

CITY ADMINISTRATION

Human Resources

2022 Business Plan

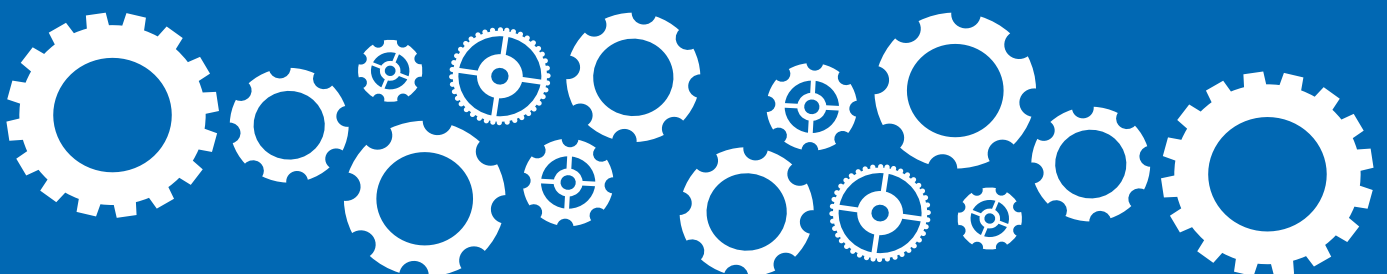


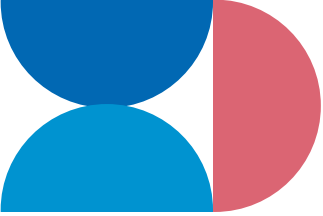
DEPARTMENT OVERVIEW

The Human Resources 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.





DEPARTMENT OVERVIEW

The Human Resources department also performs a number of key functions within the City, which include social and wellness activities, recognition of long-service employees, and oversight of the City's security ID card program.

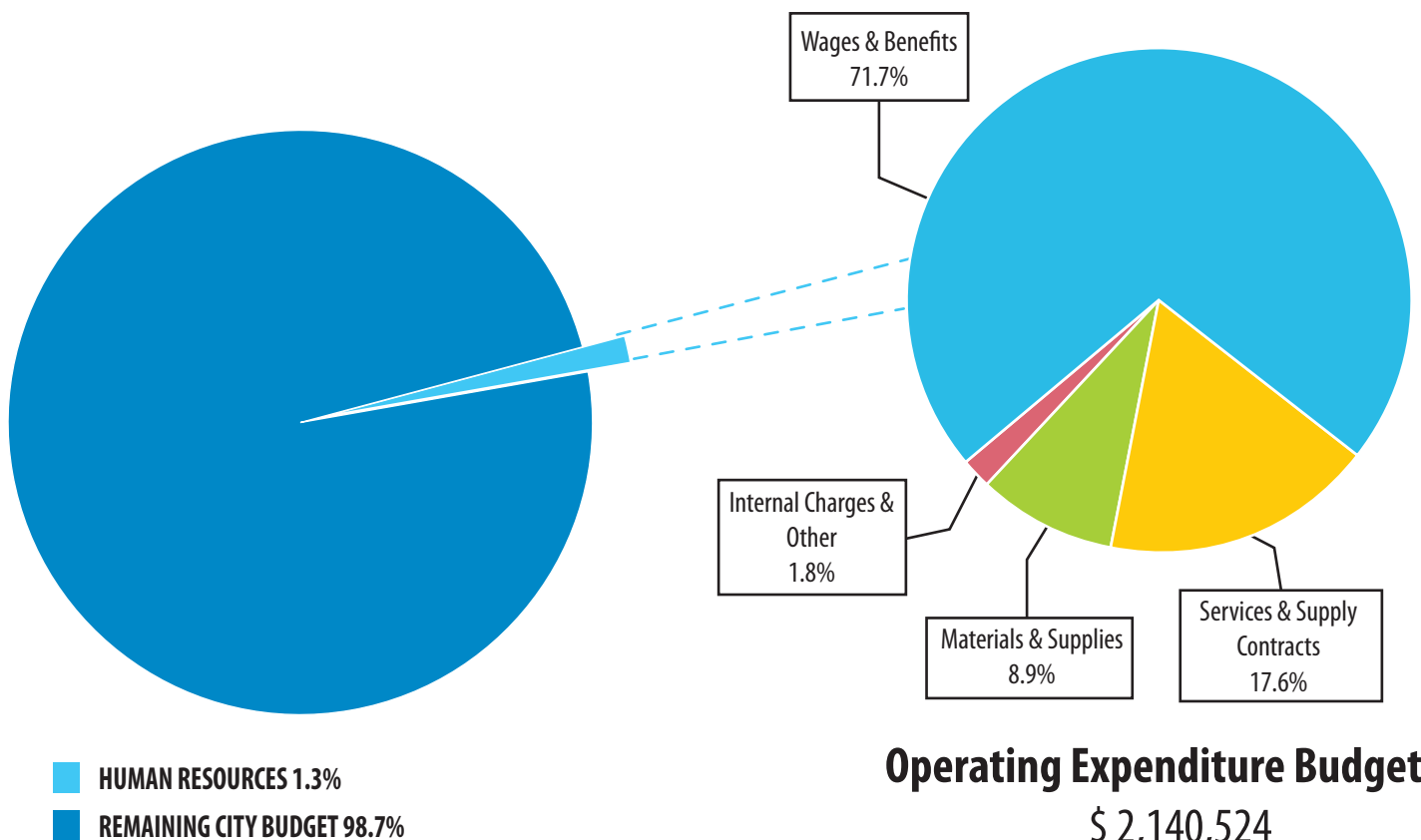
Ensuring that departments have the right number of people performing the right kinds of jobs at the right time is the basic function of the Human Resources department. In an ever-changing work environment, the City must remain responsive to emerging workforce trends in order to meet the needs of our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

