



## 2024 BUSINESS CASE - QUALITATIVE

<b>Department:</b>	<b>Human Resources</b>
<b>Budget Division:</b>	<b>G112 Human Resources</b>
<b>Description of New Service/Position:</b>	<b>Human Resources Assistant</b>

### **Program or Service Expansion Introduction and Overview:**

Working as the first contact for electronic, written, and verbal inquiries from all internal and external contacts, the main function of this position is to provide positive and professional administrative support to ensure good customer service for internal and external customers. As the human resources assistant for the department the role provides strategic support and coordination to the HR Team, as well as the service areas under the HR portfolio; Wellness, Health & Safety, Recruitment, Compensation, Benefits, Labour Relations, and Diversity, Equity, and Inclusion to assist in creating a supportive and efficient team environment. This role has access to confidential corporate and human resource matters, along with power-user status on all current and future human resources information/management systems.

### **Analysis of Current Business Process:**

Human Resources was formalized in 1988 with the hiring of a Director of Personnel including 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 compliment has existed since 2016:

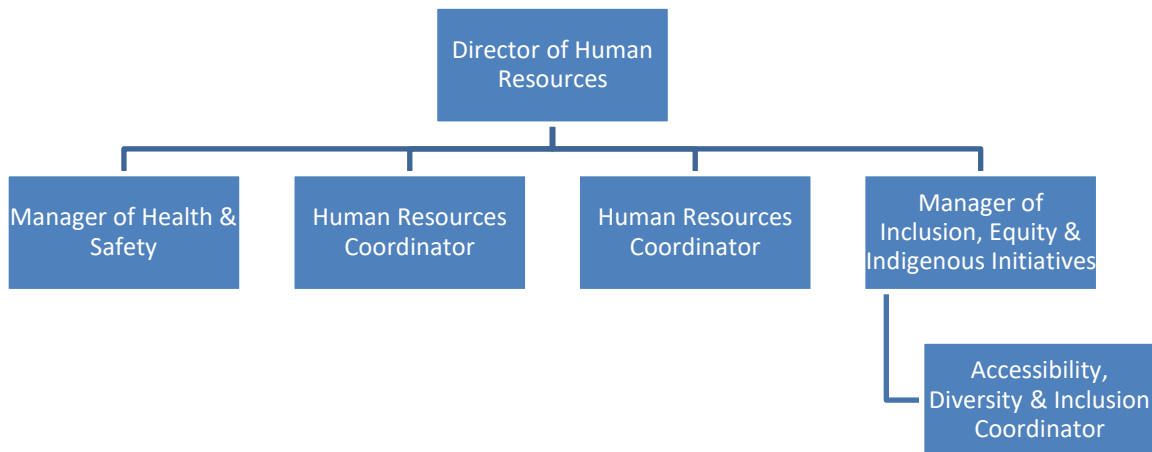
- Director of Human Resources
- Manager of Health & Safety
- Human Resources Coordinator (x2)

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

- 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.

## Current Organizational Structure – Human Resources 2024



The HR 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.

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

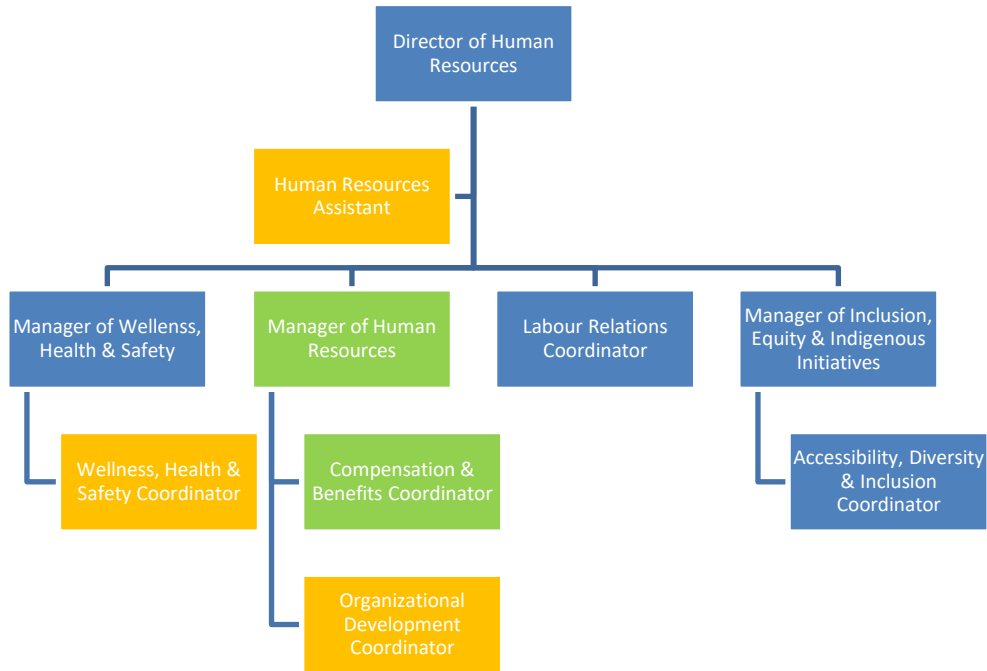
Current Stratford

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

For a variety of reasons, the Human Resources Team compliment at the City of Stratford has not been altered in the last 15 years, despite a few service reviews that support building out the portfolios. A recent SWOT analysis conducted by the new Director reveals that leaders interviewed agreed that the Human Resources Team was understaffed and underfunded. Standard HR industry practice supports a 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 compliment is 8, that includes 3 new roles.

