

Human Resources Goals and Objectives

Purpose

The Human Resources Department provides support to staff and management through legislative compliance and is responsible for managing and coordinating various human resource functions, which include talent acquisition, training and development, performance management and employee relations.

2021 In Review

The Human Resources Department had another unprecedented year adapting to the COVID-19 Pandemic including reviewing and revising pandemic policies to ensure their consistency with the changing pandemic conditions. The Human Resources Department assisted employees in various matters related to COVID-19, and maintained regular communications in a timely manner with a focus on employee wellness. Recruitment proved to be a challenge across all departments due to the current labour market shortage. The Human Resources Department supported all departments with employee relations matters.

2022 Goals and Objectives

To conduct a comprehensive review of all related policies and procedures to ensure legislative compliance and to help shape the Municipality's workplace culture by updating and training staff on guiding principles.

Employee wellness will continue to be a focus to support staff through the COVID-19 pandemic and creating a shared vision for improved organizational culture and employee retention.

The Human Resource Department will improve processes by streamlining the Human Resource Information Systems during the onboarding process and providing more online learning opportunities to employees to make more efficient use of staff resources.

Summary of Significant Changes

- Increase in Professional Services for the Training Document Centre software

Human Resources Operating Budget Summary

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
Expense				
Wages	\$91,847	\$95,532	\$3,685	4.01%
General Expense	\$53,742	\$61,031	\$7,289	13.56%
Total Expense	\$145,589	\$156,563	\$10,974	7.54%
Net Difference	\$145,589	\$156,563	\$10,974	7.54%

**MUNICIPALITY OF BROCKTON
OPERATING
BUDGET FOR HUMAN RESOURCES
2022**

PARTICULARS 01-3109	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
EXPENDITURES						
Wages	1200	97,805	83,329	70,504	73,327	4.00%
Benefits	1240	29,970	27,987	21,343	22,205	4.04%
Gratuities	1250	21,987	6,814	18,600	21,600	16.13%
Mileage	1270	11	-	500	500	0.00%
Training/Seminars	1271	1,358	207	1,750	1,800	2.86%
Memberships	1303	499	836	1,000	1,000	0.00%
Supplies	1305	166	-	500	500	0.00%
Legal	1310	36,972	14,937	15,000	15,000	0.00%
Payroll Processing	1315	204	205	192	192	0.00%
Accessibility	1319	1,216	20	3,500	3,500	0.00%
Equipment	1320	-	-	-	-	0.00%
Health & Safety	1335	1,560	1,288	-	-	0.00%
Support Program	1344	3,839	10,709	4,500	8,100	80.00%
Phone	1350	516	994	900	900	0.00%
Advertising	1370	9,460	4,476	5,000	5,000	0.00%
Grants/Donations	1373	-	-	-	-	0.00%
Insurance	1380	2,305	2,301	2,300	2,939	27.78%
Inter-department Expense	1820	-	-	-	-	0.00%
Operating Expenditures		207,867	154,101	145,589	156,563	7.54%
REVENUE						
Grants Ontario	0126	-	-	-	-	0.00%
Recoveries	0145	360	-	-	-	0.00%
Operating Revenue		360	-	-	-	0.00%
Total Human Resources		207,507	154,101	145,589	156,563	7.54%

7.54% Increase/(Decrease)
\$10,974 Increase/(Decrease)