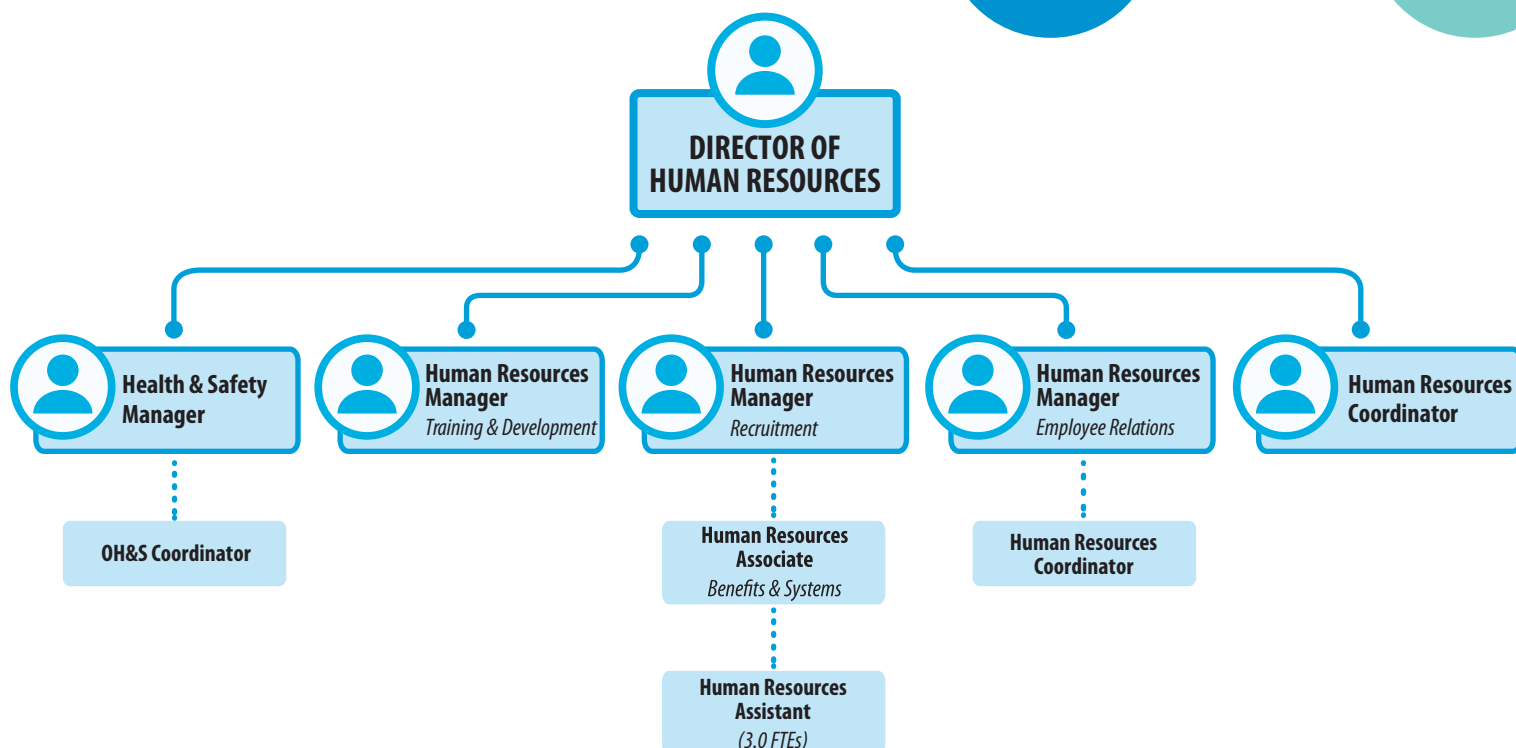
Human Resources serves as the central point through which workforce challenges are discussed and addressed, so the City maintains a consistent response

