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Division Overview

Human Resources: Division Overview

Department: *City Manager*

Division: *Human Resources*

Executive Director: *Sherry Adams*

What function(s) does the Human Resources Division serve?

Human Resources Division (HRD) coordinates services and programs that support the Corporation's employees. Working collaborative with operating departments, HRD strives to engage staff to promote a safe and productive work environment. To achieve this goal, HRD implements policies, programs and services designed to support and promote sound people practices within the Corporation.

HRD is divided into six functional areas: Compensation and Benefits; Health, Safety and Wellness; Human Capital Management; Labour Relations; Talent Management; and Staffing and Client Services. Together, under the coordination and support of the Executive Director's office, the Division strives to ensure that the Corporation has the right people available to perform the right work, to achieve the municipality's priorities. Key functions of each include:

- **Compensation & Benefits:** Provides compensation and benefit management, supervises the job evaluation process, and coordinates the Corporation's benefit and pension plans.
- **Human Capital Management:** Responsible for optimizing technology to automate business processes through the HRMS application and its related interfaces. This not only includes managing and supporting the system and its users but also involves identifying core business needs and implementing efficient solutions to improve efficiencies.
- **Health, Safety & Wellness:** Supports the Corporation in its goal to be accident free, through the implementation of policies, procedures, and training. Coordinates all disability claims with a focus on assisting staff in returning to the workplace. Enhances Corporate wellness through programs and services.
- **Labour Relations:** Administers and manages the collective bargaining process for the City's three union groups. Provides advice and interpretation on unionized employee relations issues. Represents the Corporation at arbitration and at the Ontario Labour Relations Board.

Human Resources: Division Overview

- **Talent Management:** Works to acquire retain and develop Brampton’s human capital through best-in-class attraction, retention, performance management and succession programs that enable the organization to effectively serve the community of Brampton.
- **Staffing & Client Services:** Partners with internal client groups to provide strategic leadership and internal consulting while remaining a trusted advocate of employees. Adds value to departmental operations through progressive and proactive human resources initiatives. Maintain corporate consistency by coordinating efforts and coordinates the recruitment and selection of regular full-time and temporary full-time employees for the entire Corporation.

Goals and Objectives

It is our employees who provide an exceptional quality of care for our residents and businesses. As such, it is our employees who need to be supported by the City to perform their valuable work. In order to support our staff, services will be organized around the following performance goals:

- Promote talent management;
- Ensure a diverse and inclusive workforce;
- Recognize employees through a performance-based culture;
- Leverage technology to ensure efficiencies, and
- Promote organizational health and effectiveness.

Specific Measures

HRD’s vision is ‘to be a recognized strategic partner in optimizing organizational effectiveness to achieve and support the Corporation’s mission, strategic direction, values and goals.’ This is accomplished by:

- Attracting, selecting and retaining quality people;
- Promoting effective management and communication practices;
- Fostering a healthy, safe and productive work environment;
- Emphasizing quality customer service, and
- Encouraging a continuous learning environment.

Human Resources: Division Overview

Service Drivers

- The City spends 60% of its budget on its workforce. Given people are our most valuable resource we need to ensure we attract and retain the right skills and knowledge to ensure quality service delivery to our citizens.

