

Supplementary Budget – Briefing Note

2020 Budget

HR Generalist

Briefing Note required for:

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CS	HROD	13301 - HR Admin	HR Generalist, Grade 7.6	B	\$85,626	1.0
CS	HROD	13301 - HR Admin	Software and hardware annual lifecycle	B	\$1,677	
			Total		\$87,303	1.0
CS	HROD	13301 - HR Admin	Laptop and initial JDE License	S	\$6,649	

Background:

-Briefly provide why this is a request
(e.g. Based on 3 year history)

Traditionally, we have structured the Human Resource and Organizational Development (HROD) department by functional area (e.g. labour relations, recruitment, occupational safety, payroll, compensation and benefits, etc.). Inside of these functional areas we have hired HR Specialists as subject matter experts to support the front line delivery of the service.

With time and the change in industry best practices, the HROD portfolios have evolved to contemporize our services as well as the way they are delivered. Specifically, our functional areas are now Labour Relations, Talent Acquisition and Development, Health, Safety and Wellness, Payroll, Total Rewards and finally, HR Strategy and Workplace Culture.

With this evolution has come the requirement to change two things. One, to begin shifting our traditional model of hiring HR Specialists to support the front line services of these portfolios to hiring HR Generalists. Two, to increase our staff complement by one.

One, the HR Generalist is expected to be adept in multiple areas of the HR field. They have a varied daily routine that requires them to perform many different job duties to better serve our internal operational departments and the front facing customer. In the last year we have piloted the HR Generalist model given the newly expanded duties in talent acquisition, leadership development/succession planning and HR strategy. This model has worked exceedingly well to achieve the corporate/community goals relied on by these functions. Moving the HR Generalist to a permanent full-time complement will create a sustainable model for the continuance of these services as well as lay the groundwork to move more fully to this model, replacing HR Specialists with HR Generalists, in the coming years.

Two, the increase in staff complement is directly related to the expansion and varied nature of the new services but also, and importantly, related to the current ratio of HR staff to employees. **In benchmarking terms, the traditional HR ratio to staff is 1:100 (one HR front-line staff for every 100 employees) and is trending to a 1.50:100 ratio. Chatham-Kent is well outside the average and best practice performance marker with a 1:194 ratio and has been for the past several years.**

Background:

Additionally, Chatham-Kent participates in the annual Human Resources Benchmarking Network Survey that analyses a variety of statistics and indicators of organizational performance and effectiveness. Key indicators are a comparison of staffing ratios and FTE's. The charts below show that Chatham-Kent is lagging behind in both analyses.

HRBN Survey HR/Staff Ratio	2018	2017	2016	2015
Chatham-Kent	194.8	192.5	210.6	212.2
HRBN Survey Overall	103.9	103.0	101.5	102.2
HRBN Survey Health Care Only	81.8	93.2	101.7	103.0
HRBN Survey Municipal Sector Only	111.2	106.9	101.4	103.0

HRBN Survey Participant Average FTE's	2018	2017	2016	2015
Chatham-Kent	12.0	12.0	11.0	11.0
HRBN Survey Overall	19.0	20.0	18.0	22.0
HRBN Survey Health Care Only	5.0	6.0	7.0	7.0
HRBN Survey Municipal Sector Only	14.0	14.0	11.0	15.0

Statistics exclude Payroll staff as they are not included in the survey formula

Comment:

- provide any further details if required, impact to user fees, etc.
(e.g. Gross expenses, any revenues, subsidies, etc.)

Moving the HR Generalist to a permanent 1.0 FTE results in a base budget request of \$87,303.