across all its operations. Issues such as child and elder care, finding an appropriate work/life balance and the changing generational makeup of our employee complement are creating new challenges for the City. Our response to these issues impacts our marketability as an employer; done correctly, it 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 maintaining staff across the more than two hundred unique jobs within the City. 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 development.

DEPARTMENT'S SHARE OF THE BUDGET





LEVEL OF SERVICE

Recruitment and selection

Human Resources staff provide specialized assistance to departments throughout the recruitment process, including developing advertisements and interview questions, conducting interviews and reference checks, and completing the on-boarding process. When one includes making interview arrangements and notifying unsuccessful candidates, each selection process can consume many hours of staff time to fill each vacancy and we often have multiple selection processes ongoing at any one 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 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 various computer courses, safety training and supervisory and 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 to running a safe and efficient operation. Human Resources provide advice to other managers on the application and interpretation of the City's two collective agreements. Much of the work is done through other managers, though Human Resources staff also deal directly with Union leaders on many issues as well, such as grievances or policy issues. The department also maintains a number of employment-related policies and addresses any human rights, respectful workplace and other employment issues when they arise.



LEVEL OF SERVICE

	2019	2020 (COVID)	2021 (YTD Jun 30)
Number of Positions Filled	217	156	75
Number of Course Enrollments	831	471	498
Number of Incidents (First Aid, Medical Aid, Lost Time)	99	73	30

Job classification and reclassification

Human Resources supports the Job Evaluation program for its CUPE-affiliated employees, arranging 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 bylaw and policies that govern all aspects of employment, including the remuneration and terms of employment for non-unionized employees. We administer benefits programs for a handful of different 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 and safety, and disability management

Human Resources leads the health & safety function at the City, with the support of dozens of dedicated safety committee volunteers and management staff who promote a safe work environment 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 a 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 meets with their medical restrictions.



