



2024 BUSINESS CASE - QUALITATIVE

Department:	Human Resources
Budget Division:	G112 Human Resources
Description of New Service/Position:	Wellness, Health & Safety Coordinator

Program or Service Expansion Introduction and Overview:

The Wellness, Health, & Safety Coordinator is responsible for providing advice, education, and support to all levels of staff in the Organization. The position has corporate accountability for Occupational Wellness, Health, & Safety programs and supports the organization in the development and on-going improvement of its Wellness, Health, and Safety program.

Using health and safety expertise and demonstrated experience in evaluation, assessment and interpreting legislative requirements, responsible for recommending solutions, ensuring all parties establish and maintain a safe and healthy workplace and comply with all applicable legislation to continuously improve workplace wellness, health, and safety. Enhances the safe return to work processes and programs to assist employees in returning to work from being out of the workplace due to illness, injury or short term/long term disability.

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)

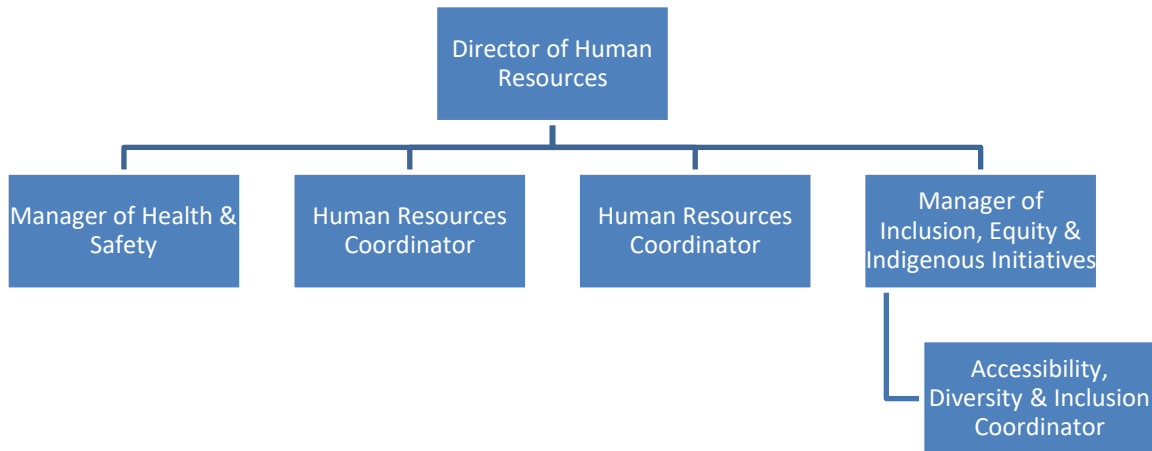
In 2024 the Diversity, Equity and Inclusion team was added to the Human Resources Department that includes the following compliment:

- 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.

