

Human Resources

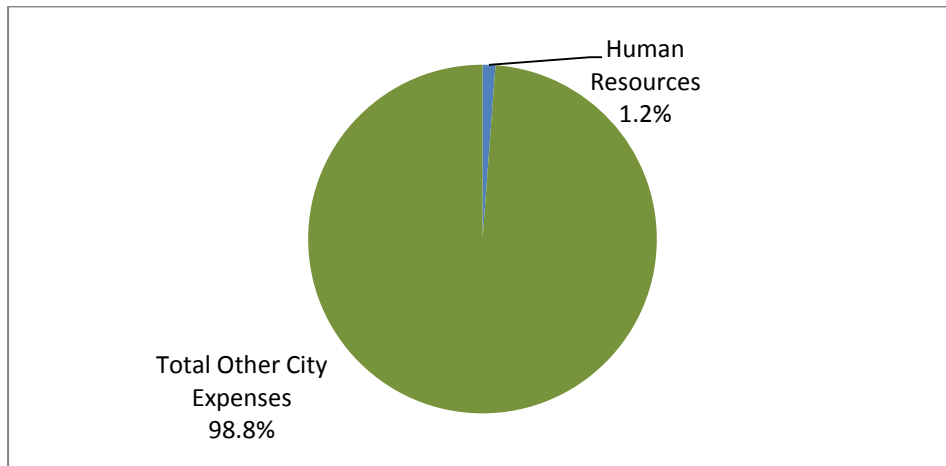
2016 Human Resources

Department Focus:

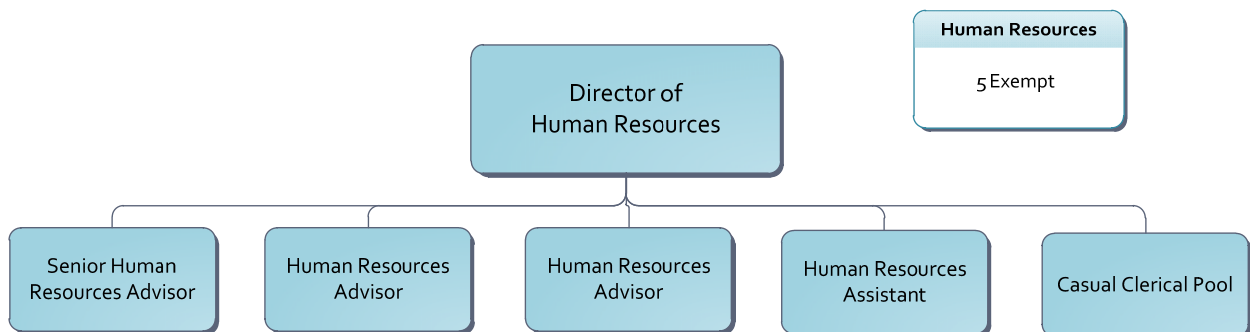
The Department serves both internal and external customers by providing specialized advice and assistance in all facets of people management including recruitment, labour relations, occupational health and safety, staff training and development, benefit administration, wage and salary administration 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.

The Human Resources Department makes up 1.2% of total City expenses:



Organizational Chart:

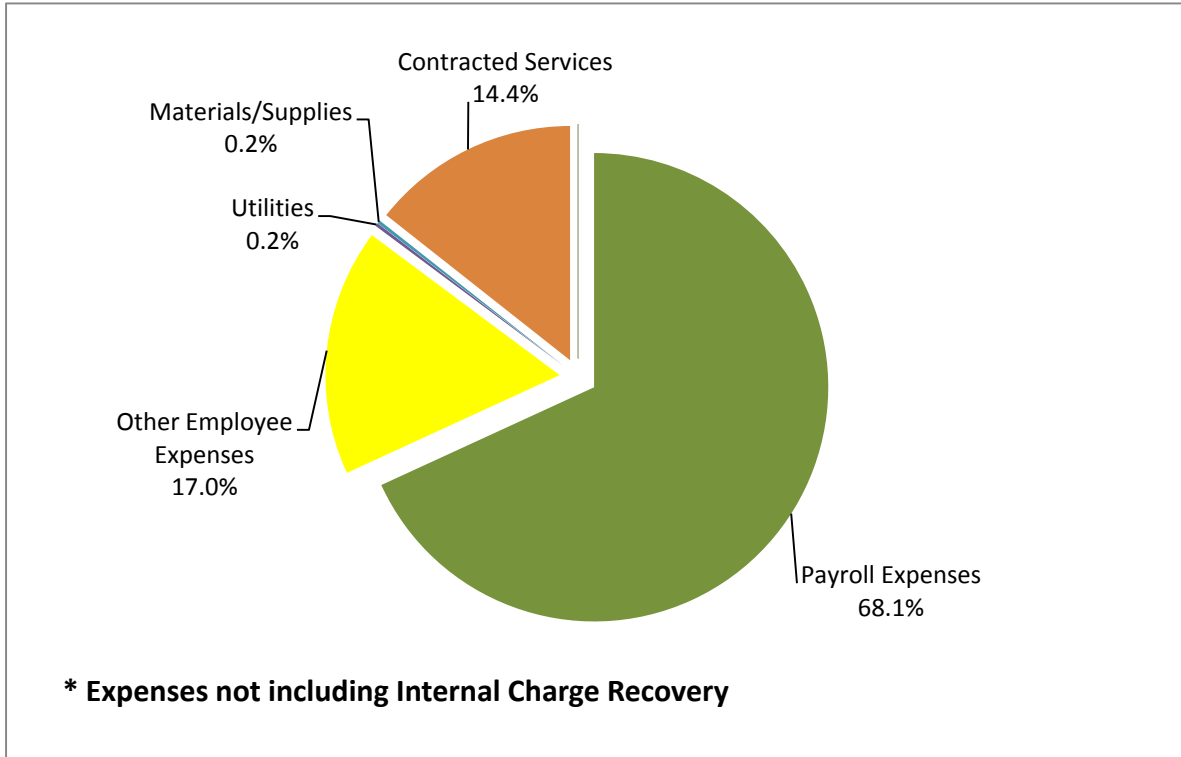


***Note:** Size of the casual clerical pool varies considerable depending on F/T and P/T staffing levels as well as seasonal considerations.

Staffing Levels:

	Exempt \$	CUPE \$	Overtime \$
2015	\$569,000	\$31,000	\$1,900
2016	\$585,200	\$31,000	\$1,900
Change	\$16,200	\$0	\$0

Operating Budget:



	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	569,100	601,900	618,100
Other Employee Expenses	149,400	154,600	154,600
Utilities	3,400	2,000	2,000
Materials/Supplies	2,000	2,000	2,000
Contracted Services	148,800	127,700	130,300
Total Expenses	872,700	888,200	907,000
Revenues	-	-	-
Net Operating Budget	872,700	888,200	907,000

Significant Impacts from 2015:

The most significant budget impact is the position upgrade of one HR Advisor of \$16,200 (see page 1-8). There are also inflation increases (see page 1-7).

Business Perspective/Environmental Scan:

- The City continues to attract top talent and has been able to fill positions with qualified and competent candidates with the exception being some hard to fill engineering positions.
- The City is less reliant on sector and regional labour force. This is providing a wider talent pool to draw from.
- The employer’s ability to create greater flexibility within the work force is encumbered by the CUPE Collective Agreement.
- The City is undergoing cultural changes with varying levels of employee acceptance.
- The employer has been unable to influence IAFF wage increases and the union has been very successful in pattern bargaining; some offsets were achieved in last round of bargaining with IAFF.
- 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 their work. Core business hours and alternative worksite arrangements are examples of opportunities to increase employee retention and attraction.

Workplan Highlights – 2016 Deliverables:

Key Goal	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
Implement Human Resources module of Agresso	Council: Organizational Development	Director of Human Resources	Q1
Complete Continuous Improvement Assessment – Customer Service in Inspection and Compliance	Council: Organizational Development	Human Resources Advisor	Q1
Develop a Living Wage implementation plan	CSP: Community well-being	Director of Human Resources	Q2
Implement Applicant Tracking Software	Council: Organizational Development	Human Resources Assistant	Q2
Pilot unionized supervisor performance management program	Council: Organizational Development	Human Resources Advisor	Q2
Coordinate the update of key class specifications to reflect required knowledge, skills, and abilities	Council: Organizational Development	Human Resources Advisor	Q2
Conclude Collective Bargaining with CUPE	Council: Organizational Development	Director of Human Resources; Chief Administrative Officer	Q2
Conduct Continuous Improvement Assessment – Business License Process	Council: Organizational Development	Human Resources Advisor	Q3
Establish BCIT Leadership – Cohort #2	Council: Organizational Development	Director of Human Resources	Q3
Distribute employee engagement survey	Council: Organizational Development	Director of Human Resources	Q4

Indicators and Measures:

Indicator/Measure	2011	2012	2013	2014	2015 YTD*
# Postings	76	100	82	75	72
# Interviews conducted	126	170	209	144	282
# External hires	42	65	45	56	59
# Internal appointments	40	67	55	33	25
# Grievances filed	20	11	5	13	14
# Grievances resolved	7	28	3	7	11
# Corrective actions	7	13	12	11	13
# Workplace Incidents Investigated	17	30	27	18	24
# WorkSafeBC time loss claims	16	30	13	7	16
Time loss workplace injury (days lost)	-	684	659	412	379
# No time loss workplace injury incidents	91	90	78	58	72
WorkSafe assessment per \$100 of payroll	\$2.13	\$1.61	\$1.49	\$1.77	\$1.95
Experience Rating Assessment (WorkSafe BC)	26.8%	13.4%	-1.8%	5.9%	-2.7%

*As of October 31, 2015