

## Supplementary Budget – Briefing Note

## 2018 Budget

One page brief per request

**Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Council	HROD	13301 - HR Admin	HR Generalist position - FT Grid Grade 7.6	B	\$83,577	1.0
CAO/Mayor/Council	HROD	13301 - HR Admin	HR Generalist position - JDE license & Laptop recommended to be funded from Closed Corp Sick Provision Reserve # 17191	S	\$6,614	

**Background:**

-Briefly provide why this is a request  
(eg. Based on 3 year history)

Corporately, the HR Generalist will assist in implementing strategic recruitment initiatives to ensure talent needs, an objective outlined in the CAO's performance review, are met as positions prioritized for succession are vacated. In addition the HR Generalist will alleviate the work load issues within HROD and improve service levels to our employees and departments.

As an integral role to the Corporation the HR Generalist with focus on:

- succession planning
- talent development
- support to functional areas within HROD
  - Labour Relations
  - Recruitment
  - Compensation & Benefits
  - Policy Development
  - Employee Relations

The day-to-day operations and workload of the HROD team have increased substantially over the past several years directly associated with increased recruitment activity due to retirements; legislated changes (Occupational Health & Safety Act, Employment Standards Act) requiring employers to investigate all claims of harassment and policy changes. As well, Compensation & Benefits has been understaffed since 2014. Anticipated retirements in the HROD team over the next 2-5 years will require additional resources for succession purposes.

**Comment:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)