



CITY ADMINISTRATION

Human Resources

2021 Business Plan



Human Resources

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.

Our core services include:

- 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.

In addition, the Human Resources department 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.

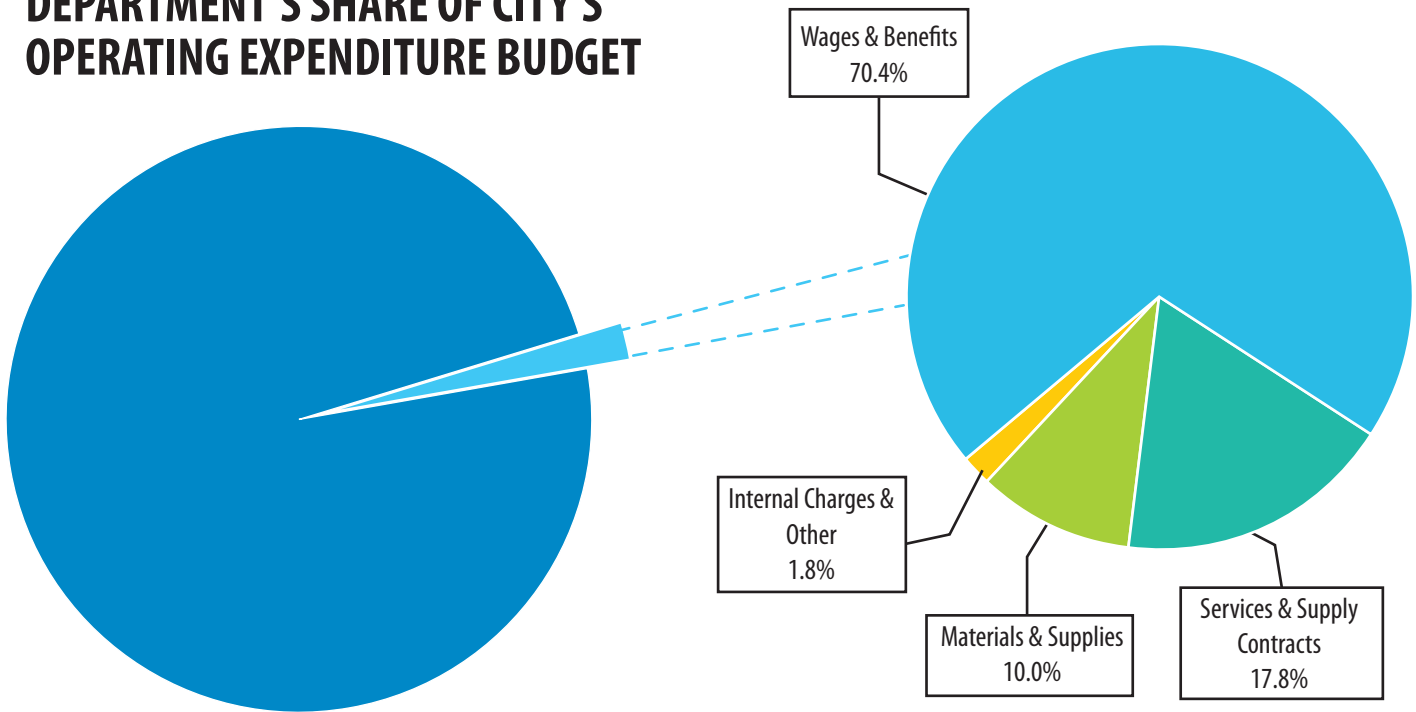
Ensuring that departments have the right number of people performing the right kinds of jobs at the right time is the basic function of the Human Resources department. In an ever-changing work environment, the City must remain responsive to emerging workforce trends in order to meet the needs of our 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.

