

2023

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 & safety, and disability management.



The Human Resources department also performs a number of other key functions within the City, which include organizing social and wellness activities, recognizing long-service employees and overseeing the City’s security ID card program.

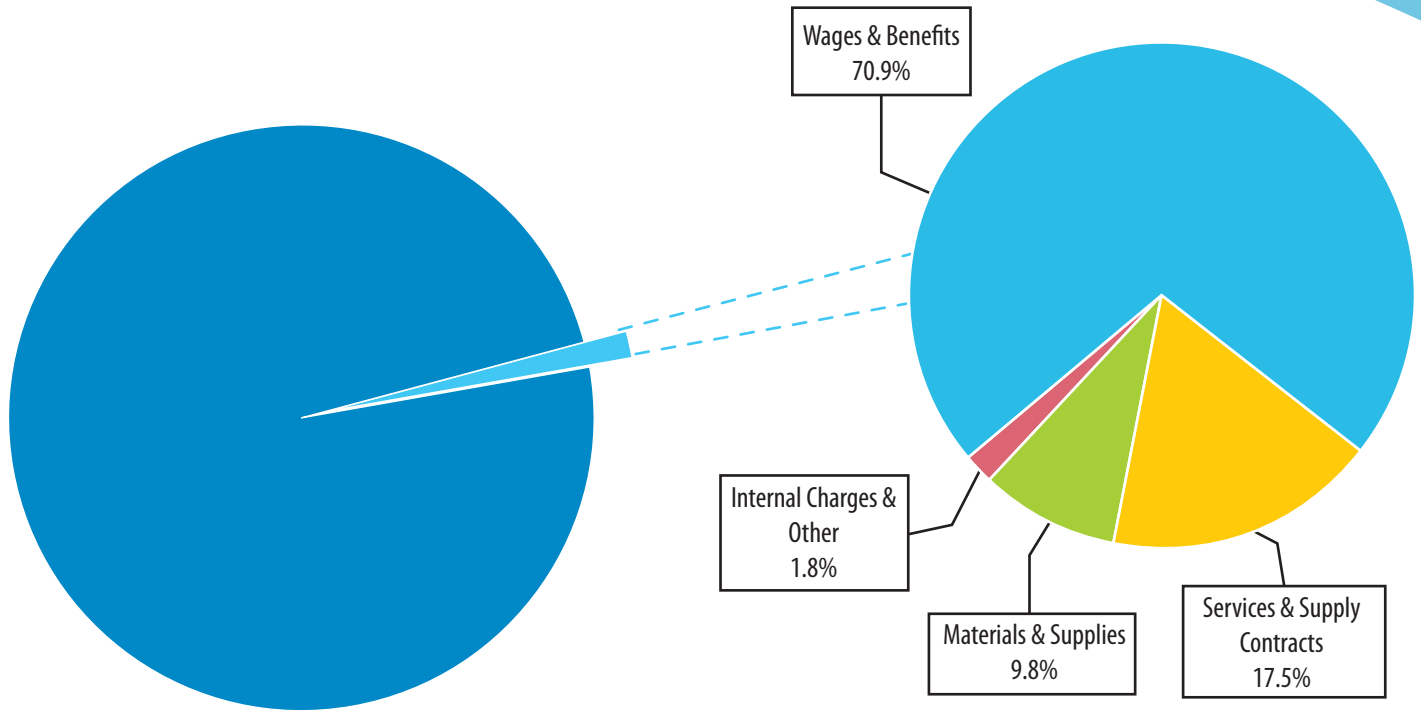
Ensuring that departments have the right number of people performing the right kinds of jobs at the right time is the basic function of the Human Resources department. We help the City remain responsive to emerging workforce trends in order to meet the needs of our staff as well as the public’s expectations for safe, efficient, cost-effective services.

Human Resources serves as the central point through which workforce challenges are discussed and addressed, so the City maintains a consistent response across all of its operations. Issues such as child and elder care, remote work, various post-Covid revised work practices and the changing generational make-up of our employee complement 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.

