

2024

Business Plan

CITY ADMINISTRATION

Human Resources

DEPARTMENT OVERVIEW

The Human Resources (“HR”) department provides professional human resources services, specialized advice and support to the organization. Our main goals are:

- Providing human resources services and programs that are responsive, effective and efficient;
- Attracting and retaining talented people to work for the City; and
- Promoting and supporting a safe, healthy, respectful and productive work environment.

Core Services:

- Recruitment and selection;
- Training and employee development;
- Employee and labour relations;
- Job classification and reclassification;
- Compensation and benefits administration;
- Occupational health and safety, and disability management.

The HR department performs several other key functions within the City, which include organizing social and wellness activities, recognizing long-service and retiring staff and overseeing the City’s security ID card program.

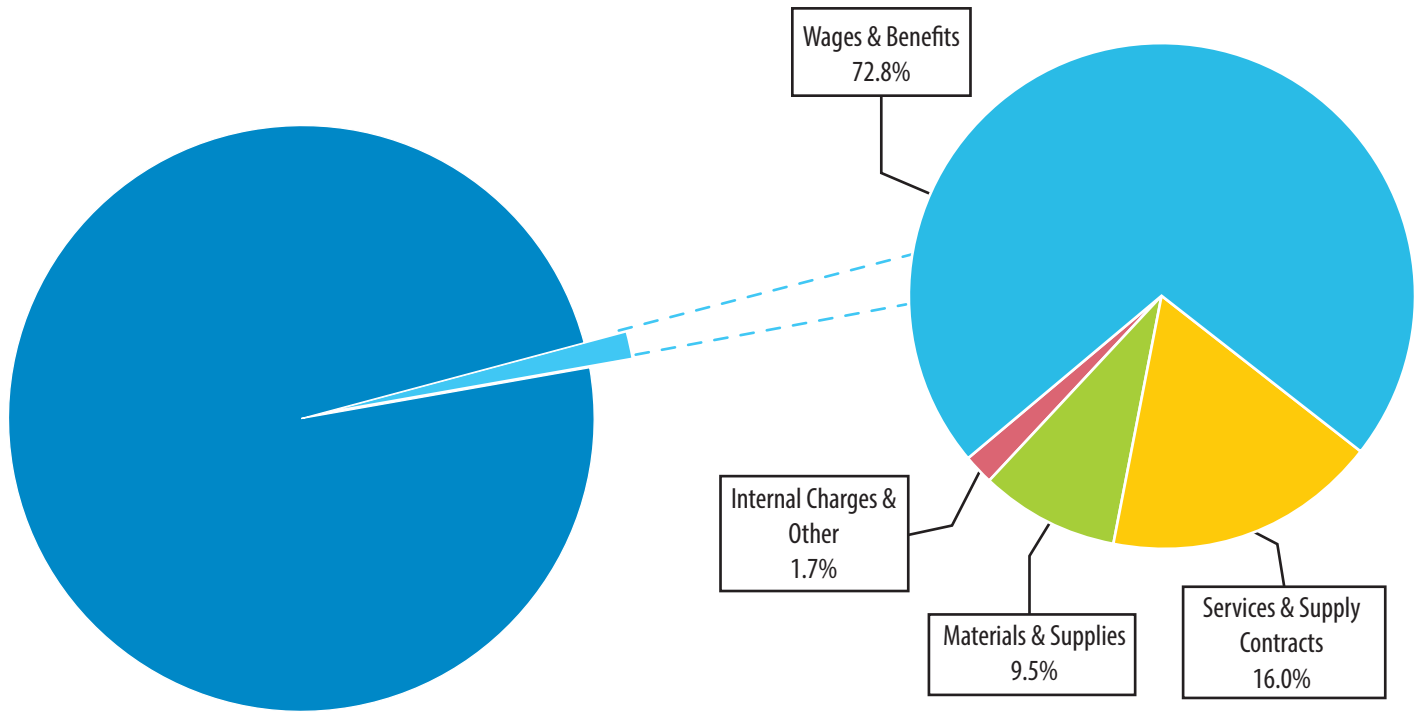
As the City continues to grow, one of our key roles is to ensure that we have the right number of qualified staff in place to maintain existing service levels. We help the City remain responsive to emerging workforce trends in order to meet the needs of our managers and staff, as well as the public’s expectations for safe, efficient, cost-effective services.

