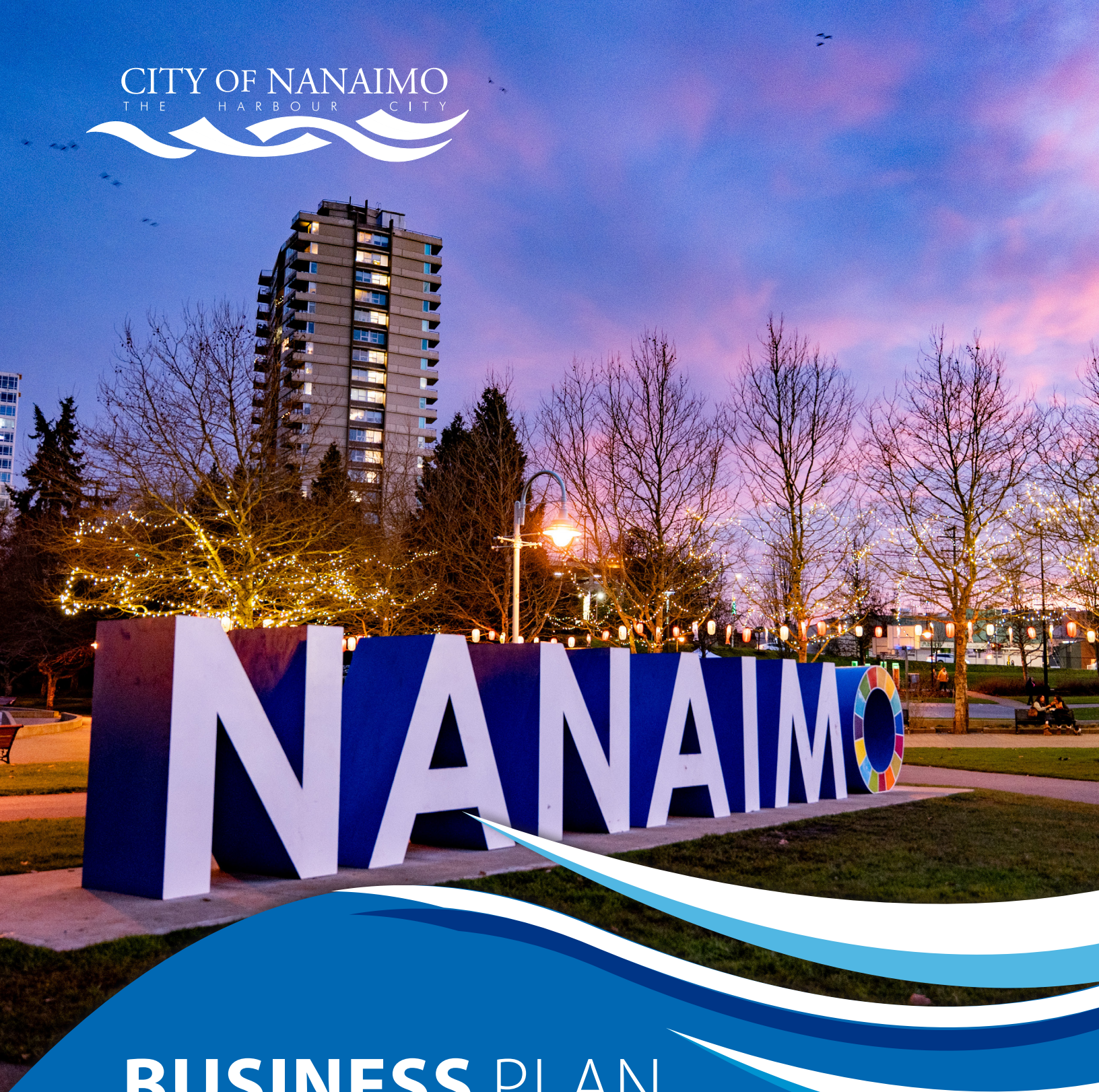
CITY OF NANAIMO
THE HARBOUR CITY



BUSINESS PLAN 2027

Human Resources
ADMINISTRATION

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 Development
- Occupational Health and Safety and Disability Management
- Employee and Labour Relations
- Job Classification and Reclassification
- Compensation and Benefits Administration

