

HUMAN RESOURCES

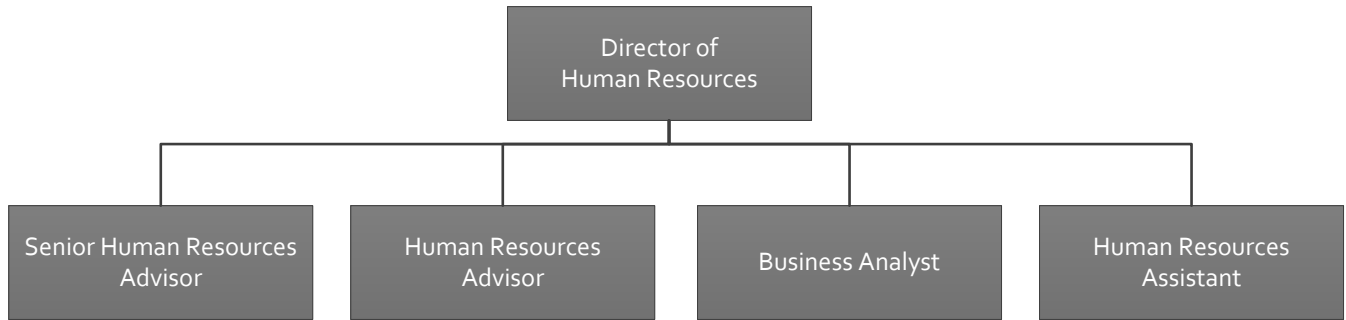
FOCUS

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.

ENVIRONMENTAL SCAN

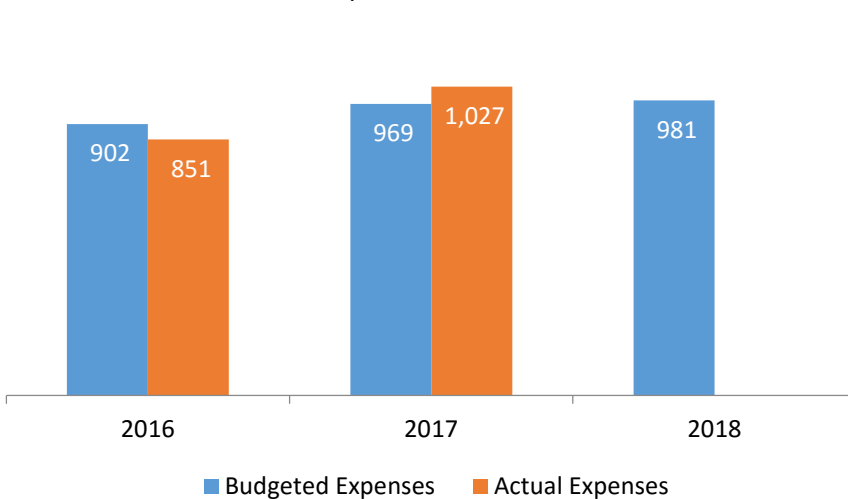
Factor	Implication
Employee retention and attraction	<p>There is a shrinking pool of qualified candidates for many positions due to greater competition for key positions with corresponding attraction and retention issues.</p> <p>High turn-over of short tenured middle managers is resulting in considerable costs of recruitment and onboarding, discontinuity of projects and day to day work, increased workload on remaining managers and impact on unionized staff when recently hired managers leave</p> <p>Long term vacancies of key management positions has resulted in a loss of specialized expertise, delay of work plan items, and has put a strain on other positions (infrastructure planning, facilities, civil engineer, purchasing, labour relations).</p>
Limitations in reclassifying CUPE positions	<p>Union and employer do not agree on rights when job descriptions change, as a result, positions are not being posted, specifications do not reflect organizational needs.</p>
Organizational development dropped as a Council priority	<p>Less timely progress on efforts that will improve accountability, increase organizational capacity, create training and development opportunities and review systems and processes (CIA).</p>

