

Human Resources

The Human Resources Department (HR) provides professional human resources services and supports the strategic direction and operational needs of the organization. It also provides leadership and consultation in the development of its people and the fostering of service excellence.

Services provided by the Human Resources Department include:

- Benefit administration
- Compensation management
- Disability management
- Employee and labour relations
- Equitable and inclusive employee recruitment practices
- Learning and development
- Payroll support
- Health, safety and wellness initiatives

2022 Success Story



The Human Resources team has supported a high volume of internal and external hiring in an increasingly competitive labour market. The Town saw a surge in seasonal staff who were employed over the summer months and to date (August 2022), the business partners have posted and are

supporting the full recruitment cycle of approximately 155 part-time, full-time, seasonal and permanent positions, exceeding previous years at comparable points in time. This includes posting, developing interview questions, scheduling practical's and interviews, participating in interviews, conducting reference checks, preparing offer letters and hiring packages, tracking hiring documentation, coordinating new employee training and on-boarding. We are anticipating in excess of 250 postings by year-end. From Jan. 1, 2022 to Aug. 12, 2022, the Town has hired 135 new employees with the following employment status:

- 37 full-time positions
- 5 part-time positions
- 22 temporary positions
- 12 students positions
- 20 seasonal positions
- 37 sessional positions
- 10 casual positions (includes library)

Forty-two temporary, part-time and full-time employees have also left employment with the Town since Jan. 1, 2022. Of these 42 positions, 22 were permanent part-time or full-time employees.

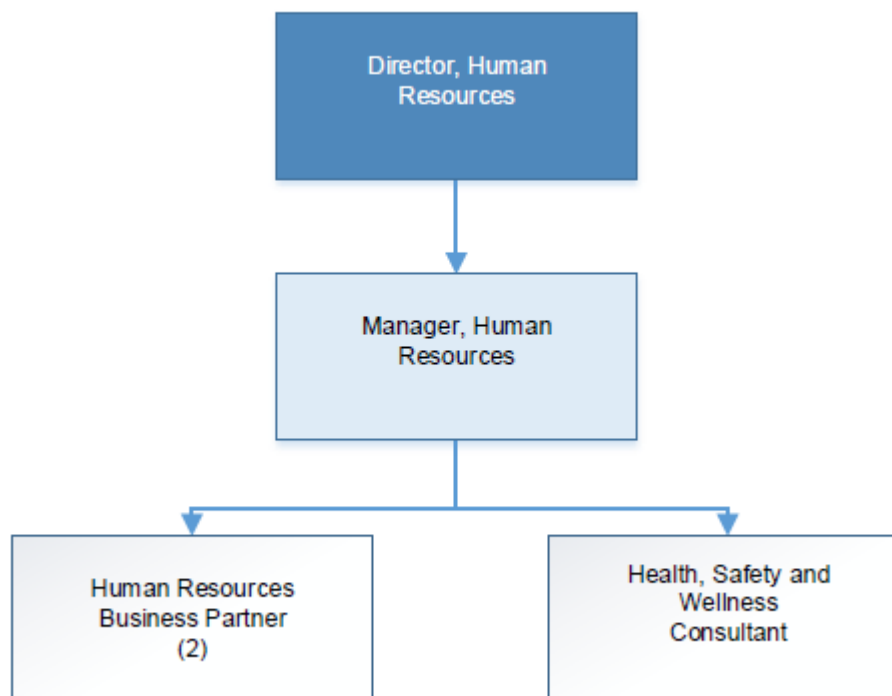
In 2022, Fire and Emergency Services conducted a volunteer firefighter recruitment process supported by HR, resulting in the hiring of 11 new volunteer firefighters. It has been an exciting and challenging time with the development of new positions within the Town, resulting in the development of new job descriptions and the evaluation of these positions, as well as the re-evaluation of some existing positions, which reflect the evolving needs of the organization.

Throughout this time, the team has continued to support managers on an array of HR issues:

