

2023 Bruce County Business Plan

Department: Human Resources

Strategic Priorities:

1. **Find Creative new ways to engage our public:** through focusing on making the County accessible to people through access to information.
2. **Eliminating our own red tape:** through focusing on the internal and external customer/client first.
3. **Explore alternate options:** to improve efficient/services through elimination of duplication of services among departments and our communities.

Key Performance Indicators:

Effective June 2022 Q2 - Adjusted Turnover Rate and Headcount Indicators to reflect all active staff, rather than just permanent staff.

****Please note numbers are subject to change based on when reports are ran and payroll changes made for pay periods****

2023 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Turnover Rate* *Permanent staff	9.4%	9%	8%	18.17%	23.51%	Quarterly Rate = 3.65% YTD Rate = 27.94%	8%
FTE	547	538	540	534	539.09	580.73	540
Headcount**	622	625	625	647	788	796	800
Full-time	394	397	400	402	418	451	
Part-time	228	228	225	245	226	225	
Casual					59	65	
Temporary					41	2	
Contract					26	24	

2023 Bruce County Business Plan

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Seasonal Student					0 17	11 18	
Lost Injury Time Frequency	3.3	2.4	2.0	2.2	1.1 (4.71 including COVID claims)	0.92 (2.97 including outbreak related claims)	2.0
Sick Time Paid #LTD Claims (current)	\$1,109,777 17	\$990,000	\$975,000	\$1,181,409.70 8 (1 pending)	\$1,067,167.26 13 (1 Pending + 4 Being Appealed)	\$1,153,657.77 12 active claims (2 pending, 1 legal appeal)	\$1,000,000
WSIB Claims (total Medical Aids and Lost time Incidents)	32	10	32	11	24 (37 additional COVID claims)	8 (plus 18 outbreak related claims)	30
% of Staff Unionized - OMBI	65%	65%	65%	62.94%	60.91%	60.05%	63%*

2023 Bruce County Business Plan

2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Non-Union Salary Market Review	\$20,000	0		Project complete and included in 2024 budget
2. Recruitment Process Review	\$20,000	0		Initial review complete and implementation of process improvements under way
3. Disability Management/Sick Plan Review	\$30,000	0		Deferred to 2024

2023 Bruce County Business Plan

2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Non-Union Salary Market Review Owner: Manager, Total Compensation and Systems	Non-Union Salary Market review to be conducted by an external consultant.	\$20,000	This project will ensure salary competitiveness for all of our non-union positions, as related to our relevant comparator employers. It will also address the compression issue that currently exists in our non-union salary band.	Maintain Services
2. Recruitment Process Review Owner: Manager, Talent Acquisition & Employee Relations	Review of current recruitment processes to ensure we are in line with industry best practices.	Internal Staff Resources \$20,000	The recruitment review will be broad in nature and will include systems, processes, policies and best practices. Special attention will be paid to the smoothness with which new applicants can apply to our vacant positions, and a look towards modernizing our processes to include more proactive recruitment.	Maintain Services

2023 Bruce County Business Plan

2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
3. Disability Management/Sick Plan Review Owner: Manager, Labour Relations & Employee Health	Review and updating of current disability management and sick plan.	Internal Staff Resources \$30,000	This review will look to formalize our disability management and return to work programs, including a review of Acclaim and cost-benefit analysis of that service being outsourced. We will also prioritize updating our sick plan policies to modernize and become more employee focused, while also looking to reduce the amount of sick plan abuse that currently exists within the organization.	Maintain Services

2023 Bruce County Business Plan

Key Performance Indicators Index:

Key Performance Indicators	Description
Turnover Rate	<p>Turnover is calculated by:</p> $\frac{\text{Total Number of employees who left the company (quit, retired, terminated)}}{\text{Total number of employees on the payroll}} \times 100$ <p>=Turnover rate</p> <p>This is a new KPI for 2014 developed for this report</p>
Full-time Equivalents	<p>The definition of FTE (full time equivalent) is the number of working hours that represents one full-time employee during a fixed time period, such as one year. FTE simplifies work measurement by converting work load hours into the number of people required to complete that work.</p> <p>The number of FTE needed = workload hours / the working hours of 1 FTE in our organization</p>
Headcount	The total number of staff employed by the County or vacant roles, within any of the employment classification categories.
Lost Time Injury Frequency Rate (LTIFR)	<p>LTIFR refers to Lost Time Injury Frequency Rate, the number of lost time injuries occurring in a workplace per 100 Workers per year. An LTIFR of 7, for example, shows that 7 lost time injuries occur on a jobsite per 100 workers per year.</p> <p>Formula: $\frac{\text{\# of Lost-Time Injuries} \times 200,000}{\text{Total Hours Worked}}$</p> <p>Note: Based on 2018 WSIB Statistical report an employer offering similar services would be expected to have an LTIFR of 2.4.</p>
Sick Time Paid #LTD Claims	<p>The County is committed to enhancing the wellness and well-being of its staff. Workplace wellness and productivity go hand in hand as workforce well-being generates higher levels of employment engagement, in turn leading to better performing workplaces. Tracking non-work-related Long-Term Disability claims with assist with this wellness and productivity measure. Currently we track total</p>

2023 Bruce County Business Plan

Key Performance Indicators	Description
	sick time paid, however, do not report on number of long-term disability claims paid. Actuals are reporting only the claims report as of last quarter.
WSIB Claims (total Medical Aids and Lost Time Incidents)	The total of Medicals Aids + Lost Time Incidents = Total WSIB Claims
% of Staff Unionized-OMBI	

Notation:

Ergonomics - the matching of the workplace to the worker to minimize or prevent injury - has become a focus for regulators as well as employers in Ontario. In 2018 the MOL announced an ergonomics initiative that specifically targets the municipal sector to ensure that appropriate ergonomic programs are in place to minimize or eliminate musculoskeletal injuries in the workplace.