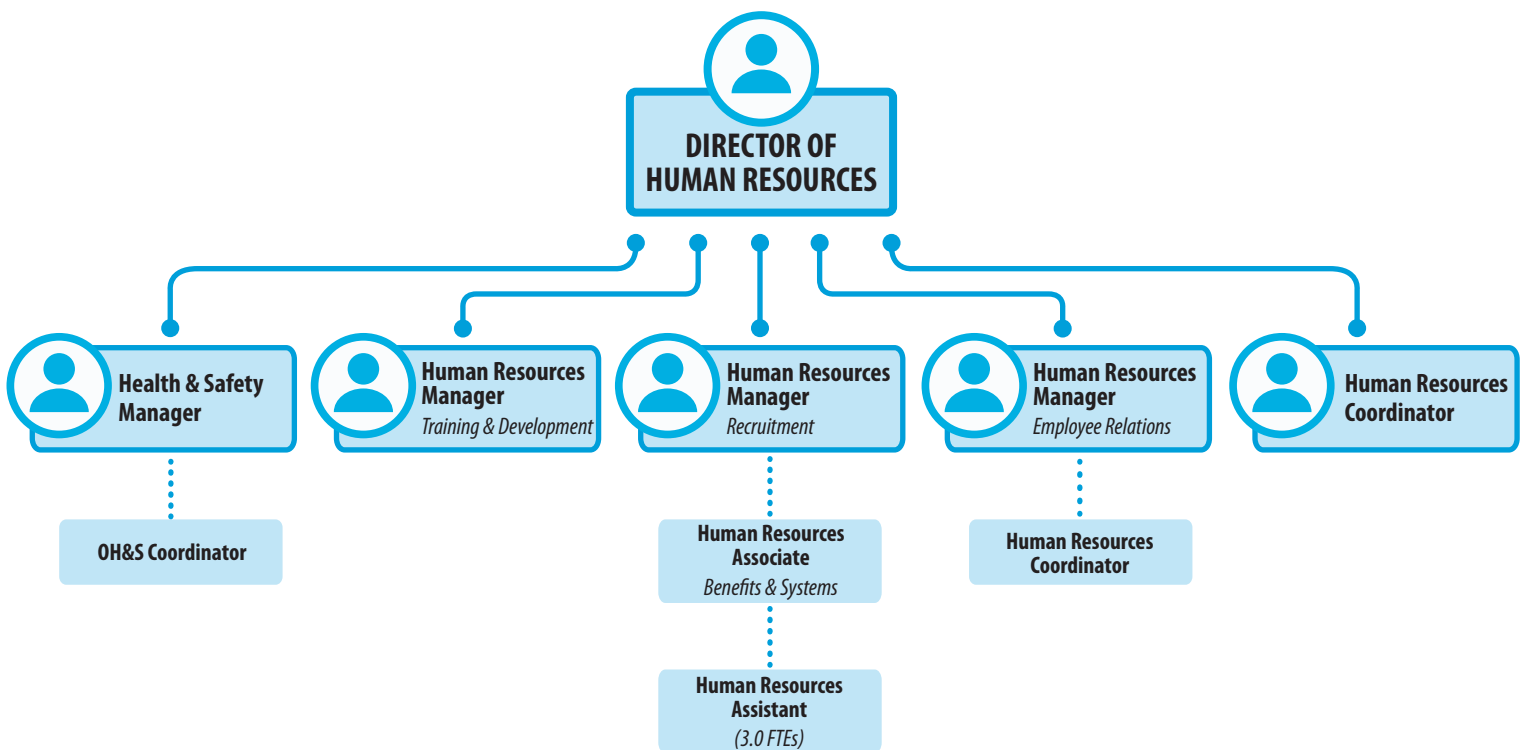
As the City continues to grow, we have to ensure that we have the right number of qualified staff in place to maintain existing service levels. Human Resources assists the City's other departments in acquiring and maintaining staff across the more than two hundred unique jobs within the City. We have 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 CITY'S OPERATING EXPENDITURE BUDGET



Operating Expenditure Budget:
\$ 2,125,451



Human Resources

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.

