

2024 Bruce County Business Plan

Department: Human Resources

Service Divisions include Employee Health & Labour Relations, Employee Relations & Talent Acquisition and Total Compensation and Systems.

Strategic Priorities:

- Goal 1. Build a strong and inclusive community.
- Goal 2. Enhance and grow partnerships.
- Goal 3. Strengthen County’s use of technology and innovative initiatives.
- Goal 5. Ensure a positive, inclusive, and accountable work culture.
- Goal 6. Be an employer of choice.

2024 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q2)	2024 Budget
Turnover Rate* *Permanent staff	9.4%	9%	8%	18.17%	23.51%	27.94%	5.53% YTD Rate = 8.54%	12
FTE	547	538	540	534	539.09	580.73	581.92	550
Headcount**	622	625	625	647	788	796	793	800

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Full-time	394	397	400	402	418		454	
Part-time	228	228	225	245	226		223	
Casual					59		63	
Temporary					41		1	
Contract					26		0	
Seasonal					0		15	
Student					17		37	
Lost Injury Time Frequency	3.3	2.4	2.0	2.2	1.1 (4.71 with COVID claims)	0.92 (2.97 with Outbreak claims)	0.23 (1.49 including outbreaks)	2
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)	\$1,153,658	\$718,774.66 13 LTD Claims	\$1,200,000
WSIB Claims (total Medical Aids and Lost time Incidents)	32	10	32	11	24 (37 additional COVID claims)	8	5 (16 including outbreak claims)	40
% of Staff Unionized - OMBI	65%	65%	65%	62.94%	60.91%	60.05%	57.12%	61%

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Review and Update Department KPIs	\$15,000 (Internal Staff)		\$15,000	In progress
2. Review Corporate Training	\$15,000 (Internal Staff)		\$15,000	Compass was determined as the platform to host the corporate training programs and the site (page on Compass) was launched. Training program resources and materials to be hosted on the corporate training site are in development.
3. Enhance HR Systems Processes	\$15,000 (Internal Staff)		\$15,000	In phase 1, the documentation that was deemed priority was system integration SOPs. The development of the documentation for Integrations has been completed in draft along with visual flow charts and consistent formatting to define processes, standardized procedures, and responsibilities. When all system integrations are working as expected, and issues have been rectified, documentation will be

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				finalized. Final documentation and flow charts will be produced once all integrations are tested, functional, and end users are satisfied
4. Recognition Program	\$10,000 (Internal Staff)		\$10,000	In the planning stages of a recognition event for all staff for the fall of 2024. Continuing to explore initiatives and ideas for continued growth of recognition program and the creation of a Recognition committee.
5. Immigrants Work Partnership	\$10,000 (Internal Staff)		\$10,000	HR has been actively participating in #ImmigrantsWork, Foundational Partners meetings, hosted by Grey Bruce Local Immigration Partnership (GBLIP) & World Education Services (WES). Since January 2024, in collaboration with Economic Development, Bruce County has been supporting GBLIP & WESs promotion of their Employer Navigator tool through their social media campaign. Bruce County will continue to support GBLIP & WES while they create and roll

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				out their Employer Navigator Tool.
6. Health & Safety Program	\$20,000 (Internal Staff)		\$20,000	Role out of the new JHSC structure is underway and is 50% complete with an anticipated 83% completion by mid-August. Work is ongoing to ensure committee compliance with the Terms of Reference.
7. Employee Wellness Program	\$20,000 (Internal Staff)		\$20,000	Employee Wellness initiatives completed included Mental Health Week activities and Bike Repair Clinics at the four Hubs. Review of the program as a whole is underway.

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Review and Update Department KPIs</p> <p>Owners: Director and all Division Managers</p>	<p>Review current KPIs and develop new relevant KPIs for the Human Resources Department that aligns with the Bruce County Strategic Plan to support business decisions.</p> <p>Phase 1 - Research new KPIs</p> <p>Phase 2 - Test potential new KPIS in background each quarter</p> <p>Phase 3 - Introduce new KPIs for the 2025 Business Plan.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Strengthen County’s use of technology and innovative initiatives 	<p>\$15,000 Internal Staff Resources</p>	<p>Q1-Phase 1</p> <p>Q2 - Phase 2</p> <p>Q3 - Phase 3</p>	<p>Maintain Service</p>
<p>2. Review Corporate Training</p> <p>Owners: Director and all Division Managers</p>	<p>Review all current corporate training programs and platforms, and work to centralize on Compass or other platform for ease of use across all departments. Initial focus will be on Supervisor/Manager training, with the end goal of a centralized platform for all corporate training across the entire organization.</p> <p>Phase 1 - Review all current corporate training initiatives and determine platform for hosting training.</p>	<p>\$15,000 Internal Staff Resources</p>	<p>Q1 - Phase 1</p> <p>Q2 - Phase 2</p> <p>Q3/Q4 - Phase 3</p>	<p>Service Initiative</p>