Human Resources serves as the central point through which workplace challenges are discussed and addressed, to ensure the City maintains a consistent response across all its operations. Issues such as child and elder care, remote work and the changing generational composition of our workforce create new challenges for the City. Our response to these issues impacts our marketability as an employer; done correctly, we can create a competitive advantage for the City.

Human Resources assists the City’s other departments in acquiring and developing staff and we maintain job descriptions for more than 250 distinct jobs for this purpose. We have a robust employee training program that responds to current and emerging training needs and provides opportunities for staff to prepare for future career progression.

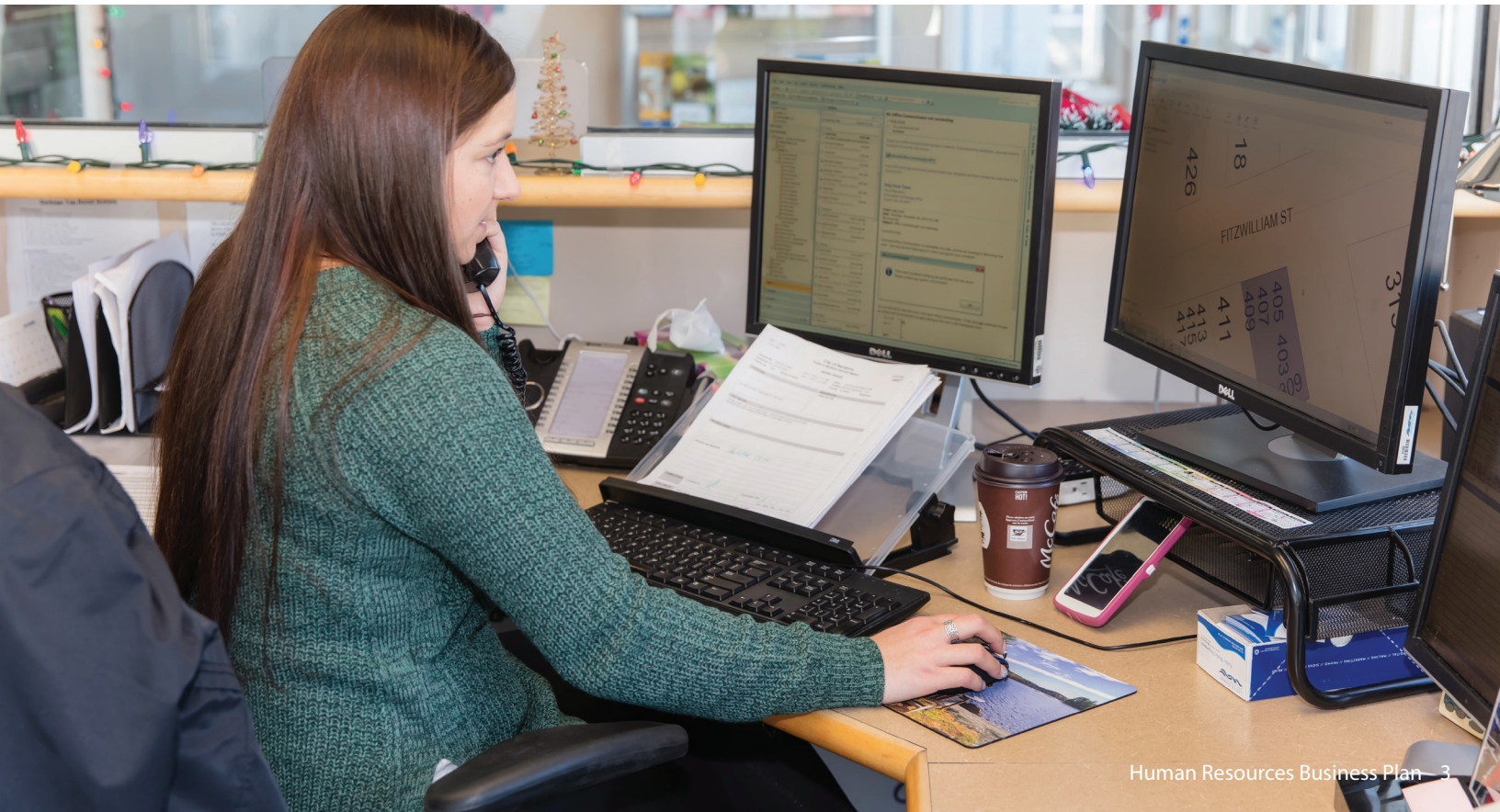


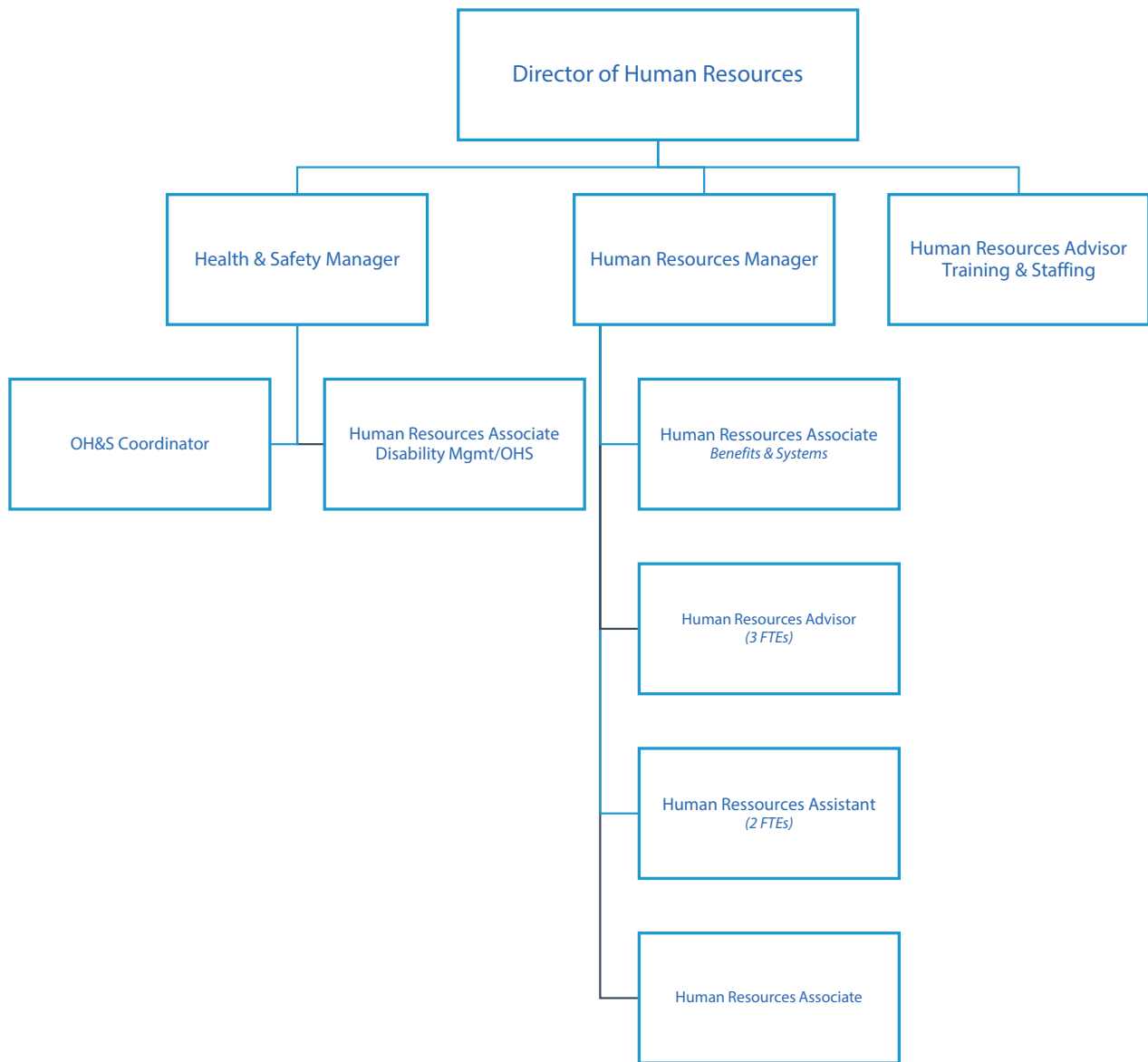
DEPARTMENT'S SHARE OF THE BUDGET



- HUMAN RESOURCES 1.2%
- REMAINING CITY BUDGET 98.8%

Operating Expenditure Budget:
\$ 2,425,830





LEVEL OF SERVICE

Recruitment and selection

Human Resources staff provide specialized assistance to departments throughout the recruitment process, including developing job descriptions, advertisements and interview questions, conducting testing and interviews and completing the onboarding process. Each individual recruitment process can consume many hours of staff time from making interview arrangements to onboarding the new employee. We average approximately 25-30 open recruitments at a time, in addition to ongoing temporary and casual recruitments throughout the year.

Training and employee development

