

Human Resources



The Human Resources (HR) team's mission is to optimize employee 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 workforce that is engaged and committed to achieving the County's goals and to keep that workforce 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, it will also focus on culture alignment, strategy, and return on investment.

Level of Service Statement

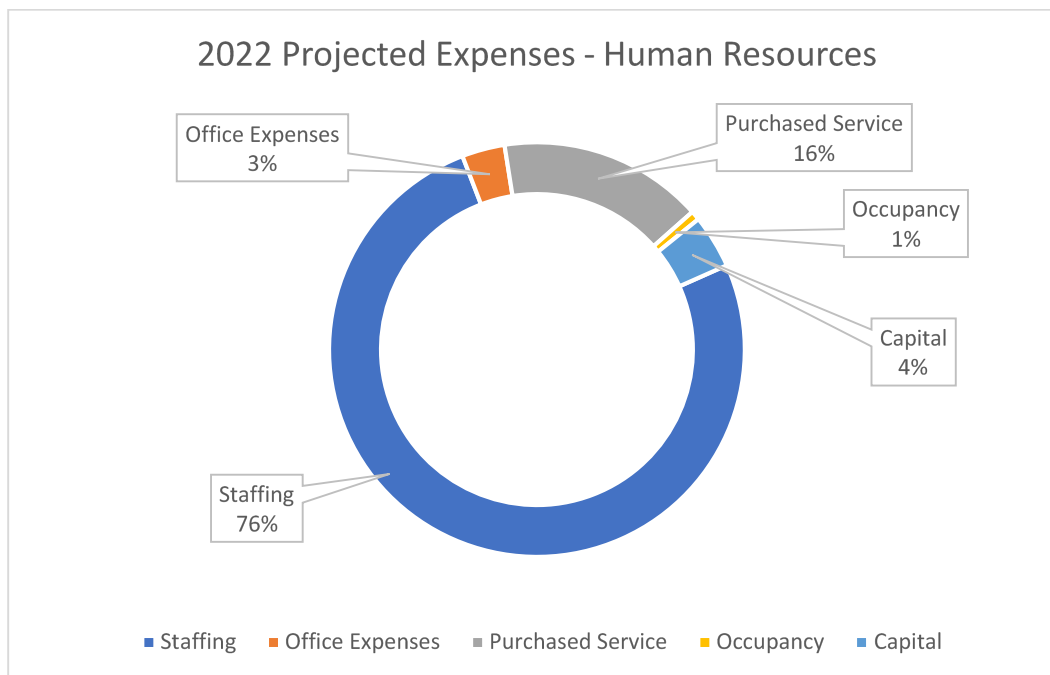
The HR team is dedicated to the provision of services to 1,000 County of Essex employees, including the administration of six collective agreements. As a service department, HR strives to provide solutions and expertise in support of all stakeholders in a balanced and deliberate manner.

2022 Achievements and Challenges

The HR team continues to balance a number of HR priorities. The HR department, with a new structure in place, onboarded one new HR team member in 2022. While the department was fully staffed, the HR team provided support to a number of other areas within the County. That support included the Director of Human Resources serving as the Interim Chief Librarian and CEO, an HR Assistant providing support to the Manager, Health & Safety at Sun Parlor Home, and the HRIS Specialist as Acting Payroll Supervisor.

In 2022, the CUPE 860 collective agreement was successfully bargained without labour interruption. The HR department and its partners, improved the labour relations of all bargaining units, resulting in stronger relationships, fewer grievances, and fewer arbitrations. The HR team also launched a new Performance Optimization Process (performance appraisal system) for non-union employees in Q4.

Operationally, HR is projected to finish the year under budget for 2022 by \$17,900. This is largely due to HR staff taking on additional responsibilities and their salaries being charged to other areas. The graph below illustrates the key areas of spending in Human Resources for this past year (projected to December 31, 2022).



Opportunities and Challenges for 2023

Recruitment, retention of staff, and employee engagement will continue to be the focus areas for 2023, especially supporting Sun Parlor Home and Emergency Medical Services as staffing resources are added to address service delivery issues in these areas.