2011 Accomplishments/Achievements

- Released the 2010 HR Annual Report to highlight key human-capital statistics
- Launched a Manager's Toolkit on the employee portal providing needed resources to supervisors on a self-serve basis
- As at October 31, 2011 the Corporation filled 312 full-time vacant position
- Successfully transitioned the Corporation to a new benefits carrier to improve employee claims experience and decrease associated administrative costs
- Successfully negotiated collective agreements for ATU (2011 – 2015) and CUPE (2011 – 2013)
- Coordinated 47 corporate training courses for 940 City of Brampton staff (through the Talent Management section)
- Launched an Attendance Management Program across the Corporation
- Supported 30 department nominated leaders in the Brampton LEADS and Leadership Masters program
- Coordinated the Corporation's first Leadership Forum for 400 of the City's leaders entitled "Leading to the Future"
- Launched the Corporation's Data Management project to improve process efficiency in all HR processes. Specifically, re-engineered the employee data change form, eliminating duplication and waste, creating a more efficient process
- Enabled security for PeopleSoft, allowing employees to access personal data through the MeOnline system, in addition to the ability to change their personal information
- Implemented pay rate changes for Transit employees, decreasing cycle time to implement pay increases from 90 to 30 days
- Leveraged tablet technology to have workplace inspections (as regulated by law) completed by the Joint Health & Safety Committee to be performed entirely online with automated workflow
- Utilized the services of an Occupational Health Provider to assist in promoting recovery, return to work, accommodation, and disability management

Human Resources: Division Overview

- Developed and implemented Corporate standard operating procedures in the areas of: First Aid, Cold Stress Prevention, and Hot Work
- Conducted workplace harassment and violence risk assessments under Bill 168. Assessments will continue throughout 2012
- Evaluated and implemented new specifications for high visibility apparel for safety clothing
- Conducted a Health Fair for Community Services, launched wellness challenges for various departments and held a professional development day for Peer Support Network members
- Conducted full scale implementation of the Corporation's new Employee and Family Assistance Program provider

2012 Service Initiatives

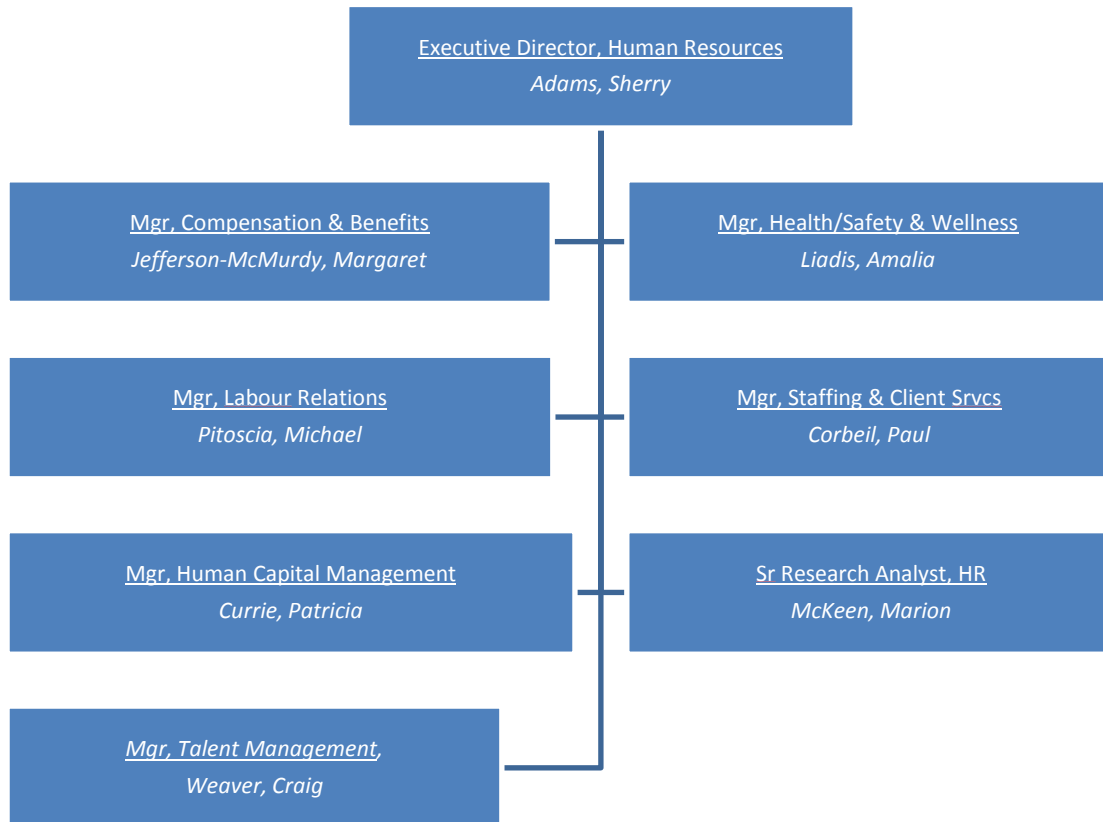
- Enhance HRD's presence on the employee portal and increase communications of HR projects across the organization
- Implement an optional group retirement savings program (employee funded) across the Corporation for eligible staff
- Enhance leadership development through promotion of internal training opportunities - expect to train 30 Brampton leaders
- Support Departmental and Divisional realignments and organizational development
- Enhance the Corporation's non-union Performance Management process through increased training and automation
- Promote usage of the Corporation's Human Capital Management System through expanded services and upgrades to Oracle and PeopleSoft Application & Tools, providing improved service to employees
- Introduce three-year cycle for job description review
- Deliver focused CUPE Job Evaluation training across the Corporation
- Conduct annual compliance reviews for Pay Equity
- Launch a Corporate training tracking tool that is self managed by departments
- Conduct OHSAS 18001 pilot program in Community Services to audit and continuously improve health and safety program through improving processes and reducing lost time injuries

