



MANAGEMENT REPORT

Date: July 22, 2024
To: Mayor and Council
From: Dave Bush, Director of Human Resources
Report Number: COU24-079
Attachments: 3 Business Cases

Title: Human Resources Investment and Revised Staffing Model

Objective: To build a Human Resources Department that is properly resourced to support The Corporation of the City of Stratford in accomplishing its strategic priorities.

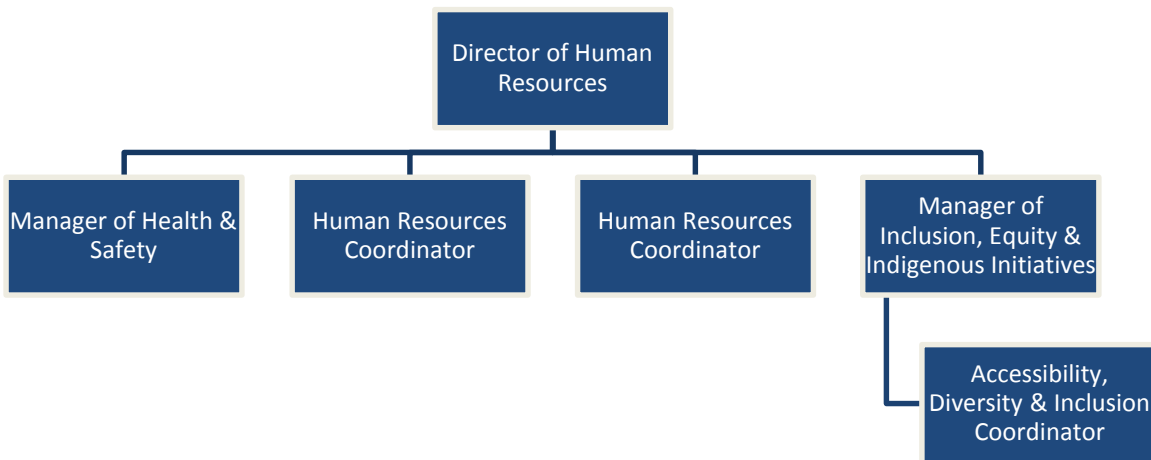
Background: Human Resources was formalized in 1988 with the hiring of a Director of Personnel and a Personnel Assistant. In 1998 the Director retired, and a Manager of Personnel was hired to work alongside the Personnel Assistant. In 2003, a Director of Human Resources was hired to work with the Human Resources Assistant. In 2004 a second Human Resources Assistant was added to the department. In 2008 the Manager of Health & Safety was created to support the organization after a Health & Safety Audit determined the need. The Director retired in 2016 and the position was gapped for a year due to a transition in the Chief Administrators Office. The current Human Resources complement has existed since 2016:

- Director of Human Resources
- Manager of Health & Safety
- Human Resources Coordinator (x2)

In 2024 the Diversity, Equity and Inclusion team was added to the Human Resources Department that includes the following complement:

- Manager of Inclusion, Equity, and Indigenous Initiatives
- Accessibility, Diversity, and Inclusion Coordinator

The mandate of the DEI Team supports building and fostering an inclusive organization for all equity-deserving staff, all employees, councillors, contractors, and volunteers in their dealings with any members of the public. The DEI Team is critical to organizational health and wellbeing, however, does not support the day-to-day operations of the Human Resources Department.



Analysis: The Human Resource Staffing to Employee Ratio is the proportion of HR staff in an organization compared to the total number of employees. It is typically calculated by dividing the number of HR staff by the number of employees and expressing the result as a percentage or decimal. Standard Human Resource (HR) industry practice supports an HR to Employee ratio average of 1.7 rounded to 2 HR staff per 100 employees. Applying this standard would support an HR Team of 8.26 and the proposed complement is 8, that includes 3 additional roles.

$$\text{HR to Employee ratio} = \frac{\text{Number of HR Staff (FTE)} * 100}{\text{Number of total staff (FTE)}}$$

