



## City of Toronto 1998 budget information

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## Section A

### Program Purpose

Human Resources Services contributes to the efficiency, effectiveness and productivity of employees and to the service objectives of operating departments, while meeting corporate policy objectives and service standards.

### Full Time Equivalent (FTE) Summary

	1997 FTEs	1998 Approved FTEs
<b>Total Human Resources</b>	<b>325.3</b>	<b>293.8</b>

### Structure

The Human Resources Division provides a broad range of services including but not limited to, employee training and development, employee career counseling, employee assistance programs, organizational design, planning and effectiveness, employee and labour relations, staffing, recruiting and redeployment, compensation, disability management and access and equity programs.

The Division will play a key role in the transition from seven distinct entities (the former municipalities) to one corporation (the amalgamated municipality). Emphasis will be placed on:

- Redeployment and/or re-training and re-skilling of staff;
- Managing 50 collective agreements during 1998, leading to amalgamation of bargaining units and harmonization of employment terms and conditions of work through collective bargaining;
- Supporting the corporation and its employees through training, development, effectiveness programs, counselling and assistance;
- harmonizing policies and procedures;
- Implementing a comprehensive, consistent disability management program.

### Proposed Amalgamated Structure

The proposed structure provides mechanisms for the efficient delivery of human resource services to departments, while ensuring that a corporate perspective is maintained especially during the transition process.

Dedicated human resources services will be provided within each department or grouping of departments. These "decentralized" units will support the operational policy and program objectives of the department through appropriate human resources programs. The nature and extent of these services will ultimately be the subject of contracting with the departmental management through a service agreement or enterprise mode.

To provide a corporate perspective and consistent service delivery across the corporation, some services will be delivered centrally, including corporate collective bargaining, employee assistance and management consulting. High levels of technical expertise will also be retained at the corporate level to provide effective support to the departmental units, to develop and ensure consistent implementation of corporate human resource policy, and to identify trends and best practices.

The model provides for a vehicle for coordinated delivery of key services and of Human Resource planning, both of which are particularly critical during the transition year(s).

The 1998 budget for Human Resources Services has been developed with the assumption that the proposed organization structure of the division will be implemented.

### Key Business Activities

Human Resources functions can be grouped into the following services:

- Employee and Labour Relations - includes employee and labour relations, and employee communications strategy and delivery programs;
- Employment Services - includes recruitment and redeployment, compensation, access, equity and human rights, occupational health and safety, rehabilitation and disability management;
- Employee and Organizational Effectiveness - includes employee training and development, organizational planning and development, management consulting and human resources policy development and implementation.
- Business Units - includes service support specific to each department in the areas of labour relations, occupational health and safety, workers compensation, training and organizational development.

### Section B

#### Key Service Level Indicators

Key Indicators	1998 Base	Future 1998 Base
Human Resources Salaries and Benefits to Total Salaries and Benefits	1.4%	1.0%

## City of Toronto: 1998 City Budget

Number of Human Resources Staff to Total Staff	1.2%	1.0%
Ratio of Human Resources Staff per Total Staff	1:119	1:100
Percentage of Human Resources Administrative Staff to Total Human Resources Staff	22%	16%
Percentage of Recruitment and Redeployment Staff to Total Human Resources Staff	21%	19%
EAP Cost per Employee	\$26.13	\$22.00
Employee and Organization Development Cost per Employee	\$189.50	\$176.00

Human Resources 1998 Operating Budget Overview

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