

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 (Q3)	2024 Budget
Turnover Rate* *Permanent staff	9.4%	9%	8%	18.17%	23.51%	27.94%	2.45% YTD Rate = 10.99%	12
FTE	547	538	540	534	539.09	580.73	582.85	550
Headcount**	622	625	625	647	788	796	786	800

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Full-time	394	397	400	402	418		461	
Part-time	228	228	225	245	226		219	
Casual					59		62	
Temporary					41		0	
Contract					26		21	
Seasonal					0		0	
Student					17		23	
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)	0.24 (2.03 including outbreak claims)	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	\$1,025,925 .63 12	\$1,200,000
WSIB Claims (total Medical Aids and Lost time Incidents)	32	10	32	11	24 (37 additional COVID claims)	8	9 (24 including outbreak claims)	40
% of Staff Unionized - OMBI	65%	65%	65%	62.94%	60.91%	60.05%	59.54%	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	Externally reported HR KPI's have been reviewed and submitted with the 2025 business plan.
2. Review Corporate Training	\$15,000 (Internal Staff)		\$15,000	Content to be hosted on the corporate training site is currently in development across HR divisions. ITS is progressing the site and creating a landing page that will host a button for each department. Resources already on compass will undergo a refresh in terms of branding and visual appeal. Best practices from a user access perspective will be established across the platform which include; limited number of clicks and scrolling to access information and consistent departmental page layouts. A name will be appointed for the site prior to launch.
3. Enhance HR Systems Processes	\$15,000 (Internal Staff)		\$15,000	Road mapping documentation is being shared with both IT

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				<p>and end users to confirm user acceptance testing for all integrations which will provide process awareness and any feedback on gaps. As we receive feedback and track the integration flows, we will adjust and refine processes where able, using lean methods. During the process review any gaps will be filled with updated and/or new job aids and training will be provided as required. New data flow charts will be produced/updated as the integrations are tested, to create a larger visual roadmap for process awareness.</p>
<p>4. Recognition Program</p>	<p style="text-align: center;">\$10,000 (Internal Staff)</p>		<p style="text-align: center;">\$10,000</p>	<p>Service Recognition Awards - A feedback survey was distributed to the 2024 recipients on October 30th. The survey feedback will help to make improvements and enhancements to the current program and to understand if staff feel they are being recognized in a valuable, meaningful way. With the survey results, we will look for themes in the feedback to help us incorporate new elements into the program or make changes to the current program.</p>

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<p>5. Immigrants Work Partnership</p>	<p>\$10,000 (Internal Staff)</p>		<p>\$10,000</p>	<p>HR has been actively participating in #ImmigrantsWork, Foundational Partners meetings, hosted by Grey Bruce Local Immigration Partnership (GBLIP) & World Education Services (WES). HR, in collaboration with Economic Development has continued supporting GBLIP & WESs promotion of their Employer Navigator tool through their social media campaign. HR continues to collaborate with GBLIP by participating in workshops to help evaluate Navigator tool & to launch pilot events.</p>
<p>6. Health & Safety Program</p>	<p>\$20,000 (Internal Staff)</p>		<p>\$20,000</p>	<p>While the Health and Safety Program has been slower than hoped to progress, all but one established MSJHSC grouping has signed off on the Terms Of Reference and training has been completed. Foundational elements remain in place, and there are plans to submit the official application to the Ministry early November for both T&ES and PS.</p>

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<p>7. Employee Wellness Program</p>	<p style="text-align: center;">\$20,000 (Internal Staff)</p>		<p style="text-align: center;">\$20,000</p>	<p>The wellness committee has sunset, and in its place, a Recognition and Events Committee has been developed. The committee will consist of 6-8 staff. The draft terms of reference have been shared with SMT and will be reviewed by the committee. An invitation for staff to participate in the committee as a member will be communicated through Compass and email.</p>
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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	<p style="text-align: center;">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 style="text-align: center;">=Turnover rate</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	<p style="text-align: center;">The total number of staff employed by the County or vacant roles, within any of the employment classification categories.</p>
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</p>

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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