Human Resources coordinates the delivery of the City's internal training program, offering a broad range of professional development training courses each year. The City's training program encourages staff to develop and enhance their skills by taking part in the online or in-person courses offered each year. Course topics include emotional intelligence, conflict resolution and equity, diversity and inclusion (EDI), in addition to computer courses for municipal and MS Office programs. The Occupational Health and Safety section oversees an extensive safety training program that ensures our staff are trained to perform their jobs safely and can identify and address hazards in their work environment. The City sponsors staff for programs through Leadership Vancouver Island (LVI) and the Local Government Management Association's certificate program. In 2023, we had four graduates complete the LVI program and three more staff are scheduled to begin the program later this year.

Employee and labour relations

Maintaining a good labour relations climate is important for running a safe and efficient operation. Most of the City's employees are members of either the Canadian Union of Public Employees (CUPE) Local 401, or the International Association of Fire Fighters (IAFF) Local 905. Human Resources provides advice to managers on the application and interpretation of the City's two collective agreements and the Management Bylaw. Much of the work to maintain good labour relations is done through other managers, with advice from Human Resources staff who also deal directly with union leaders on many issues such as grievances, policy issues and safety concerns. The HR department also maintains several employment-related policies and addresses any Human Rights, respectful workplace, disability management and other employment issues when they arise. Human Resources oversees the City's annual service recognition program, and in 2023