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

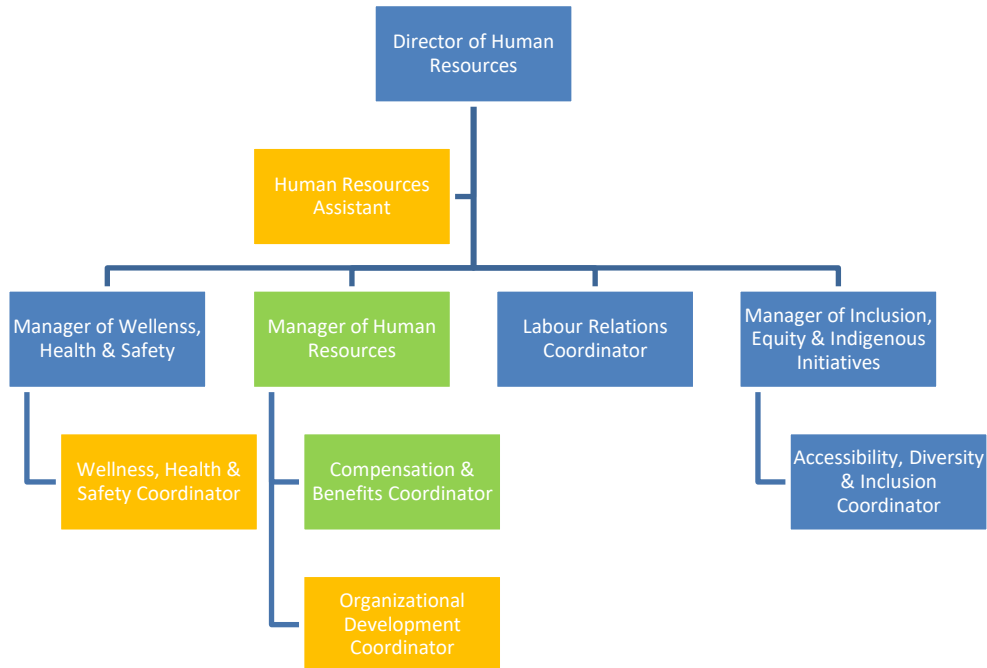
Current Stratford

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

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 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 compliment is 8, that includes 3 additional 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 Administrative Assistant: \$79,640/\$43.76 + Benefits

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

*New Wellness Health & Safety 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:

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:

There are many benefits for a municipality to support and encourage wellness, health & safety in the workplace.

- 1) **Improves employee health behaviours:** by helping your employees develop healthy habits, you help them avoid health complications that can lead to chronic disease. Wellness programs encourage employees to eat healthy foods and exercise, reducing the risk of long-term health problems and helping them feel more energized and happier throughout their workdays. A wellness, health & safety program can have a positive impact on your team's mental health as well. Many companies encourage employees to adopt healthy eating habits and provide nutritious food on site to encourage this behaviour. Research shows that eating a nutritious diet not only provides sustained energy levels but can also reduce feelings of anxiety and depression.
- 2) **Increases productivity:** research shows that employees who are healthier tend to be more productive in the workplace because they're more rested, energized, and motivated to complete their work to the best of their abilities. By participating in wellness, health & safety programs in the workplace, employees remain focused on maintaining healthy behaviours like exercise, which is shown to improve sleep and increase productivity in the workplace.
- 3) **Improves employee engagement:** when companies create a culture focused on employee wellness, they typically have a more engaged workforce. Weight loss challenges, walking groups and other wellness activities help employees feel more connected to the company they work for and to their co-workers. These activities help strengthen the relationships employees have with one another and their managers and can increase the likelihood that an employee will remain with the company for a long time.
- 4) **Improves morale:** a wellness, health & safety program can help improve the morale of your entire team, as participating in one can create a feeling of satisfaction among employees. Wellness, health & safety programs help employees feel more supported in their health and wellness goals, which can help them feel more valued by their employer. These employees are more likely to embrace the opportunity as wellness, health & safety programs can also add variety to the workday. Educational programs and wellness activities teach employees new things and add an element of fun into the work environment to generate enthusiasm and boost morale.
- 5) **Reduce stress levels:** while stress does occur in the workplace, a wellness, health & safety program can help reduce or eliminate prolonged stress that reduces productivity and leads to unnecessary absenteeism from work. By creating a wellness, health & safety program that's focused on reducing stress in the workplace, you can improve your team's performance and employee retention.
- 6) **Improves attendance:** wellness, health & safety programs help to improve the health of a company's workforce. Elevating the health & safety of your team and minimizing stress as much as possible can increase their overall satisfaction in their role by making them feel more invested in their work. Encouraging safe return to work processes and programs. When employees feel healthy, safe and morale is good, they're more motivated to come to work and perform at their best, improving company-wide attendance.

- 7) **Reduces healthcare costs:** wellness, health & safety programs can result in measurable savings for a company in the form of reduced healthcare costs. By improving the health & safety of a company's workforce, those employees are less likely to get sick or be injured on the job. This means that employees are receiving medical care less frequently, saving both themselves and the organization money in healthcare expenses.
- 8) **Improves teamwork:** when employees work well as part of a team, they're more productive and the quality of their work also improves. They also tend to be more creative, since teamwork generally results in better collaboration and the development of more innovative ideas. By participating in wellness, health & safety programs together, particularly team-based activities, employees can strengthen their relationships with one another, encourage each other and hold one another accountable for their goals. Taking part in wellness activities outside of the workplace can also help with team bonding and camaraderie, which further improves communication and collaboration in the workplace.
- 9) **Attracts new talent:** besides salary, prospective employees are also interested in seeing what other benefits a company can offer employees. Research shows that many candidates include wellness, health & safety programs on the list of benefits that are extremely important to them. By including wellness benefits in our compensation package, you can attract talented candidates. Companies can also use wellness, health & safety programs to create a strong sense of loyalty among their employees and improve long-term retention.

Program Expansion Costs:

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

***New** Wellness Health & Safety Coordinator: \$85,613/\$47.04 + 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.