

Human Resources



The mission of the Human Resources (HR) team is to optimize employee's potential to deliver the County's mission and goals. Led by the Director of Human Resources, HR is responsible for using its expertise, in partnership with leaders, to create a work force that is engaged and committed to achieving the County's goals and to keep that work force committed to the attainment of those goals. Human Resources provides support to its customer (the organization), in core people processes (selection and orientation, performance development, compensation and recognition, employee services, retention and termination and labour relations). Additionally, HR is responsible for value-added processes such as HR technology services, collective bargaining and HR as a business partner. As HR develops these areas, they will also focus on culture alignment, strategy and return on investment.

Level of Service Statement

The HR team is dedicated to the provision of services to leaders and approximately 850 employees, including the administration of six collective agreements. As a service department, HR strives to provide solutions and expertise in support of all stakeholders in a balanced and strategic manner.

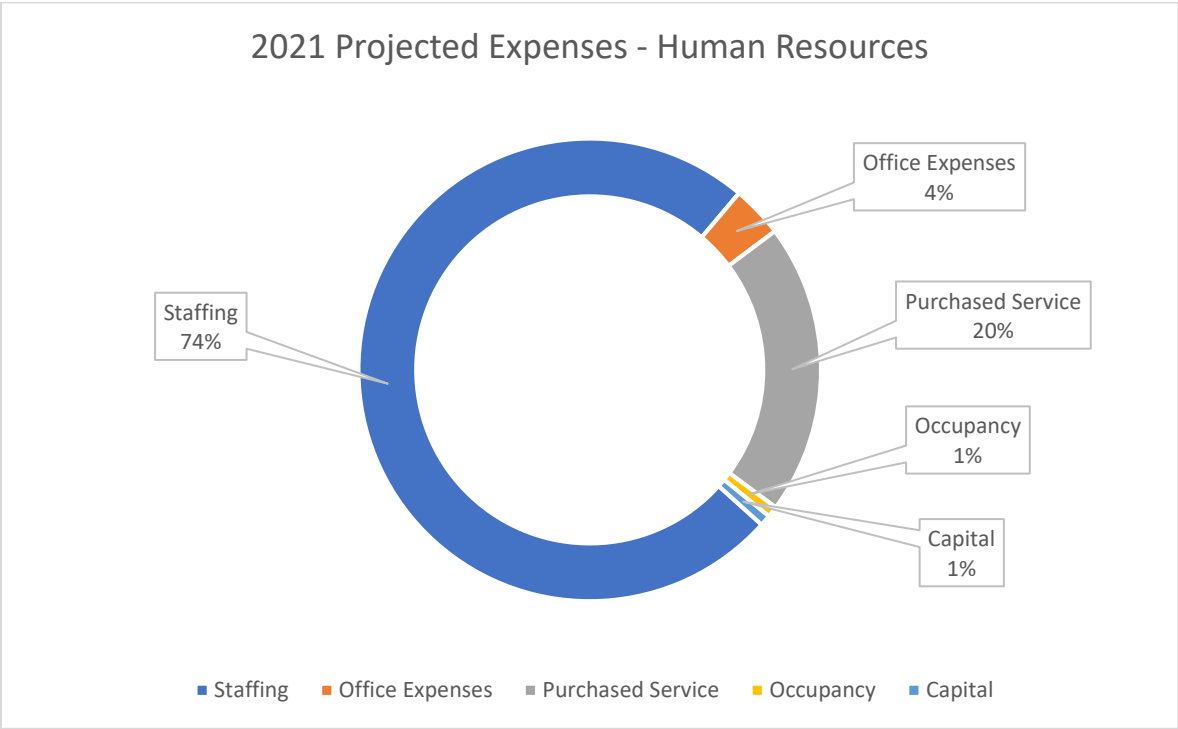
2021 Achievements and Challenges

The Human Resources team is extremely proud of what has been achieved in 2021. COVID continued to have a significant impact each and every day, adding complexity to all HR work. In addition, the department negotiated a leadership change as well as significant staffing turnover.

2021 began with most County staff working front line during a pandemic while some staff worked remotely from home. Remote staff were successfully transitioned back to the office while they continued to support front-line employees and implemented a COVID Mandatory Vaccination Policy. Human Resources executed new practices within our physical work environment, coordinated regular COVID screening, established on-site COVID testing/tracking, all while monitoring the ever-changing provincial landscape and regularly updating the Policy.

The introduction of the Policy presented a unique set of unprecedented circumstances. These circumstances saw an increase number of grievances, labour costs and incidents of absenteeism. The Policy also drove additional legal costs, however all costs were contained within the current budget allowances.

Operationally, overspending of approximately \$50,000 is projected for the department in 2021 due to increased overtime and the use of consultants. The graph below illustrates the key areas of spending in Human Resources Services for this past year (projected to December 31, 2021).