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
	<p>Phase 2 - Launch initial training programs onto platform, with a focus on Supervisor/Manager and legislative training.</p> <p>Phase 3 - Ongoing development and upkeep of the platform.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Strengthen County’s use of technology and innovative initiatives • Employer of Choice 			
<p>3. Enhance HR Systems Processes</p> <p>Owners: Total Compensation & Systems Specialist</p>	<p>Continuous Improvement for systems processes including developing HR Systems Roadmap SOPs to support processes and training. Update current documentation. This will create additional resources for HR staff to support our employees as they use the systems in their day-to-day work.</p> <p>Phase 1 - Review of HR systems for priority of documentation.</p> <p>Phase 2 - Develop SOPs for key systems.</p> <p>Phase 3 - Update document/training processes for systems.</p> <p>Link to Strategic Priorities:</p>	<p>\$15,000 Internal Staff Resources</p>	<p>Q1 - Phase 1 Q2 - Phase 2 Q3 - Phase 3</p>	<p>Service Initiative</p>

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
	<ul style="list-style-type: none"> Strengthen County’s use of technology and innovative initiatives 			
<p>4. Recognition Program</p> <p>Owners: Talent Acquisition & Employee Relations Manager</p>	<p>Ongoing growth of recognition program with a focus on new recognition options (peer to peer, awards, ongoing) and celebrations.</p> <p>Enhance positive employment life cycle experiences, employee retention and address employment experience themes from preceding years; Organizational Culture and Recognition and Reward. Aid in attaining the organizations overall strategic goals.</p> <p>Phase 1 - Review of potential options for enhancements to the Recognition program including; look to create a Recognition committee.</p> <p>Phase 2 - Determine budget impact for 2025 rollout.</p> <p>Phase 3 - Rollout preparation including sourcing any necessary external partnerships.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> Employer of Choice 	<p>\$10,000 Internal Staff Resources</p>	<p>Q2 - Phase 1</p> <p>Q3 - Phase 2</p> <p>Q4 - Phase 3</p>	<p>Service Initiative</p>

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>5. Immigrants Work Partnership</p> <p>Owners: Talent Acquisition & Employee Relations Manager</p>	<p>Become a key contributor to the Immigrants Work partnership with Grey County and other local employers.</p> <p>The #ImmigrantsWork in Grey Bruce initiative will require a group of committed organizations to make up the Foundational Partners that will be critical for informing the initiative’s outputs and ultimately, its impact.</p> <p>Phase 1 - Attend program development workshops and determine next steps for Bruce County involvement and support of the program.</p> <p>Phase 2 - Create internal structure for supporting the program, based on outcomes of workshops.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Build a strong and inclusive community • Enhance and Grow Partnerships • Ensure a positive, inclusive and accountable work culture • Be an employer of choice 	<p>\$10,000 Internal Staff Resources</p>	<p>Q1 - Phase 1 Q2/Q3 - Phase 2</p>	
<p>6. Health & Safety Program</p>	<p>Continuous improvement and review of health and safety processes including SMAAT and Risk Assessments.</p>	<p>\$20,000 Internal Staff Resource</p>	<p>Q1 - Phase 1 Q2 - Phase 2</p>	<p>Service Initiative</p>

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Owners: Health, Safety & Wellness Specialist/Employee Health & Labour Relations Manager	<p>Create an organizational approach to health and safety reporting and risk; including review of procedure, reporting requirements, and appropriate training.</p> <p>Phase 1 - Roll out of new JHSC structure and confirm members.</p> <p>Phase 2 - Clarify training requirements for member and non-member participants.</p> <p>Phase 3 - Ensure H&S organizational framework is established, documented and sustainable.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Ensure a positive, inclusive and accountable work culture • Be an employer of choice 		Q3/Q4 - Phase 3	
<p>7. Employee Wellness Program</p> <p>Owners: Health, Safety & Wellness Specialist, Employee Health & Labour Relations Manager</p>	<p>Review and redevelopment of the Wellness Program and Committee.</p> <p>Create a functional and sustainable framework for the corporate employee wellness program.</p> <p>Phase 1 - Review Wellness committee structure and research wellness best practices</p>	\$20,000 Internal Staff Resource	Q2 - Phase 1 Q3 - Phase 2 Q4 - Phase 3	Service Initiative

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
	<p>Phase 2 - Initial program structure development, including budget requirements.</p> <p>Phase 3 - Rollout program communication with a goal of full implementation in 2025.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Ensure a positive, inclusive and accountable work culture • Be an employer of choice 			

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Key Performance Indicators Index:

Key Performance Indicators	Description
Turnover Rate	Turnover is calculated by: $\frac{\text{Total Number of employees who left the company (quit, retired, terminated)}}{\text{Total number of employees on the payroll}} \times 100$ =Turnover rate
Full-time Equivalents	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. The number of FTE needed = workload hours / the working hours of 1 FTE in our organization
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)	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. Formula: $\frac{\text{\# of Lost-Time Injuries} \times 200,000}{\text{Total Hours Worked}}$ Note: Based on 2018 WSIB Statistical report an employer offering similar services would be expected to have an LTIFR of 2.4.
Sick Time Paid #LTD Claims	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

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	measure. Currently we track total 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