we have 114 staff being recognized for service milestones of between five and 30 years of service with the City.

Job classification and reclassification

Human Resources supports the Job Evaluation program for the City's CUPE-affiliated staff, arranging for meetings of the Evaluation Committee, participating in the evaluation process, implementing recommendations from that committee and serving on the Job Evaluation Steering Committee. We also assist managers, when developing new exempt positions, to ensure that the position is properly classified and compensated based on internal and external factors.

Compensation and benefits administration

Human Resources administers the Management Bylaw and other policies that govern all aspects of employment, including the remuneration and terms and conditions that pertain to non-unionized staff. We administer benefits programs for all employee groups as well as elected officials and have responsibility for input and upkeep of all employee records. The Occupational Health and Safety section oversees the provision of a confidential Employee and Family Assistance Program (EFAP) for staff. The EFAP provides support for staff dealing with both work-related and personal challenges. It also provides a response to critical incidents, meeting onsite with City staff who have experienced trauma through their work, as a means of helping them to cope with sudden, unforeseen events.

Occupational health & safety, and disability management

Human Resources leads the health and safety function on behalf of the City, with the support of the dedicated safety committee members, supervisors and management staff who promote a safe work environment and safe work practices for our staff. The City is a COR-certified employer through WorkSafe BC's Certificate of Recognition (COR) program.