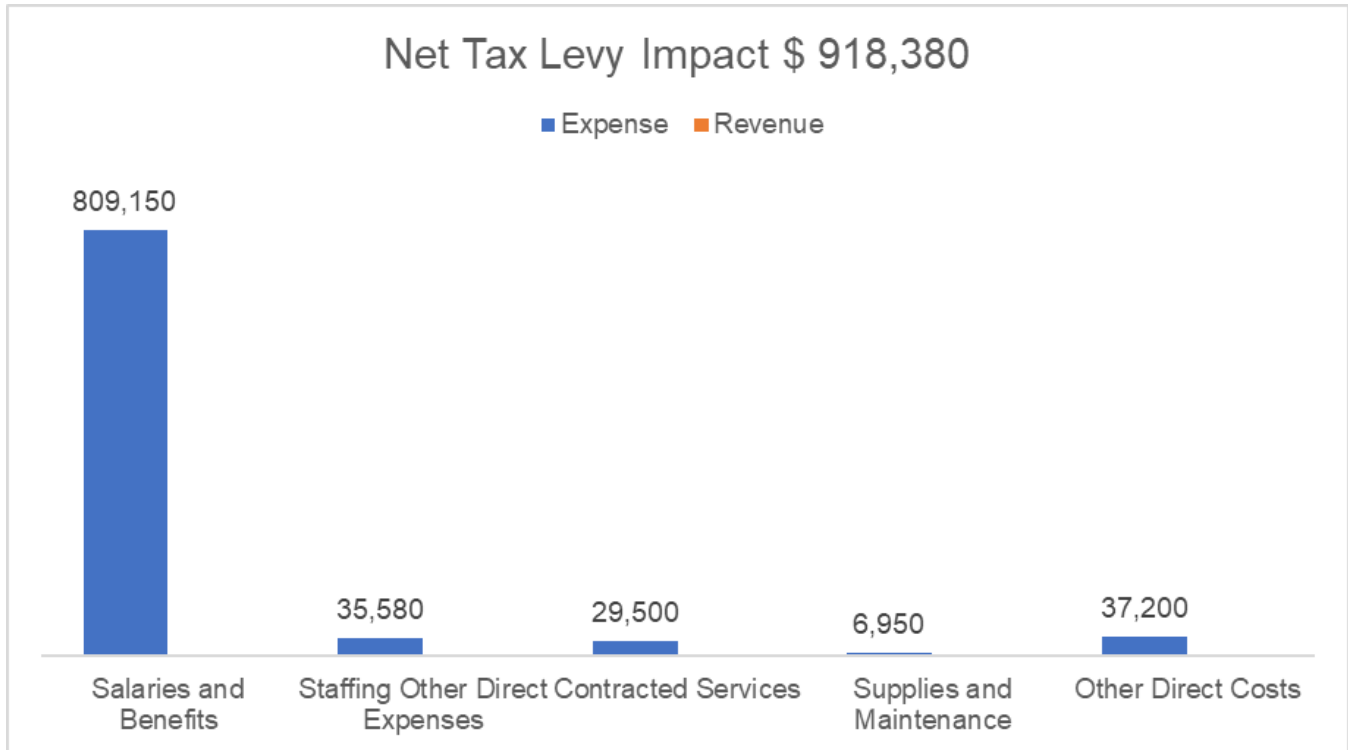
- shifted and managed training for new hires to be offered through SmarterU
- managed an increase in grievances and arbitrations
- participated in negotiations for the CUPE 905.03 and 905.13 units

As we move into the fall, Human Resources Information System (HRIS) will be a priority of the department, requiring many dedicated staff resources to ensure timelines and business continuity is met.

Organizational Chart



2023 Budgeted Expenditures and Revenues



2022 Accomplishments

- Developing and implementing a Flexible Work Arrangements policy
- Continued focus on arranging and offering health and safety training to employees including working at height training, confined spaces training, chain saw training, driver safety training, first aid training and health and safety training for leaders
- Revised the selected topics to submit for the WSIB “Excellence Program” that align with the current realities facing workplaces and employees
- Non-union market review completed and approved by Council in January 2022
- Successfully completed the 905.03 bargaining process which resulted in a four-year contract
- HRIS implementation is underway for the Town
- 2022 negotiations in progress for CUPE 905.13

- Supported a high volume of full cycle recruitment within the organization including the return of seasonal staff and the 2022 volunteer fire-fighter recruitment process
- Successfully completed the RFP for employee benefits
- Effectively managed an increased amount of grievances and arbitrations
- Developed a Disconnecting From Work and Electronic Monitoring policy
- Secured funding for seasonal positions from Job Skills and the Canada summer grant program

Major Operating Drivers

- Labour relations/negotiations
- Implementing the HRIS for the Town
- Training new members of HR Team
- Meeting the needs of the organization
- Increase in legal services due to evolving complexity of matters as well as increase in grievances moving to arbitration

Key Projects for 2023

- Implementation of Human Resources Information System (HRIS)
- GPFFA 3691 Bargaining
- Begin to develop and implement Diversity, Equity and Inclusion initiatives within the Town
- Continued Covid recovery efforts with an increased focus on employee well-being
- Continue to meet and support the increased hiring needs of the organization
- Support positive labour relations with Union and Association partners
- Begin to research and bench mark on performance appraisal/management systems for future development and implementation
- Create a People Plan



GEORGINA

2023 OPERATING BUDGET

Human Resources - Budget Details

2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration								
Expense								
Salaries and Benefits	997,640	0	0	(91,760)	(111,130)	794,750	-20%	Reallocation to Legislative Services and DCAO departments
Staffing Other Direct Expenses	19,830	0	0	0	0	19,830	0%	0
Contracted Services	15,000	0	0	0	0	15,000	0%	0
Supplies and Maintenance	5,000	0	0	0	0	5,000	0%	0
Other Direct Costs	2,200	0	0	0	0	2,200	0%	0
Expense Total	1,039,670	0	0	(91,760)	(111,130)	836,780	-20%	(202,890)
Administration Total	1,039,670	0	0	(91,760)	(111,130)	836,780	-20%	(202,890)
Corporate								
Expense								
Salaries and Benefits	9,400	0	0	0	0	9,400	0%	0
Staffing Other Direct Expenses	6,000	0	0	0	0	6,000	0%	0
Other Direct Costs	40,700	15,000	0	0	(20,700)	35,000	-14%	Increase based on actuals and
Expense Total	56,100	15,000	0	0	(20,700)	50,400	-10%	(5,700) reallocation to CAO department
Corporate Total	56,100	15,000	0	0	(20,700)	50,400	-10%	(5,700)
Health and Safety								
Expense								
Salaries and Benefits	5,000	0	0	0	0	5,000	0%	0
Staffing Other Direct Expenses	9,750	0	0	0	0	9,750	0%	0
Contracted Services	14,500	0	0	0	0	14,500	0%	0
Supplies and Maintenance	1,950	0	0	0	0	1,950	0%	0
Expense Total	31,200	0	0	0	0	31,200	0%	0
Health and Safety Total	31,200	0	0	0	0	31,200	0%	0
Grand Total	1,126,970	15,000	0	(91,760)	(131,830)	918,380	-19%	(208,590)