Human Resources: Division Overview

- Implement requirements under Bill 160, an Act to amend the Occupational Health and Safety Act and the Workplace Safety and Insurance Act, 1997 with respect to occupational health and safety and other matters
- Consult on Accident Investigation Policy when dealing with fatalities/critical injury to members of public
- Conduct analysis, review and impacts of proposed CSA standard on CSA Z1003/BNQ 9700-803-5 - *Psychological Health and Safety in the Workplace*
- Develop and implement Corporate standard operating procedures for: Working Alone, Planned Inspections, and Foot Protection

Human Resources: Division Overview

Organizational Structure



Human Resources: Division Overview

Current Budget Financial Summary

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>DIVISIONAL BREAKDOWN</i>					
HUMAN RESOURCES	\$6,290	\$6,361	\$6,194	(\$96)	-1.5%
Net Expenditures	\$6,290	\$6,361	\$6,194	(\$96)	-1.5%
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$4,992	\$5,351	\$5,026	\$33	0.7%
Other Expenditures	\$2,385	\$2,129	\$2,514	\$129	5.4%
Total Expenditures	\$7,378	\$7,479	\$7,540	\$162	2.2%
Gross Revenues	(\$1,088)	(\$1,119)	(\$1,346)	(\$258)	23.7%
Net Expenditures	\$6,290	\$6,361	\$6,194	(\$96)	-1.5%

*Forecast year- end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

Human Resources: Division Overview

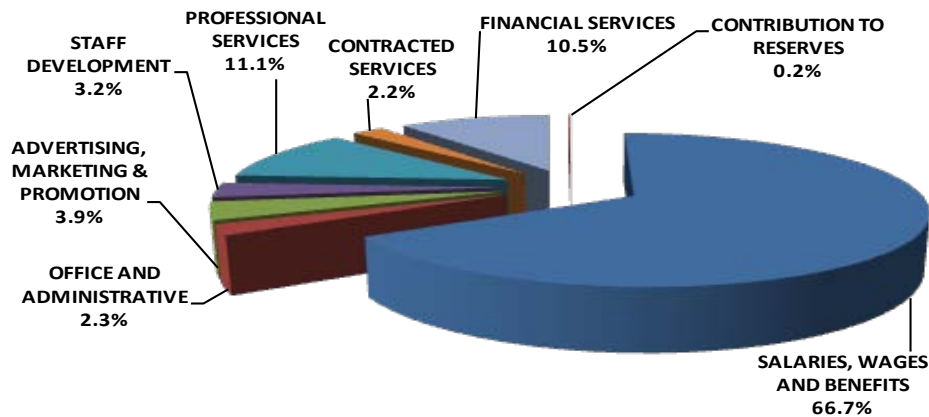
2012 Budgeted Expenditures and Revenues by Type