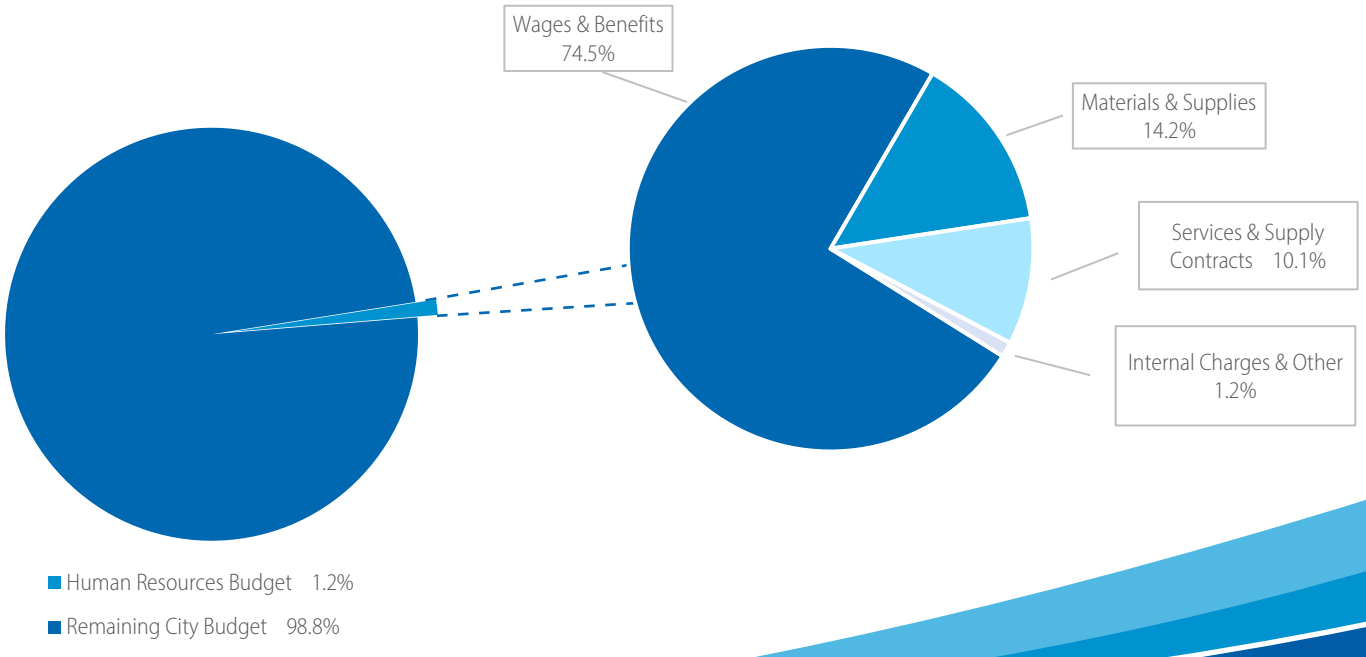
The HR department performs several other key functions within the City, which include organizing social and wellness activities, recognizing long service and retiring staff and overseeing the City's security identification card program.

