

Human Resources Department

2015 Business Plan

1. Division Focus

The Department supports both internal and external customers by providing specialized advice and assistance in all facets of people management including recruitment, labour relations, occupational health and safety, staff training and development, benefit administration, wage and salary administration and many other areas that involve existing and prospective City employees.

Human Resources is a strategic partner at the senior management table responsible for championing City initiatives that build on a positive and engaging organizational culture. By having a positive culture, employees are in the best position to provide excellent support and service to our citizens and the business community.

2. Organization Chart



3. Business Perspective/Environmental Scan

- Limited flexibility to negotiate with professional and semi-professional candidates governed by the Collective Agreement compromises the City's ability to compete in certain high-demand professions such as Financial Services and Engineering.
- Council has provided a priority on organizational development. This focus requires the organization to think differently and accept change. Being cognisant of people's capacity for change is an important consideration as HR leads organizational development initiatives.
- Currently, 60% of new hires are already working within the municipal sector. A strategic approach needs to be taken to tap into non-traditional sources of qualified candidates outside of the public sector and a willingness to consider experience gained outside of the municipal context.

- In order to maintain a competitive edge, non-monetary benefits need to be considered. The marketplace is changing in that employees are seeking greater flexibility in work schedules and location. Core business hours and alternative worksite arrangements are opportunities to increase employee attraction and retention whilst potentially increasing customer service.

4. Highlights of 2014 Accomplishments

Stated Deliverables - 2014 Financial Plan	How did we do?	What did we do?
Support three Continuous Improvement Assessments (CIA).	In Progress	Reviews of City’s Fleet and Purchasing practices were completed. A review of Shared Services (Operations/Parks) will begin in Q4 and is expected to be complete in early 2015.
Implement a centralized training and development program.	In Progress	Corporate funding established, City-wide programs.
Develop and implement a succession planning/knowledge transfer program.	In Progress	Fire, engineering positions, framework for 2015 built.
Establish continuous improvement process review methodology, complete training and facilitate reviews.	Deferred	The review process is in draft form. It is expected to be tested and rolled out in 2015.
Implement exempt performance management program.	✓	Successfully implemented in early 2014. All exempt staff completed initial plan and a mid-year update.
Improve communications within and between departments.	In Progress	In 2014, a cross-departmental working group was established.
Review and implement improvements to on-boarding program.	✓	Decreased time required to complete new employee orientations from 4hrs to 2hrs by implementing on-line tools. Implemented a buddy program for new employees.
Complete Certificate of Recognition for OHS and return to work.	✓	Achieved COR for the fourth consecutive year, earning >\$180,000 rebate during that time.

i. Day-to-Day Activities

- Disability management - case management involving liaison with the injured employee, insurer and physician, maintaining statistics, establishing return to work plans, assessing duty to accommodate considerations.
- Attendance management - greater involvement of HR to ensure timely reporting and consistent application of the program.
- Benefits administration - enroll new employees in benefits, answer pension and benefit questions, liaise with benefit providers, ensure employment contract requirements are met.

- Labour relations - provide interpretation and advice on Collective Agreements, resolve disputes, supports collective bargaining process.
- Occupational Health and Safety - Provide support to OHS committees through expertise in inspections, program development, risk assessment, accident investigation, develop safety systems and processes, address regulatory compliance.

ii. Other Key Accomplishments

- Position review for all full time vacancies.
- Draft staff training and development framework.
- Staff engagement activities – engagement/recognition survey and focus group, BBQ, pancake breakfast, leadership retreat.
- WorkSafe BC anti-bullying launch, respectful workplace and diversity awareness training.
- Exit interviews for all employees leaving organization.
- Exempt vacation policy.
- New employee buddy program.

iii. Carry-over Projects

- Succession planning and knowledge transfer.
- Centralized training and development program.

5. Efficiency and Effectiveness in 2014

- Utilized the council chambers as a classroom for the BCIT Leadership program. Similar space would cost \$200-\$300 per class, up to **\$15,000** savings over the full program if existing City space could not be found.
- Created student project within the BCIT Leadership program that yielded ideas to support small business that will now be implemented. Based on 10 hours average per student and an hourly wage rate of \$28 per hour, a **\$7000** saving.
- Streamlined on-boarding process by creating an on-line application that cuts the time to do orientation in half. Based on 65 new hires in 2014, plus our HR generalist's time and an average hourly wage rate of \$28 per hour, an approximated ongoing annual savings of **\$2400**.
- Streamlined a number of internal processes including vacation approval, request for leave, employee Information Instruction form and union business form.

6. Workplan Highlights – 2015 Deliverables

Key Goal	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
Implement a comprehensive succession plan:			
<ul style="list-style-type: none"> Establish a knowledge transfer strategy. 	Council: OD	Director of HR with CAO	Q2
<ul style="list-style-type: none"> Explore post-secondary and professional association liaison opportunities. 	Council: OD	HR Generalist	Q3
<ul style="list-style-type: none"> Host and coordinate City of PoCo career awareness fair. 	Council: OD	HR Generalist	Q3
<ul style="list-style-type: none"> Implement career path and coaching program. 	Council: OD	HR OD	Q4
<ul style="list-style-type: none"> Identify potential pool of “silver casuals”. 	Council: OD	HR EE Relations	Q2
Complete Continuous Improvement Assessments: <ul style="list-style-type: none"> Shared Services (carried from 2014, est. complete in Q1) Customer Service Business Licensing 	Council: OD (efficiency)	HR OD	Q1-Q4
Implement City hosted PoCo biz job board.	Council: Customer Service	HR Generalist	Q1
Coordinate required safety training and ensure accurate record keeping.	Council: OD	HR OHS	Q3
Implement HR module of Agresso.	Council: OD (efficiency)	Director of HR	Q2
Implement union supervisor performance management plan.	Council: OD	HR OHS	Q1
Complete COR maintenance audit.	Council: OD (efficiency)	HR OHS	Q4
Implement employee volunteer program “boots on the ground initiative”.	Council: OD	Director of HR	Q2
Support the City’s 2016 Business Planning Process.	Council: OD	HR OD	Q3-Q1(2016)

7. Indicators and Measures

Indicator/Measure	2010	2011	2012	2013	2014 YTD
# Vacancy postings	73	76	100	82	75
# Interviews conducted	78	126	170	209	144
# External hires	41	42	65	45	56
# Internal appointments	59	40	67	55	33
Average days from job posting to start date	60	50	50	64	57
# Grievances filed	21	20	11	5	13
# Grievances resolved	14	7	28	3	7
# Corrective actions	12	7	13	12	11
# Workplace Incidents Investigated	-	17	30	27	18
# WorkSafeBC time loss claims	-	16	30	13	7
Time loss workplace injury (days lost)	-	-	684	659	412
# No time loss workplace injury incidents	-	91	90	78	58
WorkSafe assessment per \$100 of payroll	\$2.00	\$2.13	\$1.61	\$1.49	\$1.77
Experience Rating Assessment (WorkSafe BC)	37.1%	26.8%	13.4%	-1.8%	5.9%

8. 2015 Operating Budget

	2013	2014	2015	Change
Personnel	\$681,300	\$693,500	\$731,100	5.4%
Contracted Services	229,600	161,800	166,200	2.7%
Utilities	3,300	3,400	2,000	-41.2%
Materials	12,100	2,000	2,000	0.0%
Purchases	1,000	12,000	12,200	1.7%
Operating Budget	\$927,300	\$872,700	\$913,500	4.7%

Note: Cell phone budget (utilities) was overfunded, transferred to staff development