(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
EXPENDITURES BY TYPE					
SALARIES, WAGES AND BENEFITS	\$4,992	\$5,351	\$5,026	\$33	0.7%
OFFICE AND ADMINISTRATIVE	\$171	\$176	\$172	\$0	0.2%
ADVERTISING, MARKETING & PROMOTION	\$329	\$191	\$294	(\$35)	-10.6%
STAFF DEVELOPMENT	\$245	\$222	\$242	(\$4)	-1.4%
PROFESSIONAL SERVICES	\$835	\$713	\$835	\$0	0.0%
CONTRACTED SERVICES	\$0	\$0	\$167	\$167	-
FINANCIAL SERVICES	\$790	\$813	\$790	\$0	0.0%
CONTRIBUTION TO RESERVES	\$14	\$14	\$14	\$0	0.0%
Total Expenditures by Type	\$7,378	\$7,479	\$7,540	\$162	2.2%
REVENUES BY TYPE					
CONTRIBUTION FROM RESERVES	(\$1,088)	(\$1,119)	(\$1,346)	(\$258)	23.7%
Total Revenues by Type	(\$1,088)	(\$1,119)	(\$1,346)	(\$258)	23.7%

*Forecast year- end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

2012 Budgeted Expenditures by Type



Human Resources: Division Overview

Staffing Complement

DIVISIONS	2011 COMPLEMENT	RECOMMENDED ADDITIONS	2012 COMPLEMENT
HUMAN RESOURCES	52	0	52
DIVISION TOTAL	52	0	52

SOURCE: HUMAN RESOURCES (as of Oct. 31/11)

*Includes F/T and conversions to F/T

Capital Budget Summary

(\$000s)	2008	2009	2010	2011	2012
HUMAN RESOURCES	\$0	\$3	\$3	\$14	\$14
Total Approved Capital	\$0	\$3	\$3	\$14	\$14

Note: Based on approved Capital Budgets

Note: Figures in the table may not add due to rounding

Current Budget Highlights



Human Resources: Current Budget Highlights

Consolidated Change from 2011 (\$000s)

	2012 Budget vs. 2011 Budget	Category Description
CORE ADJUSTMENTS		
> Compensation - Adjustments to reflect actual costs and Fringe/WSIB rates	(56)	Compensation Adjustments
> Operating expenditure adjustments to reflect actuals and forecasted actuals		
- Job advertising	(35)	Growth / Work Volume
- Corporate training	(5)	Growth / Work Volume
SUBTOTAL, CORE ADJUSTMENTS	(96)	

TOTAL, NET EXPENDITURE CHANGE	(96)
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DEFERRED PRIORITIES

> Additional staffing requirements to support growth and service requirements in Human Resources (3 F/T and 1 Contract staff)	475	Growth / Work Volume
> Corporate training (various programs)	89	Service
SUBTOTAL, DEFERRED PRIORITIES	564	

Capital Budget and Forecast



2012 CAPITAL BUDGET & 2013 - 2021 CAPITAL FORECAST (\$000)

	2012	Capital Forecast										Total 2012-2021		
		2013	2014	2015	2016	2017	2018	2019	2020	2021				
Human Resources														
Minor Capital – Human Resources	14	14	14	14	14	14	14	14	14	14	14	14	14	140
Human Resources - Total	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$140
Grand Total	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$140

Human Resources: 2012 Capital Budget – Project Detail Summaries

Program / Project: Minor Capital – Human Resources (#1398)

2012 Budget (\$000s): \$14

PROGRAM / PROJECT DESCRIPTION

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$14

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 14		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
121398-001	Minor Capital - Human Resources	City Wide City Hall	\$14