

COUNTY OF ELGIN – Budget 2025 –

# Human Resources



# 2024 Completed Initiatives

## Key Department successes include:

- Review and redesign of *Alternative and Flexible Work* policy (non-union) and implementation
  - Identified as significant engagement issue for non-union staff and met with much satisfaction and positive feedback
- Leadership training program development / continuation – two additional cohorts in 2024 of the Manager as Coach Learning (Ahria); also included LMP leaders with strong uptake
  - Aligns with leadership development needs identified through staff feedback, as well as collaboration with Local Municipal Partners
- Creation of RFP for a Benefit Broker / Consultant, included collaboration with all 7 LMPs
- Bargaining / Arbitration preparation and leadership – SEIU, ONA, and CUPE; provided support to Bayham and Malahide CUPE negotiations
- HR Committee support: Supported senior leadership recruitment processes
- On-boarded new HR Manager role, with excellent incumbent
- HR team development – raising capabilities (aligned many learning opportunities to HR team members throughout 2024, including WSIB case management, workplace investigations, H&S certification and leadership training)
- LMP support for HR and Labour Relations
- Developed HR metrics for twice annually reporting to Council
  - Incorporated Council feedback into midyear report
- Redevelopment and digitization of Performance Appraisal process
- Implementation of a new Learning Management System (LMS)

# 2025 Business Initiatives

**Initiative #1:** Continued development of Recruitment & Retention / Employee Engagement Initiatives; including Corporate Training & Development plan, and leadership training.

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

**Success Measures** – Completion of all staff *Engagement Survey* with improved metrics from 2020 survey.

# 2025 Business Initiatives

**Initiative #2:** Complete the benefit plan broker RFP process collaboratively with County and LMPs; initiate benefit plan review for non-union plans

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

~~Strategy 1: *Collaborative Engagement & Communication*~~

**Success Measures** – Favourable contract with Benefit Plan Broker (across County and LMPs); benefit plan review against market and cost effective, market competitive improvement recommendations

# 2025 Business Initiatives

**Initiative #3:** Implement RFP for scheduled non-union compensation review and support project completion / Include review of Salary Administration policy against renewed strategic priorities, Mission, Vision & Values

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

**Success Measures** – Compensation review completion; Policy amendment in alignment with renewed corporate values

# 2025 Business Initiatives

**Initiative #4:** Strategic settlement of Collective Agreements across all County bargaining units (SEIU, ONA & CUPE)

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

Strategy 3: *Service Excellence & Efficiency*

**Success Measures** – Collective Agreements are freely negotiated, within Council's mandate and with favourable outcomes for all parties.

# 2025 Business Initiatives

**Initiative #5:** Quarterly reporting to County Council on developed HR metrics / Utilize new software to enable enhanced reporting and tracking

**Strategic Priority:** Strategy 3: *Service Excellence & Efficiency*

**Success Measures** – Continued decline in employee turnover rates; improved engagement / staff survey results (including exit interviews); improved employee health & wellness metrics (claims and benefit plan metrics); improved recruitment metrics (time-to-fill, declined offers) and health & safety data (WSIB claims, workplace incidents)

# 2025 Business Initiatives

**Initiative #6:** Implementation of the Diversity, Equity & Inclusion (DEI) plan across all service areas and aligned with strategic plan, jointly with all LMPs

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

**Success Measures** – Diversity metrics gathered and analyzed; initiatives and training developed in alignment with employee and community needs.



# 2025 Business Initiatives

**Initiative #7:** Implementation of renewed corporate values across the organization; integration into HR processes and policies

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

**Success Measures** – Successful integration into performance appraisal process (development of core competencies), recruitment processes, and amended job descriptions.

# 2025 Budget Highlights

2024 FTE: 6

2025 FTE: 6

## List resources needed to successfully complete your plan

- Compensation Review (non-union) – budgeted once per term of Council - **\$32,500**
- Corporate Training & Development / leadership training – **\$20,000** (*request is to maintain this amount year-over-year*)
- Purchase of job fair related items, including signage with employer branding - \$700 (*utilize recruitment & retention budget*)

All other priorities to be captured by maintaining current HR staffing levels, and year-over-year budget amounts.

# 2025 Proposed Budget

## Human Resources 2025 Proposed Budget

**\$ 859.1K**

**Total Operating &  
Capital**

**\$ 24.0K**

**Budget  
Change**

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(12,000)	(8,982)	(12,000)	0
Wages & Benefits Expense	776,862	606,256	774,363	(2,499)
Net Operating Capital WIP	70,200	44,124	96,700	26,500
Grand Total	835,062	641,398	859,063	24,001

\* as of December 15, 2024

Wages & Benefits Increased: \$24.9K wage placeholder and step increases.

Wages & Benefits Decreased: (\$116.5K) Wages HR Coordinator position ended.

Wages & Benefits Increased: \$89.5K added a third HR Generalist.

Expenses Increased: \$32.5K salary review offset by decrease in one time project (6K).