



A People Place, A Change of Pace
SHELBURNE
ONTARIO, CANADA

Meeting Date:	Monday, June 13, 2022
To:	Mayor Mills and Members of Council
From:	Denyse Morrissey, Chief Administrative Officer
Report:	CAO 2022-09
Subject:	Service Delivery Review: Human Resources Services

Recommendation

Be it Resolved that Council:

1. Receives report CAO 2022-09 Service Delivery Review: Human Resources Services for information; and that
2. The new full time position of Human Resources (HR) Coordinator be hired as of Q4 or October 2022; and that
3. The HR coordinator position be funded from gapping savings in 2022.

Background

The draft 2022 budget included the four new full positions recommended in the Service Delivery Review (SDR):

Deputy Clerk/Committee Coordinator
Municipal Law Enforcement Officer
Planning Coordinator **
Human Resources (HR) Coordinator

** funded from planning fees and no impact on tax levy in 2022

The link to the November 2021 SDR report from Optimus SBR is:

[SDR Future State Report November 2021 \(escribemeetings.com\)](https://www.escribemeetings.com/SDR-Future-State-Report-November-2021)

The 2022 approved budget was based on three new full time positions being in place by early March 2022. The approved 2022 budget did not include the HR coordinator. The estimated annual cost of the HR coordinator was \$80,000 including benefits and all employer contribution costs. While it was recognized as a needed position to achieve the 2022 budget targets, it was postponed and deferred to the 2023 budget.

Analysis

The SDR recommended an HR coordinator be hired, reporting to the CAO. This would add a certified HR professional to the staff team. It would also address capacity challenges related to the time dedicated to HR for the positions of CAO and Deputy Treasurer. The SDR outlined it was not sustainable for the two positions which were also managing a wide range of HR responsibilities and policies. The Town also contracts limited HR services from a firm annually. The position of CAO is currently the position primarily responsible for HR.

The approved 2022 budget also included a summer student for the Legislative Services Department. The estimated cost was \$11,000. The summer position was posted and no applications were received. The position will not be re-posted in 2022.

The revised timing of the hiring of some new positions in May 2022 rather than March 2022, and that the summer student will not be hired has resulted in gapping savings (salary plus benefits and employer costs) of approximately \$28,000.

Financial

The HR Coordinator estimated cost is \$80,000 per year, including employer related and benefit costs or \$20,000 per quarter.

The recommended HR coordinator position, based on starting in Q4 or October 2022, can be fully funded from the current 2022 gapping savings of \$28,000.

There is no impact to the approved 2022 budget.

Policies & Implications

Not applicable

Consultation and Communications

Not applicable

Council Strategic Priorities

Council's Strategic Priorities has three Goals - Sustainable, Engaged and livable. There are a total of 12 targets with the three Goals.

This report aligns with the Sustainable Goals within the Targets:

Target T2 Municipal Services Review and Evaluation

Supporting Documentation

Respectfully submitted:

Denyse Morrissey, CAO