2021 ACHIEVEMENTS

The Human Resources (“HR”) department devoted a significant amount of time and energy to assisting the organization to implement the City’s re-opening plan in the wake of COVID-19. This involved reintegrating dozens of employees who had worked remotely, on a part-time or full-time basis, throughout the pandemic and others who had been redeployed to other duties. This work included ensuring workstations met all WorkSafe BC and Provincial Health guidelines in order to allow for a safe return to work for staff, and dealing with actual or potential COVID-19 exposures within our organization.

We also took the opportunity to update administrative policies that are managed by HR, in conjunction with a similar project undertaken by the Legislative Services department to address Council policies. Through this process, two-thirds of our approximately fifty administrative HR policies were identified for amendment, while the remaining one-third were recommended for repeal as being outdated or simply duplicating an existing collective agreement term or a bylaw. The remaining policies are now in a consistent format and are part of an enhanced record keeping system that will ensure they are reviewed regularly to maintain their currency.

In Occupational Health & Safety we continued our focus on trying to reduce the frequency and duration of lost time incidents, including those related to employees’ mental health and wellbeing, which has been an emerging trend in the contemporary workplace.

The HR department is taking part in the Records Management Project as one of four pilot project departments – those who are going first in migrating to the new Electronic Document Records Management System (EDRMS). In 2021 we have contributed to this

project by reorganizing our department records and establishing a variety of new record keeping processes in accordance with the newly-established Records Classification and Retention Schedule (RCRS) and policies.

Recruitment has continued at a steady pace, and on the training and development front, the move toward more online training has enabled staff to maintain their certifications or obtain or enhance their skills during the pandemic.

Collective bargaining with IAFF Local 905 is anticipated for Q4 in 2021. It has been delayed due to a number of factors, including the transition to a new Fire Chief and further movements within the fire management structure. The agreement expired at the end of 2019, but continues in force until a new agreement is reached.

The HR department also issued Requests For Proposals for the City’s Benefit Plan and Employee & Family Assistance Program (“EFAP”) providers in 2021. Both of these required a significant investment of time on the part of many HR staff who worked with Purchasing to ensure the City obtained good services at a good value. Our new EFAP provider started with us on May 1st, while we maintained our existing Benefit Plan provider.

A number of individual wellness activities were organized, respecting the Provincial Health orders, as a way of keeping staff connected and engaged. Additional wellness/social activities are being planned for later in 2021 as the restrictions on gatherings and activities are expected to ease. While our annual employee service recognition event was postponed in 2020, we hope to be able to resume this event in late 2021.



2022 CONSIDERATIONS & OPPORTUNITIES

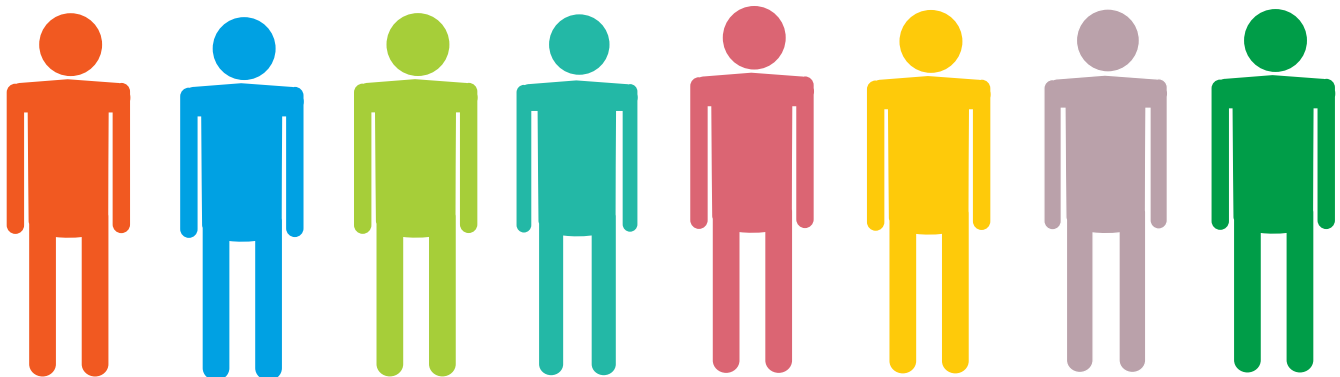
With the expectation of the workplace getting back to or close to pre-pandemic conditions, we will be taking advantage of what we learned during COVID-19 in a number of areas.