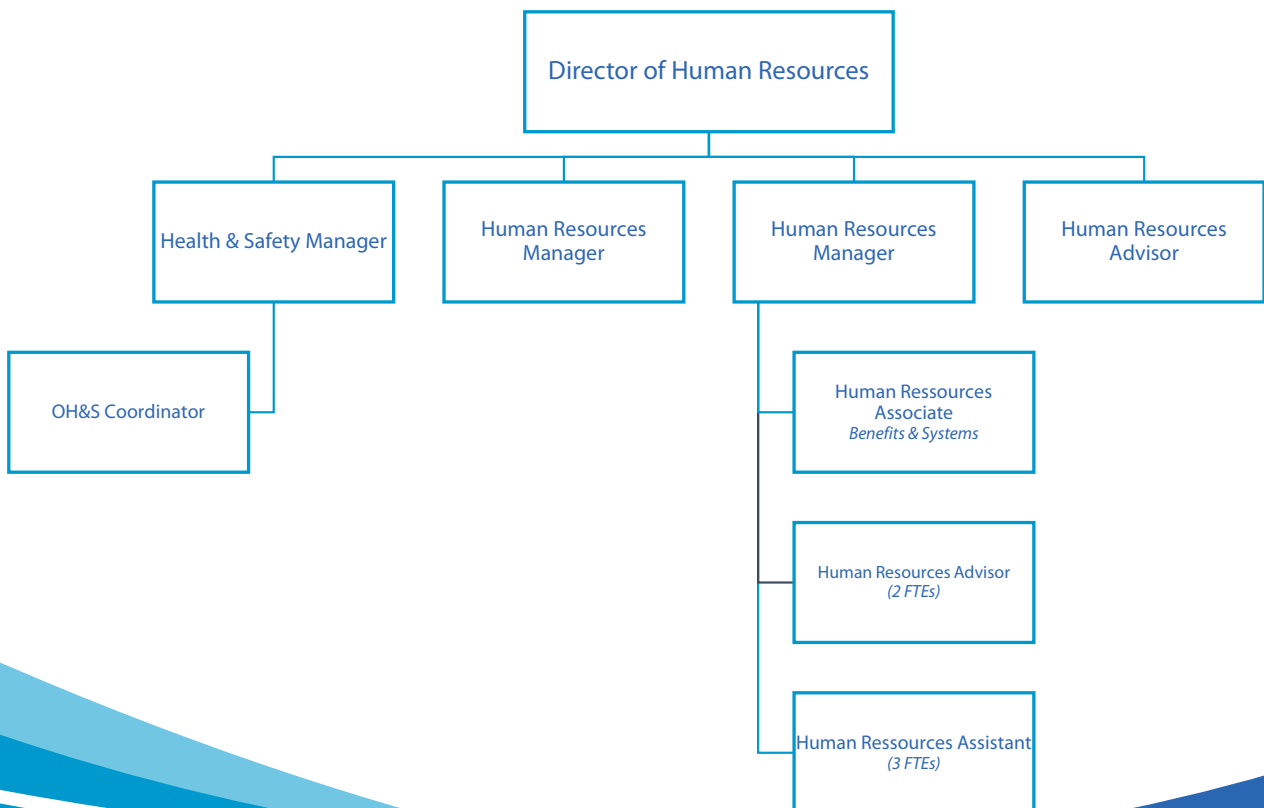


As the City continues to grow, we have to ensure that we have the right number of qualified staff in place to maintain existing service levels. Human Resources assists the City’s other departments in acquiring and developing staff, and maintains job descriptions for more than 200 distinct jobs for this purpose. We have a robust employee training program that responds to current and emerging training needs, and provides opportunities for employees to prepare for future career progressions.

DEPARTMENT'S SHARE OF THE BUDGET



Operating Expenditure Budget:
\$ 2,142,239



LEVEL OF SERVICE

Recruitment and selection

Human Resources staff provide specialized assistance to departments throughout the recruitment process, including developing job advertisements and interview questions, conducting interviews and reference checks, and completing the onboarding process. When one includes making interview arrangements and notifying unsuccessful candidates, each individual recruitment process can consume many hours of staff time. The department has multiple recruitment processes underway at any given time.

Training and employee development

Human Resources coordinates the delivery of the City's internal training program, offering a broad range of skill- and career-building training courses each year. The City's training program is built around developing the core competencies within staff to make them more comfortable with the challenging aspects of their existing jobs as well as preparing them to take on new jobs in the future. Annual offerings include: resiliency; diversity & inclusion; conflict resolution; and emotional intelligence in addition to various computer courses, safety training and supervisory/management skills development. We also sponsor staff to take programs through Leadership Vancouver Island and the Local Government Management Association's certificate program.