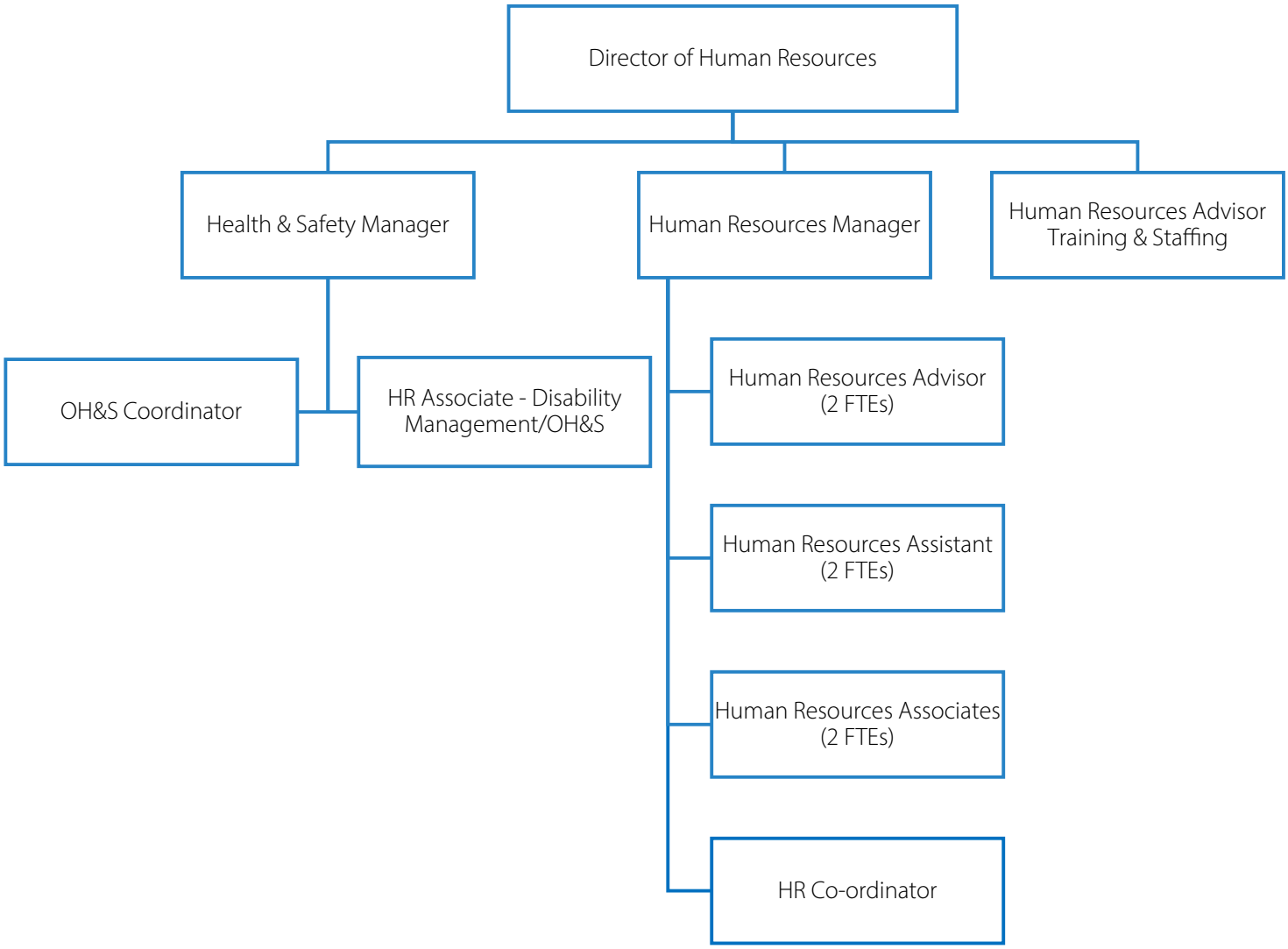
As the City continues to grow, one of our key roles is to ensure that we have the right number of qualified staff in place to maintain existing service levels. We help the City remain responsive to emerging workforce trends to meet the needs of our managers and staff, as well as the public's expectations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

To ensure the City maintains a consistent response across all its operations, HR serves as the central point through which workplace challenges are discussed and addressed. 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 340 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 Operating Expense Budget: $2.8 M




Director of Human Resources
Health & Safety Manager
Human Resources Manager
Human Resources Advisor Training & Staffing
OH&S Coordinator
HR Associate - Disability Management/OH&S
Human Resources Advisor (2 FTEs)
Human Resources Assistant (2 FTEs)
Human Resources Associates (2 FTEs)
HR Co-ordinator

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 corporate 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 online or in-person courses offered each year. Course topics include aboriginal awareness, time management, conflict resolution, mindfulness and equity, diversity and inclusion (EDI), in addition to computer courses for municipal and Microsoft 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.

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 2027 we have 81 staff being recognized for service milestones between five and 50 years with the City, including 16 staff with over 30 years of service.

Job Classification and Reclassification

Human Resources supports the joint Job Evaluation Plan for the City's CUPE-affiliated staff by arranging meetings for the Job 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.

2026 ACHIEVEMENTS

Staff within the department continued work on the conversion to a new Enterprise Resource Planning (ERP) system, which will replace the existing SAP system. Human Resources will utilize the new system, Unit4, for managing relationships with employees including maintaining contact information, benefit allotments, training records, and salary information.

The Human Resources department had worked extensively with Nanaimo Fire Rescue to review and revamp the selection process for Fire Fighters and rolled out that updated program in early 2026. The selection process involves multiple stages including a psychometric assessment, an extensive physical skills assessment, a pre-employment medical, a panel interview and reference checking. Each segment was looked at with a view towards ensuring that everything asked of the candidates was indeed bona fide, and to ensure that we were able to attract a wide variety of candidates. Four candidates were hired.

On the Health and Safety front, the City underwent its triennial external audit conducted under WorkSafe BC's Certificate of Recognition (COR) program. This initiative is supported by WorkSafe BC and the BC Municipal Safety Association and relies on internal audits conducted by trained staff in the intervening two years. Maintaining our COR certification leads to a 10% reduction in our WorkSafe BC premiums and results in a substantial cost savings to the City.

