

Municipality of Lakeshore

Report to Council

Strategic & Legal Affairs

Workforce Development



To: Mayor & Members of Council

From: Lisa Granger, Division Leader – Workforce Development
Kristen Newman, Corporate Leader – Strategic and Legal Affairs

Date: November 28, 2022

Subject: StaffingBusinessCase-WDAdvisor Approved JR.docx

Recommendation

This report is for information.

Background

To support the Strategic Plan and maintain acceptable levels of service especially in times of growth, ongoing legislative changes (*Occupational Health & Safety Act, Employment Standards Act, etc*), ongoing municipal policy and procedure changes, and increased service level demands due to growth in the organization, Administration must regularly review workload demands and available staffing resources. Currently, the Municipality has reviewed the service delivery demands of Workforce Development and the Workforce Advisor position.

The results of the review indicate that there is an insufficient number of staff to complete all the work required to meet the service level demands in the Workforce Development division.

Comments

Currently, the Workforce Development Division is experiencing challenges in:

- 1) Meeting the service demands because the number of employees exceeds the industry standard ratio of Human Resources Staff to number of employees. Currently, the industry standard ratio is 1 HR staff to every 100 employees. Currently the ratio is 1 HR staff to every 165 employees.
- 2) Covering shifts in the schedule due to absences including vacation and sick as well as additional shifts required to cover the level of service required through increased human resources programs and services.
- 3) The normal working hours available of the to complete the work required of the current staffing levels is not sufficient to meet the demand levels. The number of hours required to meet the current service delivery demands is approximately 7,000 hours per year. For example, the amount of time that is spent preparing and completing the number of recruitments required in one year is around 1,200 hours per year. 1 person has about 1,400 hours available to work in one year. Therefore, just recruitment alone takes about 1 full time person.

The current staffing levels in Workforce Development has 3,400 hours available for work per year including 1 Division Leader – Workforce Development, 1 Workforce Advisor, and 1 WD summer student. Since all the work in Workforce Development takes up to 7,000 hours per year, there is a gap of 3,600 hours per year (see Chart A below). Some of the gap of hours can be absorbed through overtime but even with overtime, it might reduce the total gap to 3,000 per year. This gap indicates that there are many tasks, projects and HR initiatives that continue to go uncompleted due to lack of resources.

Adding another person would reduce the gap by approximately 1,500 hours. Therefore, with adding only person, there will still be initiatives that will not be completed because there will still be a gap of 1,500 hours per year.

- 4) If the position is not approved, HR programming and projects will not be completed or not completed in a timely manner due to insufficient staff including wellness initiatives, training and development initiatives, leadership development initiatives, culture strategy initiatives, diversity, equity and inclusion initiatives, etc.
- 5) The amount of overtime offered to complete the work required is excessive and it still is not sufficient to meet the demand levels nor is it sustainable.
- 6) The increased number of complaints from employees and managers that Workforce Development is slow to respond.

- 7) The increased delays in completing projects because of insufficient resources.
- 8) Workforce Development has already partnered with the City of Windsor on some training initiatives but this does not change the required number of hours.
- 9) Struggling to maintain compliance to industry standards or regulatory requirements.

A time study review was completed to understand the underlying issues causing the above noted challenges. The results of the study supports adding 2 staff in Workforce Development. However, Administration is recommending adding only 1 Workforce Advisor at this time to address some of the identified gaps. Workforce Development will likely be requesting a 3rd Workforce Advisor within the next 3 years to address more of the gap.

Below, the Function Analysis table demonstrates that the demands of service requires 4.85 full time equivalent employees to complete the work. Currently, the Municipality employs 2.3 full time equivalent employees to complete the work. The service requirement exceeds the current staffing compliment by 2.5 full time equivalent. Therefore, Administration is requesting to add 1 full time Workforce Advisor.

Chart A: time analysis of WD employees required to meet service delivery expectations

Time Analysis by position	Time Available pre year in hours	Time Required in hours	Full Time Equivalent required	Variance in hours
Workforce Advisor	1431.5	6946.75	4.85	-3587.25
DL	1396.5			
Student	531.5			

FTE required in division	4.85
current staffing level	<u>2.33</u>
FTE gap	<u><u>2.53</u></u>

Environmental Scan

Chart B below summarizes the comparison of the environmental scan of the regional municipalities. Compared to other municipalities in the Essex County Region excluding the City of Windsor, the County and Chatham Kent, Lakeshore has:

- 1) Higher population not including the City of Windsor, the County, or Chatham Kent.

- 2) Higher level of development and growth to continue to maintain. As development and growth increases, the staffing levels to maintain current service levels have not changed.
- 3) The highest number of employees than the other municipalities in the region excluding the City of Windsor, Chatham-Kent and the County of Essex. This is predominantly due to the large number of Volunteer Firefighters and large number of recreation and aquatics staff in Community Services. The other divisions in the organization are experiencing staffing shortages.
- 4) Has the highest HR staff to number of employees ratio which also exceeds the HR industry standard. This means that Lakeshore has less HR staff per number of employees in the region. Lakeshore has 1 HR staff member for every 165 employees whereas the rest of the region ranges from 1 HR staff member for every 71 employees to 1 HR staff member for every 126 employees.

Chart B: Regional Scan of employee headcount to HR staffing ratio:

Municipality	Population per 2021 census	# of resident households	Land area in km squared	Full Time Equivalent	head count	# of staff in Division	Ratio # of EEs
Lakeshore	40,410	15,000	531	253	385	2.33	165
Amherstburg	23,524	9,548	184	118	177	2.5	71
County of Essex	181,530	70,410	1,662	624	885	8.5	104
Kingsville	21,552	8,635	247	89.72	144	1.8	80
LaSalle	30,180	11,645	65	205	312	3	104
Leamington	29,680	11,219	262	135	305	3.33	92
Tecumseh	23,229	9,111	95	96.4	150	2	75
Town of Essex	21,216	8,880	278	118	240	1.9	126
Chatham Kent	104,316	46,752	2,458	500	2000	20	100
Windsor	229,660	99,803	1,023	2,050	3,772	46	82

If the additional Workforce Advisor is approved, the additional position will share the responsibilities with the current Workforce Advisor in the following areas of Workforce Development: health and safety, claims management, benefits and pension administration, labour relations, some HRIS development, recruitment, and some training. Currently, these responsibilities are either not completed at all or they are distributed to other employees who already have more work than they can complete. For example, the Division Leader – Workforce Development spends about 60% of work time completing the work of the Workforce Advisor because there is too much work for 1 Workforce Advisor. As a result, much of the Division Leader’s work is not completed. This is in addition to the excessive overtime completed by both the current Workforce Advisor and the Division Leader.

Impacts if Position is not Approved

If the position is not approved, the current staffing in Workforce Development are at a high risk of burnout due to the high workload burden and excessive overtime worked to try to meet the minimum requirements of the division. This will result in higher absenteeism, risk of losing highly qualified staff, risk of not meeting the expectations of the organization, etc.

If the position is not approved, the following tasks and projects will not be completed:

- Increased review and development of onboarding and training and development of employees;
- Development of a leadership development program;
- Culture strategy initiatives;
- Development of a succession plan;
- Wellness Committee development and initiatives;
- Risk of non-compliance with some health and safety initiatives;
- Risk of not meeting legislative requirements under the *Employment Standards Act and Occupational Health & Safety Act Ontario*;
- Further development of the Human Resources Information System software;
- Old policies and procedures that require updating; and
- Delays in other workforce-development related initiatives.

Financial Impacts

For 2023, the budget impact for adding this position is \$114,316 including benefits and pension.