

Human Resources

The Human Resources Department 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

22 – Staff trained in Project Management Essentials

126 – Job postings (as at September 1, 2019)

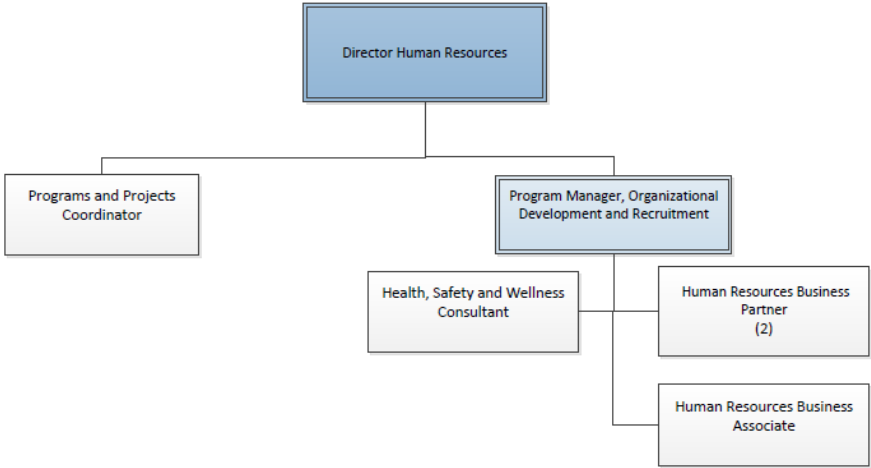
2019 Success Story

Project Management Essentials

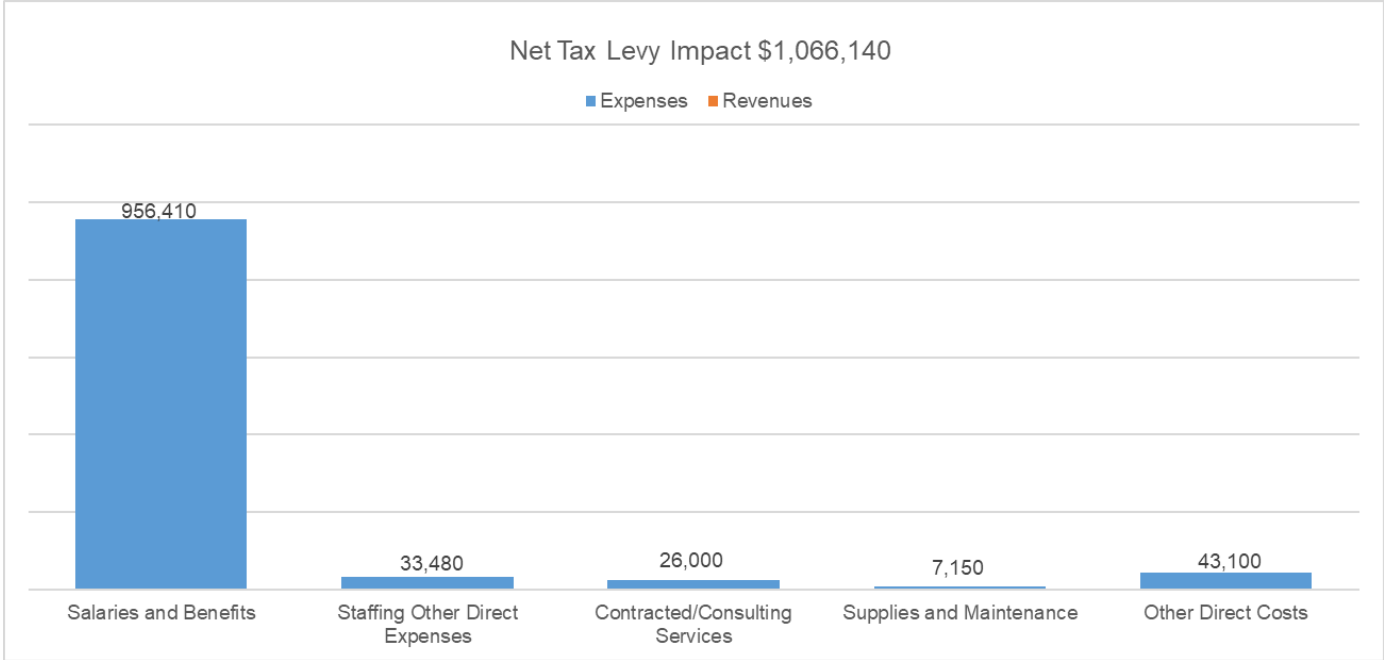


The Town of Georgina's Learning and Development Programs are dedicated to advancing the understanding and quality of leadership throughout the municipality. Learning and development is an essential business investment that enables the Town to grow its employees' knowledge and skills. The investment allows the Town to achieve its maximum best for organizational and service excellence. A new Project Management Essentials program was rolled out to staff this year. The program was coordinated by Learning and Development, and was offered to staff and N6 partners. In the spring, 30 participants completed the five-day Project Management Essentials course, 10 from Georgina and 20 from the N6 partners. In the fall, another 26 participants will complete the Project Management Essentials for Construction, with 12 participants from Georgina. Two more cohorts will be running in the fall following a similar format. To take these courses externally costs \$4,200 per participant. By offering them in house and filling additional seats with N6 participants, we were able to offer the courses at \$700 per participant for the full five-day program. Twenty-two Georgina staff have been trained for \$15,400. The cost to send these staff externally would have been \$92,400.

Organizational Chart



2020 Budgeted Expenditures and Revenues



2019 Accomplishments

- To continue to foster employee engagement within the workforce, a new Recognition Program is set to launch in 2019. This program will focus on employee accomplishments and promote peer to peer recognition. The program will also allow employees to self-select their service recognition gifts for the 2019 Service Recognition Ceremony.
- Corporate Values Sessions – 8 sessions were held to review and define the Town of Georgina corporate values.
- N6 Annual HR Symposium-Inclusivity and Diversity Sept. 20, 2019
- In 2019 negotiations are underway for CUPE 905.03, CUPE Library and for the Georgina Fire Service