Human Resources is also the main point of contact for WorkSafe claims management and for staff who require temporary or permanent accommodation in their work duties because of illness or injury. We work with management and union representatives, the employee and the employee's physician to identify suitable work opportunities wherever possible, to assist the employee in returning to meaningful, productive work that does not conflict with their medical restrictions.

2023 ACHIEVEMENTS

The Human Resources department, while short staffed, has still managed to accomplish a considerable number of important projects in 2023. Driven largely by recruiting challenges to replace departed staff, we restructured the Human Resources section of our department to a model with one HR Manager (down from three) and more HR Advisors. Our new model will enable us to develop staff within the department instead of having to rely on external recruitment to fill our mid- to senior departmental roles. In the Occupational Health and Safety section, we are adding an Associate to assist with the disability management workload and free up the Manager for new initiatives in supporting mental health that are currently underway.

Unit4 was identified as the City's new Enterprise Resource Planning (ERP) provider, to replace the aging SAP system, and HR staff have been actively involved in the work necessary for the transition. We have been working with consultants to help identify our current practices and what our future needs will be in the HR/Payroll and Benefits areas. The consultants will then build the new system, which our staff will then test and implement. A separate module for Talent Management will be implemented later.

We worked with a consultant to create an 11-module HR leadership principles program focused on key human resources topics. Designed for both new and existing exempt leaders, this program will help to promote consistency in our response to issues across all departments and is expected to debut this fall. Additionally, we will be providing more advanced EDI training later this year to build on what has been provided to staff for several years already. That, along with providing additional training opportunities on Indigenous history, helps to ensure that our staff remain informed as the work world evolves around them.

Council undertook a process to select a new Chief Administrative Officer to replace Jake Rudolph, who retired in July. Human Resources worked with the Mayor's Office and Legislative Services to coordinate with the external executive search firm in arranging candidate reviews and interviews.

In recruitment, in addition to 2023 being another very busy year in general, we dedicated six full days to recruiting twenty-one new Fire Fighters for Nanaimo Fire Rescue. Sixty applicants were screened during this time, in a mix of in-person and remote interviews.

The compensation review for exempt staff was completed in early 2023. There were few adjustments required since the previous review was done in 2018/19, and those that were made primarily related to departmental structure changes that resulted in job changes. This indicates that the compensation model for exempt staff is working as intended.

Working with a small team of managers from other departments, we successfully negotiated a three-year collective agreement with CUPE Local 401. The agreement, covering the period from January 1, 2023 through December 31, 2025 was made entirely gender-neutral and is reflective of settlements made in other local governments on Vancouver Island this past year.

The Job Evaluation program for our CUPE-affiliated staff has been updated after having been in operation for nine years. Human Resources staff, with the support of the Job Evaluation Steering Committee, are identifying and addressing outliers – jobs for which one or more ratings appear to be unusually high or low when compared to those of similar jobs – when positions become vacant. The jobs are then posted “subject to Job Evaluation” to ensure there is a proper review of the job, with a view to maintaining the integrity of the job evaluation plan. We are analyzing the various factors in the plan, after years of experience with it, to improve notes to raters and assist in making the evaluation process smoother and less time consuming. There is an increasing number of new jobs requiring initial evaluation, and our goal is to make sure the Job Evaluation Committee has the best available information to use in the evaluation process.

The Remote Work Arrangement policy was updated to assist in tracking and reporting of statistics and to make it more evenly applied. The City provides hybrid remote work opportunities, in which staff may be permitted to work remotely part time and in the office for the remainder. Remote work continues to be a key element of our recruitment and retention efforts, as both existing and potential staff identify this as a significant factor for them in their choice of work.

2024 OPPORTUNITIES

The continuation of the ERP project through 2024 and into 2025 will dominate the departmental workload. As we progress from conceptual design through development, the demands on departmental staff will intensify. When we reach the testing phase, we will utilize additional HR staff to ensure others are familiar with the product from the ground up, and to support succession planning within the department. As we begin to look more at a Talent Management module to support and track our training initiatives, even more HR staff will be involved. Despite the considerable additional workload created by this project, staff are committed to making sure the project is a success and that the new Unit4 ERP will support our human resources and payroll processes for years to come.