Current Stratford

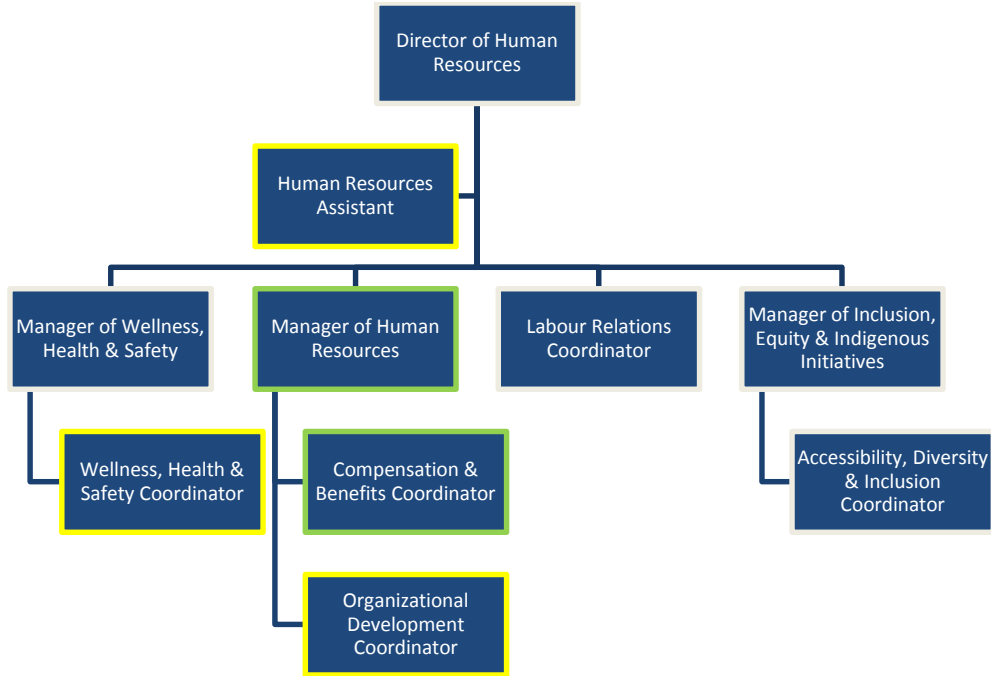
$$\text{HR to Employee ratio} = \frac{4}{415.5} * 100 = .96$$

For a variety of reasons, the Human Resources Team complement at the City of Stratford has not been altered in the last 15 years, despite service reviews that support building out the portfolios and overall personnel levels increasing. A recent Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis conducted by the new Director reveals that leaders interviewed agreed that the Human Resources Team was understaffed and underfunded.

The three new roles, as explained through the attached business case submissions, are: Wellness, Health & Safety Coordinator; Organizational Development Coordinator; and a Human Resources Assistant. Additionally, there will be a reallocation of the current Human Resources Coordinator position to Manager of Human Resources, and of the current Payroll Coordinator to Compensation & Benefits Coordinator. The goal is to ensure

that Human Resources can effectively support the organization’s workforce and contribute to the organization’s success.

Proposed Organizational Structure – Human Resources 2024



Green – Reallocated current positions, Yellow – New positions

The table below indicates the anticipated annualized costs of the proposed structure.

Status	Position	Salary/Hourly @ Job Rate	Benefits 32%	One Time Costs, Cell Hardware	Total
*New	Wellness, Health & Safety Coordinator	\$85,613/\$47.04	\$27,396	\$3,300	\$116,309
*New	Organizational Development Coordinator	\$85,613/\$47.04	\$27,396	\$3,300	\$116,309
*New	Human Resources Assistant	\$79,640/\$43.76	\$25,485	\$3,300	\$108,425

Status	Position	Salary/Hourly @ Job Rate	Benefits 32%	One Time Costs, Cell Hardware	Total
					\$341,043

Recruitment and transition will take place through July/August with a realistic start time of September 1, 2024.

The Corporation of the City of Stratford Council has demonstrated a commitment to financial leadership and sustainability. The Director of Corporate Services is reviewing the reserve and reserve fund policy and will propose some changes to the HR Salary Contingency Reserve, so it is directly tied to the parts of the corporate surplus that relate to fiscally responsible budgeting for approved complement and compensation.

This proposed staffing model revision to the HR Department will ensure that the City is properly resourced to support its workforce and positioned to provide more than transactional staffing management. Consideration of this proposal will allow the City to become progressive and competitive in recruitment, labour relations and general support for employees.

Financial impact to current year operating budget:

There will be a four (4) month impact on the 2024 Operating results for 2024 of \$113,681. This impact can be offset through anticipated variances due to staffing variances within Human Resources and if required, use of the Human Resources Salary Contingency reserve, which has a current balance of \$69,214.

Alignment with Strategic Priorities:

Work Together For Greater Impact

This report aligns with this priority as we are building a creative, innovative, solution-focused Human Resources team that will support, guide, and encourage all divisions/departments in the Corporation to work together to have greater impact with our customers.

Intentionally Change to Support the Future

This report aligns with this priority as Human Resources, albeit an internal service provider, can and will have significant impact on the culture shift required by the Corporation to transition and evolve our employees and services to have greater flexibility in supporting the Stratford community.

Alignment with One Planet Principles:

Health and Happiness

Encouraging active, social, meaningful lives to promote good health and wellbeing.

Equity and Local Economy

Creating safe, equitable places to live and work which support local prosperity and international fair trade.

Culture and Community

Nurturing local identity and heritage, empowering communities, and promoting a culture of sustainable living.

Staff Recommendation: THAT Council approves the investment into three additional full-time positions for the Human Resources Department;

AND THAT the Director of Human Resources be authorized to proceed with recruitment of these positions.

Prepared by: Dave Bush, Director of Human Resources
Recommended by: Karmen Krueger, Director of Corporate Services
Joan Thomson, Chief Administrative Officer