In 2023 HR will continue to lead a number of collective bargaining strategies. Bargaining will be ongoing for CUPE 2974.2 (EMS) and Ontario Nurses Association (ONA). 2023 will also bring the expiration of three additional collective agreements: CUPE 2974.1 (Inside/Outside Workers), Teamsters (Roads/Maintenance), and CUPE 2318 (Essex County Library), which HR will lead.

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 2023 and will ensure effective communication and support for all staff as the new system goes live.

Proposed 2023 Budget Plan

Following the recommendations of the 2021 HR Service Delivery Review, an additional staffing resource is included in the proposed 2023 Budget with an anticipated start date in the first quarter. This support will allow the HR department to continue to focus on its foundational processes while positioning the County to be an employer of choice. This additional support accounts for approximately \$83,500 of HR's \$101,600 budgetary increase.

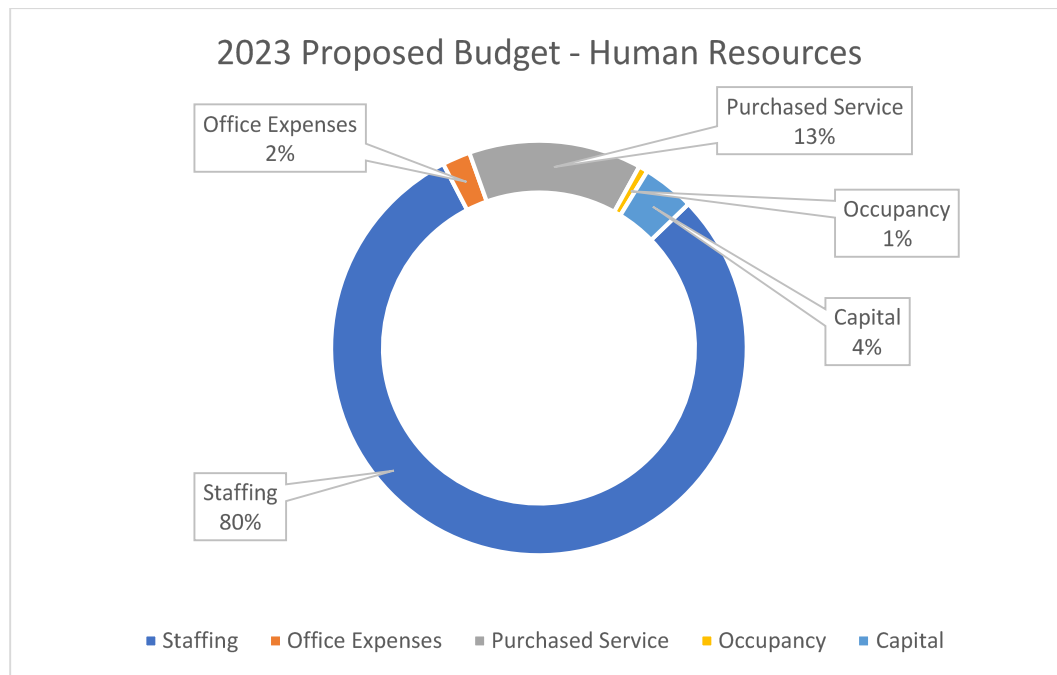
Due to a hold on job evaluations in 2021 and 2022, we anticipate the need to review a minimum of 25% of the non-union roles this coming year. This will result in an increase in consultant fees as a neutral third party is leveraged to review the roles.

The HR team's efforts to improve labour relations have also resulted in a decrease in associated legal expenses, and as a result, this budget line has been reduced.

In the 2022 budget, a Performance Management module (a one-time cost of \$50,000) was approved. Due to the HRIS/Payroll conversion project delays, this is anticipated to be purchased in Q4 of 2023. This 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 2023 Budget spending in Human Resources:



Overall, the 2023 Budget for Human Resources, net of recoveries, totals \$976,600 (an increase of \$101,600 (11.61%) over the 2022 Budget of \$875,000).