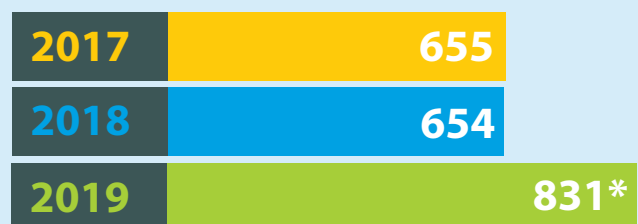
NUMBER OF POSITIONS FILLED PER YEAR



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.

NUMBER OF COURSE ENROLLMENTS PER YEAR



*New mandatory FOI training program initiated.

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.

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

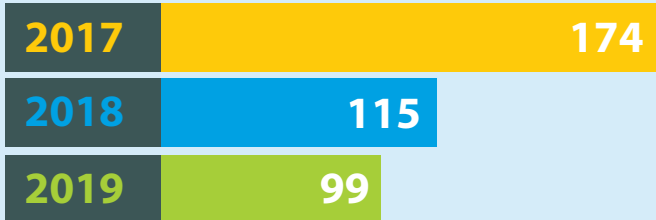
Human Resources administers the bylaw and policies that govern all aspects of employment, including the remuneration and terms of employment for non-unionized employees. We administer benefits programs for a handful of different staff groups as well as elected officials. The City also provides Employee 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.

NUMBER OF INCIDENTS (FIRST AID, MEDICAL AID, LOST TIME) PER YEAR



2020 ACHIEVEMENTS

The Human Resources (“HR”) department devoted a significant amount of time and energy toward assisting the organization and its various departments in developing a response to COVID-19 as well as the City’s re-opening plan.

Human Resources staff also assisted almost five dozen permanent recreation employees who were impacted by facility closures, placing the majority of these employees into temporary assignments throughout the organization. The Occupational Health & Safety (“OH&S”) section worked through the City’s various Joint Occupational Health & Safety (“JOH&S”) Committees to develop new safe work procedures to enable front-line staff to continue to provide services to the community.

Human Resources staff worked with senior managers, union representatives and JOH&S committee members to ensure facility re-openings could occur with minimal risk to staff and public. This included conducting walk-throughs of each facility, identifying any physical barriers (e.g., Plexiglas screens, cordoned off areas, higher workstation walls) that needed to be in place before facilities could re-open and limiting the number of people in foyers and meeting rooms in accordance with provincial guidelines.

With significant assistance from the Information Technology department, HR introduced a number of new online services and enhanced existing online services within the department. This enabled HR to provide nearly all of our services remotely. Services that could not be provided remotely were delivered following newly-developed safe work procedures and in accordance with the Provincial Health Officer’s guidelines. The HR department will likely continue with many of these services in a post-COVID world due to positive financial and environmental impacts and for efficiency reasons.

After an initial lull in recruitment activity due to COVID, HR staff resumed recruitments on a 100% virtual basis. Staff worked hard to clear the backlog of vacancies and the City is on track to have another record year with recruitments.

COVID also impacted the City’s annual Training program. After the pandemic was declared, the City cancelled all in-person courses, and for a period of time restricted online courses as well as a cost-saving measure. Additional online-only courses are scheduled for the fall.

2021 OPPORTUNITIES

Like other departments within the City, HR is proceeding with uncertainty as the impacts of potential subsequent waves of COVID-19 infections make work planning a challenge. As was demonstrated in 2020, service disruptions to any department have a considerable impact on HR, and divert HR staff to help those departments resolve labour relations, safety or staffing issues. Fortunately, the experience gained in 2020 will assist us in providing a timely and informed response if needed in 2021 and beyond.

The HR department intends to undertake a systematic review of the various employment-related policies, which will include updating and in some cases eliminating existing policies and perhaps implementing new ones. This review program will involve many other operational departments and is in support of a similar review being undertaken by Legislative Services.