Safety training, injury prevention and psychological safety continue to be a priority with over 32 safety and mental health related courses held and over 300 staff participating.

Each year the City's corporate training program sponsors staff in a variety of longer-term training programs. In 2026, two staff completed the Leadership Vancouver Island program, five were nominated to attend the LGMA Supervisor's Essentials online course and three were nominated to attend the Advanced Supervisor's Essential online course. Fourteen staff were nominated to take courses through Capilano University's School of Public Administration. In addition, the training program for Managers that was developed in house (HR Leadership Fundamentals) and rolled out in late 2025 was modified for online delivery in 2026. This enables us to more readily reach newly-hired/appointed Managers to ensure that all could access this training on a schedule that suited them best..

In 2026, Human Resources continued the Work Experience Student program, where one student nominated by Nanaimo-Ladysmith Schools and one nominated by Snuneymuxw First Nation were hired for a seven-week varied work experience program across different departments. The goal of the program is to provide some real-life job experience to high school students and expose them to the many different facets of local government. This in turn may kindle an interest in the local government sector as a potential employer. Human Resources staff manage the relationships with the students and work with the various host departments to develop work schedules and coordinate the logistics involved in moving the students between departments.

2027 OPPORTUNITIES AND CONSIDERATIONS

The ERP project is undergoing a staged launch, with finance and supply chain management modules coming on line in late 2026, to be followed by HR and Payroll modules in early 2027. All department staff are engaged in some way in the project, from testing and implementing the new system to developing new routines for workflow processes.

The agreement with IAFF Local 905 expires at the end of 2026. The 2025-2026 agreement was a roll over agreement, dealing only with wages and the parties have not yet discussed plans for bargaining into 2027. Much will depend on whether there are settlements occurring elsewhere in the province.

In 2027, our Health and Safety section will be focusing on the action plan developed from the WorkSafe BC's Certificate of Recognition (COR) external audit completed in 2026.

The corporate training and development program will again have new offerings for staff, in line with City Plan, in 2027.

2027 KEY INITIATIVES

Strategic Priority: Implementing City Plan
IAP Priority Action #108 - Continue to provide and enhance opportunities through the corporate training program for staff to increase their understanding of First Nations history and general cultural competency.
IAP Priority Action #112 - Organize a Work Experience Program that offers immersive learning experiences to high school students, with positions offered to one student from SFN and one student from Nanaimo-Ladysmith Schools.
Governance and Corporate Excellence
Implement new ERP system HR module as part of overall corporate project implementation.
Establish process for settling collective agreement with IAFF Local 905 after current agreement expires at end of 2026.
Continue implementing Occupational Health and Safety recommendations from 2026 COR audit.

PROPOSED OPERATING BUDGET

	2026 Approved Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget	2031 Draft Budget
Revenues						
Human Resources	$ 12,300	$ 6,800	$ 6,868	$ 6,937	$ 7,006	$ 7,076
Annual Operating Revenues	**$ 12,300**	**$ 6,800**	**$ 6,868**	**$ 6,937**	**$ 7,006**	**$ 7,076**
Expenditures						
Human Resources	$ 2,559,510	$ 2,757,414	$ 2,796,304	$ 2,886,473	$ 2,968,577	$ 3,021,575
Annual Operating Expenditures	**$ 2,559,510**	**$ 2,757,414**	**$ 2,796,304**	**$ 2,886,473**	**$ 2,968,577**	**$ 3,021,575**
Net Annual Operating Expenditures	**$ 2,547,210**	**$ 2,750,614**	**$ 2,789,436**	**$ 2,879,536**	**$ 2,961,571**	**$ 3,014,499**
Staffing (FTEs) - Budgeted	13.0	13.0	13.0	13.0	13.0	13.0

** For 2026 funding for the new CUPE contract and management increases is budgeted in committed contingency under Corporate Services*

	2026 Approved Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget	2031 Draft Budget
Expenditure Summary						
Wages & Benefits	$ 1,884,535	$ 2,053,600	$ 2,144,188	$ 2,212,446	$ 2,271,448	$ 2,332,923
Services & Supply Contracts	259,080	277,910	227,888	238,611	259,564	244,887
Materials & Supplies	385,495	392,839	390,513	401,051	402,525	408,050
Internal Charges & Other	30,400	33,065	33,715	34,365	35,040	35,715
Annual Operating Expenditures	**$ 2,559,510**	**$ 2,757,414**	**$ 2,796,304**	**$ 2,886,473**	**$ 2,968,577**	**$ 3,021,575**