Challenges Facing Human Resources in 2022

Recruitment, retention of staff and employee engagement will continue to be the focus areas for 2022, especially supporting Sun Parlor Home and

Emergency Services as staffing resources are added to address service delivery issues in these areas.

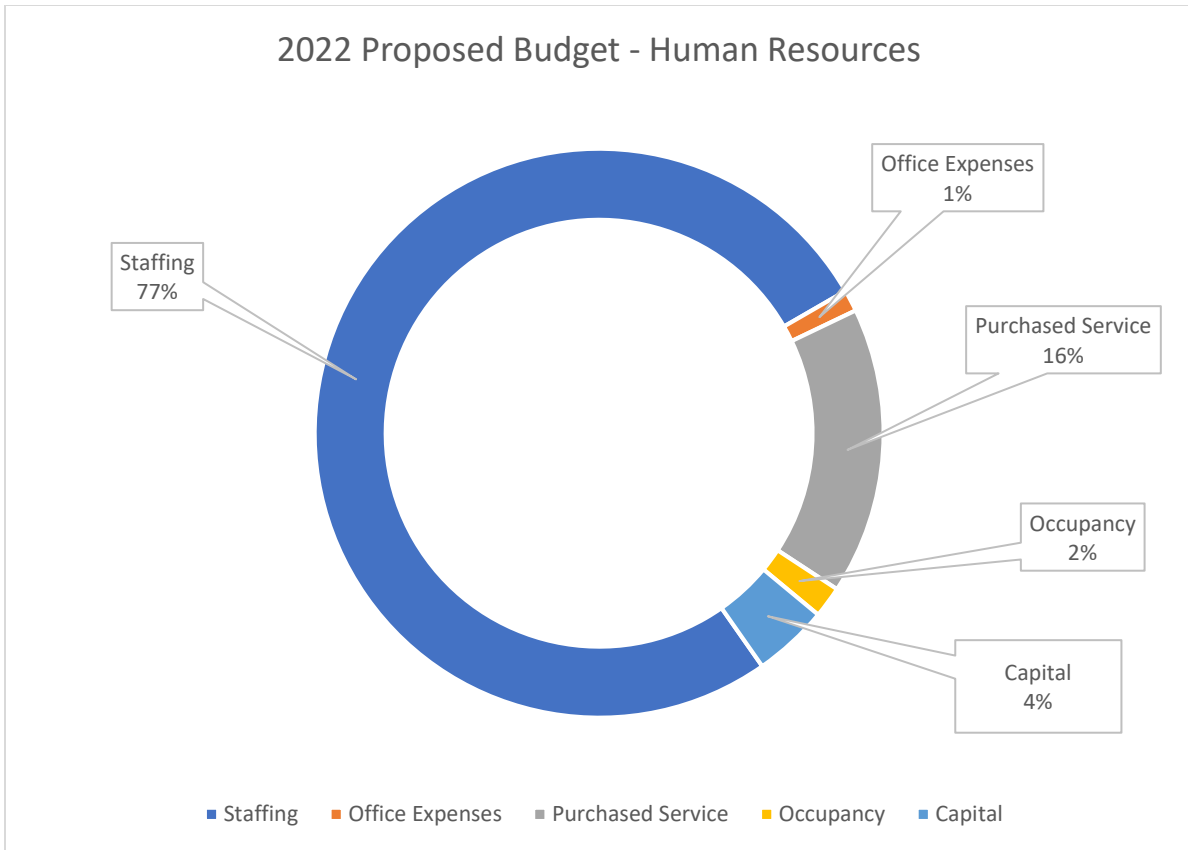
Managing human data analytics in an efficient and effective manner is also a key success factor for this department, and all staff will be heavily involved in the implementation of a new HRIS software for the corporation that will eliminate redundancies, errors and service gaps between existing HR, Payroll and Scheduling legacy systems. The HR team will lead data conversion and testing of the VIP software during the first quarter of 2022 and will ensure effective communication and support for all staff as the new system goes live mid year.

Proposed 2022 Budget Plan

Following the recommendations of the 2021 HR service delivery review, additional staffing resources were added in the last quarter of 2021 to ensure the successful conversion of HRIS system and to better support the strategic and core HR needs of the organization. These permanent full time additions to the staffing complement, as well as improved training and supports for the entire team are the most significant increases to the 2021 budget.

The 2022 work plan also includes the purchase of a Performance Management software which is an additional module to the VIP software. This software module will help support a Performance Optimization Process to be introduced in 2022. Such a system is essential to both the growth of individuals and the organization. This \$50,000 is a one time fee implementation cost will be fully funded by the Corporation's Rate Stabilization Reserve.

The graph below illustrates the key areas of proposed 2022 Budget spending in Human Resources:



Overall, the 2022 Budget for Human Resources, net of recoveries, totals \$875,000 (25.7% increase over the 2021 Budget of \$695,900).