The collective agreement with the Fire Fighters' union, IAFF Local 905, expired at the end of December 2022. In accordance with labour law in British Columbia, the collective agreement remains in force until the parties either bargain a new collective agreement or have one established for them by a third party through a process called interest arbitration. Because of the way provincial patterns are set, negotiations may not commence by the end of 2023 which means that the renewed collective agreement, when signed, will already have some portion that is already spent, which is not uncommon.

Throughout the HR department, we are looking for ways to improve accessibility of our information for staff. A key initiative for the coming year is to work with the IT department to convert existing documents to web-based forms. Both our onboarding processes and many of our safety-related documents will undergo this transformation to make them more easily readable and capable of being completed using a mobile device.

Another Occupational Health and Safety initiative will be conducting a complete inventory of our Workplace Hazardous Materials Information System/Safety Data Sheet (WHMIS/SDS) database to ensure that we have all products currently in use at the City properly documented. This system is designed so that staff can readily identify the hazards associated with products we use (e.g., janitorial supplies, fuel), how to protect against those hazards, and what to do in case of accidental exposure, ingestion, or spills of the products. As the City has grown, conducting an inventory helps us identify products which are no longer in use, products for which the information on file may be out of date, and products which may have come into use without appropriate documentation.



2024 KEY INITIATIVES

Initiatives

Strategic Priority: Implementing City Plan



IAP Priority Action #108 - Continue to provide and enhance opportunities, through the corporate training program and lunch-and-learns, for staff to increase their understanding of First Nations history and general cultural competency.

Strategic Priority: Governance and Corporate Excellence

- Continuation of ERP project
- Negotiations with IAFF
- Improve accessibility of HR information for staff
- Inventory of key safety documents



PROPOSED OPERATING BUDGET

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Approved Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| Revenues | | | | | | |
| Human Resources | \$ 9,836 | \$ 6,083 | \$ 6,144 | \$ 6,206 | \$ 6,267 | \$ 6,330 |
| Annual Operating Revenues | \$ 9,836 | \$ 6,083 | \$ 6,144 | \$ 6,206 | \$ 6,267 | \$ 6,330 |
| Expenditures | | | | | | |
| Human Resources | \$ 2,295,650 | \$ 2,425,830 | \$ 2,506,762 | \$ 2,591,306 | \$ 2,627,245 | \$ 2,671,477 |
| Annual Operating Expenditures | \$ 2,295,650 | \$ 2,425,830 | \$ 2,506,762 | \$ 2,591,306 | \$ 2,627,245 | \$ 2,671,477 |
| Net Annual Operating Expenditures | \$ 2,285,814 | \$ 2,419,747 | \$ 2,500,618 | \$ 2,585,100 | \$ 2,620,978 | \$ 2,665,147 |
| Staffing (FTEs) - Budgeted | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Approved Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| Expenditure Summary | | | | | | |
| Wages & Benefits | \$ 1,636,215 | \$ 1,765,087 | \$ 1,832,036 | \$ 1,876,519 | \$ 1,914,860 | \$ 1,947,474 |
| Services & Supply Contracts | 393,416 | 387,050 | 393,211 | 423,965 | 410,738 | 417,278 |
| Materials & Supplies | 225,869 | 231,623 | 238,601 | 246,734 | 256,682 | 260,880 |
| Utilities | - | - | - | - | - | - |
| Internal Charges & Other | 40,150 | 42,070 | 42,914 | 44,088 | 44,965 | 45,845 |
| Debt Servicing | - | - | - | - | - | - |
| Grants & Subsidies | - | - | - | - | - | - |
| Annual Operating Expenditures | \$ 2,295,650 | \$ 2,425,830 | \$ 2,506,762 | \$ 2,591,306 | \$ 2,627,245 | \$ 2,671,477 |

2023 wages & benefits reflect 2022 wage rates as contract negotiations were completed after adoption of 2023 - 2027 Financial Plan