HR has made use of remote interviews for a number of years prior to the pandemic, and will continue this in situations where it can help to speed up the recruitment process and avoid unnecessary travel for candidates, especially those from off the Island. Similarly, where course delivery has proven to be successful, online training opportunities for staff have helped reduced the cost of training to the organization and made the training more accessible for staff.

We will continue health and safety initiatives geared towards identifying mental health challenges in the workplace and supporting those who are experiencing difficulties in this regard. Many of the City's management group have already completed the Workplace Mental Health Leadership program through Queen's University, and the City's new EFAP provider offers many more additional resources to support managers and staff through these challenges.

The collective agreement with CUPE Local 401 expires at the end of 2022, so bargaining preparations will begin in mid-2022. The existing collective agreement has a four-year term, 2019 - 2022.

The Records Management Project will continue on its next steps, which involve end-user adoption of the new Laserfiche environment in which records will be kept, as well as the ongoing task of importing existing records into this new environment. At this stage, the pilot program project will be nearing completion, and HR will manage its records exclusively in the Laserfiche environment and participate in the 'lessons-learned' portion of the pilot project. Information gathered during these steps will assist with the corporate-wide implementation of the project.



KEY INITIATIVES FOR 2022

Q1

Records Management

Import records and full implementation (through to Q3)

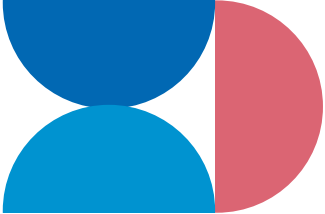
IAFF Collective Agreement

Completion of Fire bargaining, print new collective agreement

Q3

CUPE Collective Agreement

Prepare for bargaining with CUPE



PROPOSED OPERATING BUDGET

	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Human Resources	\$ 4,907	\$ 10,461	\$ 10,566	\$ 10,671	\$ 10,778	\$ 10,886
Annual Operating Revenues	\$ 4,907	\$ 10,461	\$ 10,566	\$ 10,671	\$ 10,778	\$ 10,886
Expenditures						
Human Resources	\$ 2,140,960	\$ 2,140,524	\$ 2,159,462	\$ 2,203,560	\$ 2,274,643	\$ 2,312,328
Annual Operating Expenditures	\$ 2,140,960	\$ 2,140,524	\$ 2,159,462	\$ 2,203,560	\$ 2,274,643	\$ 2,312,328
Net Annual Operating Expenditures	\$ 2,136,053	\$ 2,130,063	\$ 2,148,896	\$ 2,192,889	\$ 2,263,865	\$ 2,301,442
Staffing (FTEs) - Budgeted	12.0	12.0	12.0	12.0	12.0	12.0

PROPOSED OPERATING BUDGET



	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 1,512,827	\$ 1,534,802	\$ 1,565,495	\$ 1,596,810	\$ 1,628,748	\$ 1,661,318
Services & Supply Contracts	377,319	377,702	359,758	365,390	395,512	385,566
Materials & Supplies	213,110	189,740	195,161	201,541	209,765	223,697
Utilities	-	-	-	-	-	-
Internal Charges & Other	37,704	38,280	39,048	39,819	40,618	41,747
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Annual Operating Expenditures	\$ 2,140,960	\$ 2,140,524	\$ 2,159,462	\$ 2,203,560	\$ 2,274,643	\$ 2,312,328