- Health, Safety and Wellness – new Automated External Defibrillators (AED's) have been installed at Town locations. The cost to replace the expired AED's came in at \$5,000 under budget.
- Leadership Development for high potential staff – York Leads 201 Pilot
- A Human Resources Department staff reorganization that focuses on the business partner model and stronger relationships with departments

Major Operating Drivers

- Recruitment
- Labour Relations
- Legislative changes
- HR Policies updates and revisions
- Employee compensation and benefits
- Increased corporate learning and leadership development due to growth in organization

Major Initiatives Planned for 2020

- Enhanced Corporate Learning Program for all staff
- Corporate Recognition Program full roll out for all employees
- Implementation of Human Resources Information System (BambooHR)
- Non-union market review; Canadian Union of Public Employees (CUPE) labour market review
- Update HR policies



GEORGIA

2020 OPERATING BUDGET

Human Resources - Budget Details

	2020 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2020 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	Comments
Administration										
Expenses										
Salaries and Benefits	923,140	0	0	42,900	0	(27,330)	938,710	0	15,570	Human Resources restructure, Recovery HR services from water/wastewater
Staffing Other Direct Expenses	17,080	0	0	0	0	0	17,080	0	0	
Contracted/Consulting Services	11,500	0	0	0	0	0	11,500	0	0	
Supplies and Maintenance	5,000	0	0	0	0	0	5,000	0	0	
Other Direct Costs	2,400	0	0	0	0	0	2,400	0	0	
Expenses Total	959,120	0	0	42,900	0	(27,330)	974,690	0	15,570	
Administration Total	959,120	0	0	42,900	0	(27,330)	974,690	0	15,570	
Corporate										
Expenses										
Salaries and Benefits	9,400	0	0	0	0	0	9,400	0	0	
Staffing Other Direct Expenses	6,000	0	0	0	0	0	6,000	0	0	
Other Direct Costs	39,700	0	1,000	0	0	0	40,700	0	1,000	
Expenses Total	55,100	0	1,000	0	0	0	56,100	0	1,000	
Corporate Total	55,100	0	1,000	0	0	0	56,100	0	1,000	
Health and Safety										
Expenses										
Salaries and Benefits	8,300	0	0	0	0	0	8,300	0	0	
Staffing Other Direct Expenses	10,800	0	0	0	0	(400)	10,400	(0)	(400)	
Contracted/Consulting Services	14,500	0	0	0	0	0	14,500	0	0	
Supplies and Maintenance	2,310	0	0	0	0	(160)	2,150	(0)	(160)	
Expenses Total	35,910	0	0	0	0	(560)	35,350	(0)	(560)	
Health and Safety Total	35,910	0	0	0	0	(560)	35,350	(0)	(560)	
Grand Total	1,050,130	0	1,000	42,900	0	(27,890)	1,066,140	0	16,010	