The focus of the new roles will be explained though business case submissions and they are: Wellness, Health & Safety Coordinator, Organizational Development Coordinator, and a HR Administrative Assistant. Reallocating a current Human Resources Coordinator position to Manager of Human Resources and reallocating the current Payroll Coordinator to Compensation & Benefits Coordinator. The goal is to ensure that HR can effectively support the organization's workforce and contribute to the organization's success.

## Proposed Organizational Structure – Human Resources 2024



\*New Human Resources Assistant: \$79,640/\$43.76 + Benefits

\*New Organizational Development Coordinator: \$85,613/\$47.04 + Benefits

\*New Wellness Coordinator: \$85,613/\$47.04 + Benefits

\*Reallocate Manager Human Resources differential: \$ 125,777/\$69.11 - \$85,613/\$47.04 = \$40,164

\*Reallocate Compensation & Benefits Coordinator differential: \$85,613/\$47.04 - \$68,686/\$37.74 = \$16,926

### **Background:**

The City of Stratford established formal Human Resource support internally in 1988. At that time there was a Director of Personnel and a Human Resources Assistant. The HR Assistant role expanded into the current HR Coordinator role and was never replaced. As a result of limited growth and support for HR, a proper organizational structure has not been implemented. A critical role and function of a municipal department is the administrative assistant to plan, guide, control and support the department’s mandate across the organization.

### **How This Position Reflects Council’s Strategic Priorities:**

#### **Strengthening our Plans, Strategies and Partnerships**

Partnering with the community to make plans for our collective priorities in arts, culture, heritage and more. Communicating clearly with the public around our plans and activities.

## **Developing our Resources**

Optimizing Stratford's physical assets and digital resources. Planning a sustainable future for Stratford's resources and environment.

## **Widening our Economic Opportunities**

Strengthening Stratford's economy by developing, attracting, and retaining a diversity of businesses and talent.

### **Program or Service Expansion Benefits:**

1. **Organizational Skills:** Support the Director's business schedule and anticipate needs, take initiative to obtain details and work independently. Draft and edit material such as presentations, spreadsheets, graphics and reports as required. Coordinate other committee meetings including specialized and politically sensitive committees. Provide administrative support to the Director's direct reports as required.
2. **Political Acumen:** Recognize politically sensitive and/or confidential issues and bring matters to the attention of the Director; communicate to AAs/determine best course of action. Maintain professional discretion at all times and demonstrate the ability to triage concerns/issues and negotiate/facilitate scheduling, reporting and the necessary follow up.
3. **Administration and Governance:** Represent the division on committees as directed. Assist the division with reports to Council; assist with divisional business planning; ensure documents comply with city standards and meet deadlines. Liaise and exchange information with other departments and external parties. Support the creation of weekly council agenda forecasts used by the offices of the Mayor and Council and the Clerk. Be informed about the divisional mandates and work plans.
4. **Financial Administration:** Participate in the annual divisional budget exercise, working with the budget analyst to find explanations for variances throughout the year. Work with the Director in preparing forecast change reports for capital budgets. Work with your divisional management teams in preparing budgets and reconciliations for all purchase card statements for the division and its service areas. Prepare and process payment requests for the division and its service areas. Signing authority for payment requests under \$5,000 for the division and its service areas.
5. **Strategic Understanding:** Identify continuous improvement opportunities in the department and promote corporate values. Conduct research and analysis of subjects to identify and support improvement opportunities. Coordinate events related to training and information sessions for the division. Collaborate with management and supervisory staff in the division to identify specialized training requirements.

6. **Research:** Act as support on special projects as identified, tracking project schedules, task deadlines, milestones, project reports, coordinate project meetings with project stakeholders and liaise with consultants and service providers as directed by project manager. Business analytics and reporting as required.
7. **Other duties include:** Department records coordinator; attendance record reporting; web editor; Maintain regular open communication with the team.

### **Program Expansion Costs:**

To be funded from anticipated variances and/or utilizing the reallocation of current positions or vacancies.

\***New** Human Resources Assistant: \$79,640/\$43.76 + 32 % Benefits

\*See attached Quantitative Summary

### **Alternatives:**

The alternative is to leave the staff compliment status quo and continue to be disconnected, lacking strategic HR direction, limit corporate culture development and not support the evolution of the corporate strategic direction. Without dedicated basic human resource roles, there will be ongoing concerns around the consistency, capacity, and capabilities to accomplish Stratford's strategic priorities. Ultimately, the responsibility falls to the Corporate Leadership Team to establish a governance model to help guide leaders and employees as they navigate many competing day-to-day priorities.