leadership and builds a strong organization by:
 - establishing integrated policies, standards and procedures to achieve corporate objectives and Council priorities
 - ensuring compliance, corporate oversight and increased accountability of human resources policy implementation through training, clearly defined processes and centralized oversight
 - developing staff expertise to enhance the full utilization and potential of individual employees
 - understanding our clients' business to support management in the achievement of business, operational and organizational objectives and Council priorities
 - fostering a positive employee and labour relations environment by working with the Unions and Association to promote a culture of continuous improvement
 - supporting a safe and healthy work environment for employees

2006 Program Map



Service Level Indicators & Accomplishments

- Successfully negotiated collective agreement contracts with CUPE Locals 79 and 416, Local 2998 (Community Centers) and Local 1600 (Toronto Zoo) with no work stoppages nor third party intervention
- Successfully negotiated wage harmonization, job evaluation and pay equity agreements with Local 79 for full time employees
- Significantly reduced the City's grievance backlog from 3,411 to 1,212
- Successfully prepared the 3-1-1 "People Plan"
- Managed City's participation in the 2005 Public Sector Quality Fair; Toronto Public Service won 25 awards
- 8% decrease in number of work-related lost time injuries. Implemented new H&S Orientation Policy and Program; injury reduction plans developed for City divisions

2006 Operating Budget Issues / Pressures

- Challenge for current HR resources to:
 - provide increased corporate oversight and internal controls to address recommendations from the Bellamy report, the new administrative structure report and the hiring practices report
 - meet new contractual and other legislated obligations, address emerging operating Divisions' business priorities and effectively respond to Council's expectations for services
 - Partner with divisions to align human resources planning, business planning and Council priorities
 - meet the need for leadership development and culture building arising from a new governance model
- 2006 budget targets will require the reduction and/or elimination of HR services. The HR review, to be completed by the end of the first quarter in 2006, is to address budget and service delivery challenges

2006 Base Budget Request

(Net \$000s)

2005 Approved Budget	26,377.8
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Prior Year, Economic Factor - Salary & Non-Salary	1,109.9
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2006 Merit & Step Increases	733.8
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Other Adjustments/Requests	68.9
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2006 Requested Base Budget	28,290.3
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2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	26,377.8	
2006 Requested Base	28,290.3	7.3%
Proposed Service Level Adjustments	(457.0)	
Proposed Base Budget	27,833.3	5.5%
Target	26,905.3	
Over/(Under) Target	928.0	

Proposed Service Level Adjustments (Net \$000s)

Service Level Adjustments

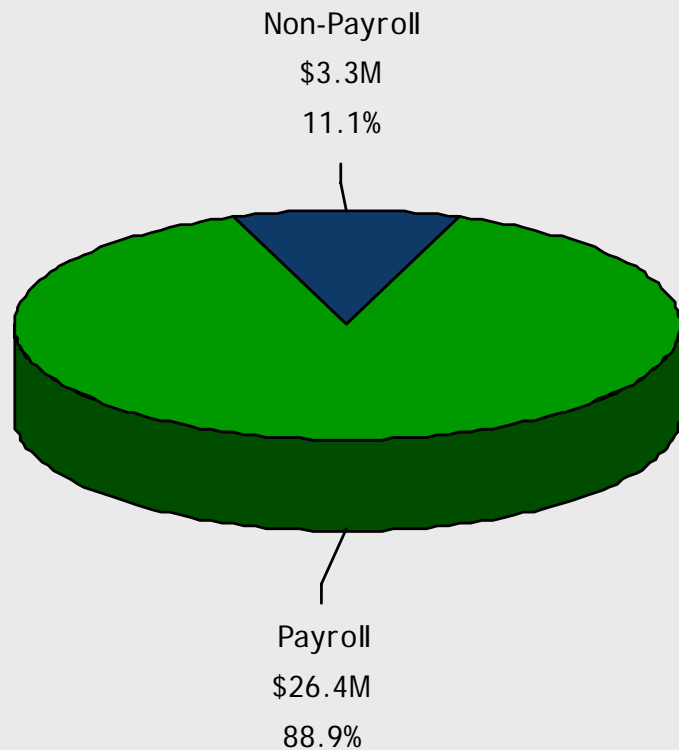
- Human Resources Restructuring Review (457.0)

Total Adjustments to Meet Target (457.0)

2006 Proposed Base Budget

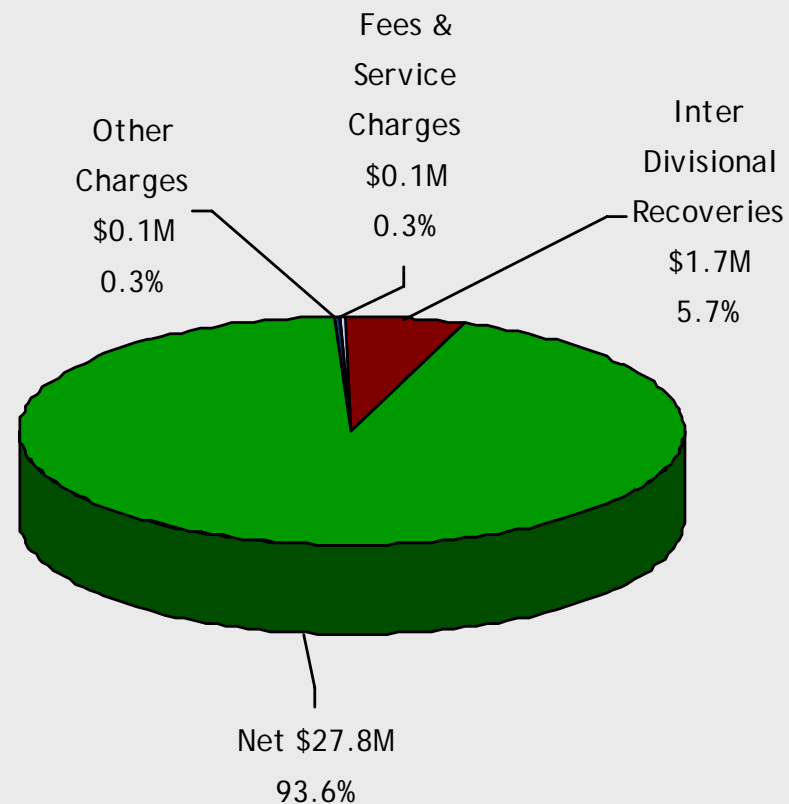
Gross Expenditures

\$29.7M



Funding Sources

\$29.7M



New & Enhanced Services

Proposed/Not Proposed (Net \$000s)

New & Enhanced	Gross	Net
<u>Proposed</u> <ul style="list-style-type: none"> • Operating Impact of Capital 	15.0	15.0
<u>Not Proposed</u> <ul style="list-style-type: none"> • Convert Six Temporary Positions (E&LR) to Permanent • Employee Qualifications Certification Tracking 	0.0 290.0	0.0 0.0
Total New & Enhanced	305.0	15.0