We are continually reviewing and revising training program offerings to ensure we are providing the right mix of courses that will interest staff and assist the City in having an engaged workforce that strives to meet operational and personal goals. In anticipation of ongoing COVID-related restrictions, and to reflect the ways in which staff are choosing their professional development activities, we expect that 2021’s course offerings will reflect a continued trend toward more online content.

The City continues to face legal action from a handful of former employees in relation to their departure from the City, and the Human Resources department oversees the handling of each file and provides instructions to legal counsel. These matters will continue to be addressed into 2021.

QUARTER

1

EMPLOYEE AND LABOUR RELATIONS

- Conclude negotiations with IAFF, representing the City's fire fighters, fire prevention staff and fire dispatchers
- Resolve legacy employment litigation issues

POLICIES

- Policy review and update.

QUARTER

2

EMPLOYEE AND LABOUR RELATIONS

- Resolve legacy employment litigation issues

POLICIES

- Policy review and update.

QUARTER

3

POLICIES

- Policy review and update.

QUARTER

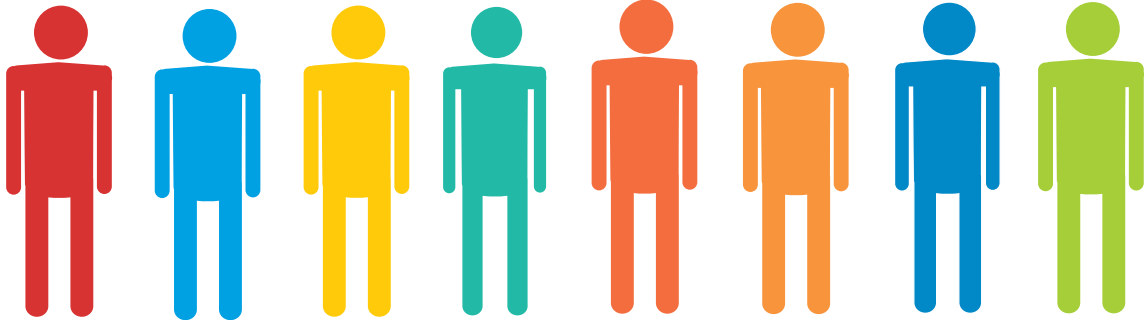
4

POLICIES

- Policy review and update.

PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
Revenues	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Human Resources	\$ 10,240	\$ 4,907	\$ 10,006	\$ 10,106	\$ 10,208	\$ 10,309
Annual Operating Revenues	\$ 10,240	\$ 4,907	\$ 10,006	\$ 10,106	\$ 10,208	\$ 10,309
Expenditures						
Human Resources	\$ 2,224,107	\$ 2,125,451	\$ 2,179,131	\$ 2,222,726	\$ 2,269,702	\$ 2,341,024
Annual Operating Expenditures	\$ 2,224,107	\$ 2,125,451	\$ 2,179,131	\$ 2,222,726	\$ 2,269,702	\$ 2,341,024
Net Annual Operating Expenditures	\$ 2,213,867	\$ 2,120,544	\$ 2,169,125	\$ 2,212,620	\$ 2,259,494	\$ 2,330,715
Staffing (FTEs) Budgeted	12.0	12.0	12.0	12.0	12.0	12.0



Human Resources

PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
Expenditure Summary	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Wages & Benefits	\$ 1,472,428	\$ 1,497,318	\$ 1,527,265	\$ 1,557,809	\$ 1,588,968	\$ 1,620,747
Services & Supply Contracts	525,044	377,319	420,566	413,370	421,635	451,722
Materials & Supplies	190,995	213,110	192,852	212,328	219,105	227,759
Internal Charges & Other	35,640	37,704	38,448	39,219	39,994	40,796
Annual Operating Expenditures	\$ 2,224,107	\$ 2,125,451	\$ 2,179,131	\$ 2,222,726	\$ 2,269,702	\$ 2,341,024