STAFFING LEVELS

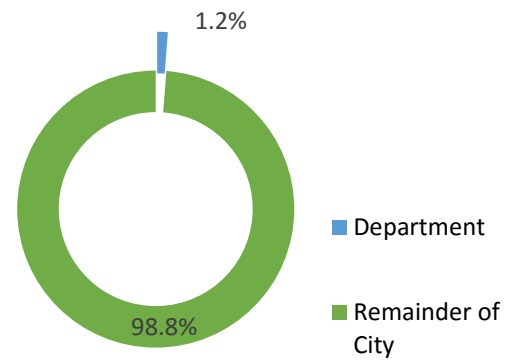


ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Expenses					
Payroll expense	613,100	523,000	664,000	521,600	673,100
Other personnel costs	154,600	166,300	173,800	181,100	181,500
Contracted and other services	130,300	159,100	128,900	316,400	120,800
Materials and supplies	2,000	2,800	2,000	7,900	5,000
Telephone, utilities and rent	2,000	400	500	200	500
Total Expenses	\$ 902,000	\$ 851,600	\$ 969,200	\$ 1,027,200	\$ 980,900
Internal Charges (Recoveries)					
Internal charges	-	-	-	100	-
Total Internal Charges (Recoveries)	\$ -	\$ -	\$ -	\$ 100	\$ -
Net Operating Budget	\$ 902,000	\$ 851,600	\$ 969,200	\$ 1,027,300	\$ 980,900

Significant Changes

There are minor reallocations of existing budgets between line items.

WORK PLAN DELIVERABLES

Category	Council Priority			
Details	The following initiatives are undertaken in support of Council's Community Recreation Complex priority			
Initiative	Major Activities	Timeframe	Interdependence	
a Support development of staffing plan for Rec Complex	a.1 Working with Recreation to identify staffing needs and CA implications	Q2 2018	Recreation	

Category	Council Priority			
Details	The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities	Timeframe	Interdependence	
a CUPE Negotiations	a.1 Conclude Collective Bargaining	Q2 2017	Bargaining Committee	

b	Conduct employee engagement survey	b.1	Refresh survey tool	Q3 2017	All departments
		b.2	Administer survey and analyze results	Q4 2017	
c	Employee training and development	c.1	Implement supervisory skills program with Public Works	Q1 2017	
		c.2	Implement performance planning for CUPE supervisors	Q2 2017	
		c.3	Continue to work with staff to build capacity, improve customer service and develop a positive working culture	Ongoing	
d	Review the Attendance Management Program (AMP)	d.1	Review current program and industry best practices for reduced absenteeism and implement findings	Q3 2017	
e	Implement “brand PoCo” attraction strategy	e.1	Leverage unique benefits of working for PoCo as part of overall attraction strategy	Q2 2017	
f	Records Software Implementation	f.1	Finalize filing structure	Q4 2017	All departments
		f.2	Finalize records management policy and procedures	Q4 2017	All departments
		f.3	Implement new records management software in all departments	Q4 2018	All departments

Category		New			
Details		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.			
Initiative	Major Activities	Timeframe	Interdependence		
a	Increased financial oversight	a.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1	Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Intranet Technology Refresh	c.1	Design platform and develop content for mobile based internal communication platform (PoCoWorks)	Q4 2017	Corporate Support
d	Safety Culture Analysis and Injury Management Initiative	d.1	Review and assess in partnership with WorkSafe BC	Q2 2018	All departments
e	Review of on-boarding and implement efficiency improvements	e.1	Establish a special project that will focus on review of current and best practices to reduce HR staff time required to deliver	Q4 2017*	
f	Staff Scheduling	f.1	Research, and implement jointly for Fire,	Q4 2018	Corporate Support

	software solution		Recreation, HR		
g	HR analytics	g.1	Develop HR specific analytics, research broad municipal best practices	Q1 2018	
h	Deploy HR Agresso module	h.1	Deploy the HR Business Requirements Solution Design Document and re-confirm functionality requirements	Q2 2018	Finance, Corporate Support
i	Implement Photo Id	i.1	Capture photos of all employees and establish process for new employee identification	Q4 2017	All departments
j	Supervisor Skills Cohort 2	j.1	Develop curriculum, identify attendees, confirm faculty to deliver, deliver program	Q2 2018	Participating departments
k	Employee Theft	k.1	Investigation & Resolution	Q2 2017	CAO, Finance, HR

INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
# Postings	82	75	85	124	147
# Interviews conducted	209	144	321	300	384
# External hires	45	56	34	24	74
# Internal appointments	55	33	65	93	80
# Grievances filed	5	13	19	18	6
# Grievances resolved	3	7	17	14	2
# Corrective actions	12	11	14	7	2
# Workplace Incidents Investigated	27	18	24	9	30
# WorkSafeBC time loss claims	13	7	22	10	13
Time loss workplace injury (days lost)	659	412	788	251	442
# No time loss workplace injury incidents	78	58	92	85	134
WorkSafe assessment per \$100 of payroll	\$1.49	\$1.77	\$1.89	\$2.50	\$2.59
Experience Rating Assessment (WorkSafe BC)	-1.8%	5.9%	-5.7%	23.0%	27.5%