Employee and labour relations

Maintaining a good labour relations climate is important for running a safe and efficient operation. 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, though Human Resources staff deal directly with union leaders on many issues such as grievances, health & safety, and policy issues. The department also maintains a number of employment-related policies and addresses any Human Rights, respectful workplace, disability management and other employment issues when they arise.

Job classification and reclassification

Human Resources supports the Job Evaluation program for the City's CUPE-affiliated employees, arranging for meetings of the Evaluation Committee, 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. Human Resources maintains and updates job descriptions for all 200+ unique roles within the City.

Compensation and benefits administration

Human Resources administers the Management Bylaw and other policies that govern all aspects of employment, including the remuneration, terms and conditions that pertain to non-unionized employees. We administer benefits programs for all staff groups as well as elected officials. The City also provides Employee and Family Assistance Program coverage to its employees, to assist them in accessing confidential services for dealing with many of life's challenges.

Occupational health & safety, and disability management

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

Human Resources is also the main point of contact for employees who require temporary or permanent accommodation in their work duties as a result 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 aligns with their medical restrictions.

2022 ACHIEVEMENTS

The Human Resources Department started 2022 continuing the work started in 2020 and running through all of 2021, responding to the workplace realities presented by Covid. Like many other local governments and senior levels of government, the City implemented a Covid vaccination policy and rapid testing program as an additional level of protection for staff and customers against the symptoms and complications from catching Covid. Staff who were not fully vaccinated participated regularly in a mandatory rapid testing program. The program was eventually expanded to include vaccinated staff, though on a voluntary basis only. As the provincial government relaxed restrictions, repealed orders and made rapid testing kits available to the general public, the City repealed its policy. Many of the other measures, such as masks, hand sanitizer and Plexiglas shields remain in place or available at City facilities.

As Covid restrictions eased, HR was able to reinstitute a number of our much-anticipated events, which had been curtailed for the past two years. The annual Employee Service Recognition dinner was held in June for those with service milestones in 2020 and 2021 that were missed due to the pandemic, and we expect to have the event again in Fall 2022 to be back on track. In addition to this major event, various events (Lunch-and-Learns and Sports Nights) were held again as well as the Employee Family picnic which is organized by the Social Committee. This year also saw the return of the annual Occupational Health & Safety BBQ.

Human Resources participated in three more Requests for Proposal in 2022. The first two were department-specific, for our benefit broker and our recognition product supplier. The third, for the Enterprise Resource Planning system (ERP) replacement, is considerably more significant and entailed many, many more hours of staff time across a number of City departments.

We are on a record pace for recruitment in 2022, achieving 100 job postings by mid-June. The annual record for the department was set in 2021 at 139, and the trend over the past few years has reflected greater recruitment activity in general. The vast majority of these

recruitments have been handled virtually, which has saved both time and expense for the City. Virtual interviews also reduce greenhouse gas emissions associated with bringing candidates and selection committees together for interviews. When recruitment is strong, there are consequential demands elsewhere in HR, from job description changes to employee file creation and position management within the City's existing ERP system.

One of the holdovers from Covid has been the formalization of a Remote Work Arrangement policy. Dozens of City staff worked from home during the pandemic in order to minimize direct staff interactions with each other and the public and to ensure we could physically distance from each other. It was also an effective method of keeping the workforce healthy, and greatly reduced the possibility of outbreaks. A key component in continuing the practice has been ensuring that service levels are maintained or enhanced. At the same time, developing a formal policy has enabled us to shore up expectations regarding information storage, privacy, health & safety and a handful of other workplace practices. This initiative has helped support employee mental wellbeing, and has proven to be a selling feature for prospective candidates for jobs at the City.

In the Spring, Council approved a targeted Downtown Safety program that, among other things, created a new Community Safety Officer role. This led to the recruitment of twelve new Community Safety Officers, as well as the expansion of the Clean Team from Public Works and the creation of Park Attendants in the Downtown-area parks. Human Resources' support for the initiative includes recruitment, developing job descriptions and working to negotiate Letters of Understanding for the three separate roles.

Within HR itself, we have had four vacancies arise (33% turnover) in 2022 all within the first eight months of the year; one resignation from parental leave, one transfer to another department at the City, and two resignations for new jobs elsewhere. We have taken the opportunity to reassign some tasks within the department and have brought on three new staff, through whom we can have fresh eyes examining our internal processes for potential improvement.

2023 OPPORTUNITIES

The City's collective agreements with both CUPE Local 401 and IAFF Local 905 expired at the end of 2022. Collective bargaining can be a challenge during periods of economic uncertainty, as each party's view on how to read and respond to inflationary indicators can make finding common ground more difficult than usual. Forecasting the length of time until the economy begins to settle and stabilize can add to this uncertainty, and leave each party more risk averse than in years with low to moderate inflation. The City will consider whether to propose deferring bargaining until economy settles, recognizing the agreement will be retroactive. An alternative may be to seek shorter collective agreements as a hedge against misreading economic indicators.

Similarly, the non-union staff compensation review is due. Under the terms of the Exempt Salary Administration Policy, the City conducts a salary survey every three years to ensure our compensation levels remain competitive. While this should have occurred in 2022, it was operationally infeasible to do so. Staff may look to have the policy amended from every three years to every four years, so that each Council will only need to address this matter once during its term.

As we get our new departmental staff trained and workloads rebalanced, the opportunity to continue updating

existing administrative policies may re-emerge from its currently dormant state. Almost one third of the administrative policies managed through Human Resources were repealed before staffing and workload pressures diverted our resources to core functions of recruitment, health & safety and labour relations.



In 2023, we will have operated for a full year under the Remote Work Arrangement policy, though remote work was in place for almost two years prior to the policy's adoption due to Covid response measures. While remote work is not practicable for many jobs at the City, the policy has proven to be a key tool in remaining competitive in attracting new employees to the City, and many prospective candidates ask specifically about whether such opportunities exist here. Future developments with this policy, based on the experience with other municipalities, could be shared work areas and "hoteling" office space – booking available spaces much as we do meeting rooms, to accommodate multiple users of the same space. This can help reduce the need for reconfiguring office space as the City grows and new jobs are created. It also makes use of space that would otherwise remain vacant due to staff working remotely.





2023 KEY INITIATIVES

City Plan

Initiative	Connected Goal
Settling employment terms and conditions for all staff (bargaining, salary survey).	    
Municipal Safety Assoc. mental health program development.	

Operational

- ERP replacement project continuation.

City Plan: Nanaimo Reimagined Five City Goals



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A GREEN NANAIMO:
Resilient & Regenerative Ecosystems
- 
A HEALTHY NANAIMO:
Community Wellbeing & Livability
- 
A CONNECTED NANAIMO:
Equitable Access & Mobility
- 
AN EMPOWERED NANAIMO:
Reconciliation, Representation & Inclusion
- 
A PROSPEROUS NANAIMO:
Thriving & Resilient Economy

PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Human Resources	\$ 10,461	\$ 9,836	\$ 9,935	\$ 10,034	\$ 10,133	\$ 10,236
Annual Operating Revenues	\$ 10,461	\$ 9,836	\$ 9,935	\$ 10,034	\$ 10,133	\$ 10,236
Expenditures						
Human Resources	\$ 2,162,823	\$ 2,142,239	\$ 2,178,862	\$ 2,227,191	\$ 2,294,418	\$ 2,320,380
Annual Operating Expenditures	\$ 2,162,823	\$ 2,142,239	\$ 2,178,862	\$ 2,227,191	\$ 2,294,418	\$ 2,320,380
Net Annual Operating Expenditures	\$ 2,152,362	\$ 2,132,403	\$ 2,168,927	\$ 2,217,157	\$ 2,284,285	\$ 2,310,144
Staffing (FTEs) - Budgeted	12.0	12.0	12.0	12.0	12.0	12.0

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 1,543,735	\$ 1,519,474	\$ 1,549,863	\$ 1,580,862	\$ 1,612,480	\$ 1,644,727
Services & Supply Contracts	377,702	373,916	372,776	380,804	403,754	399,327
Materials & Supplies	203,106	209,969	216,575	225,082	236,615	233,931
Utilities	-	-	-	-	-	-
Internal Charges & Other	38,280	38,880	39,648	40,443	41,569	42,395
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Annual Operating Expenditures	\$ 2,162,823	\$ 2,142,239	\$ 2,178,862	\$ 2,227,191	\$ 2,294,418	\$ 2,320,380

Proposed Changes

A business case for a HR Associate: Occupational Health & Safety Support position has been prepared for Council's consideration for inclusion in the 2023 – 2027 Financial Plan.