

HUMAN RESOURCES AND HEALTH & SAFETY DEPARTMENT 2023 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



* budget for this position is funded through Protective Services

STAFFING LEVELS

5

Total positions

4 Full Time, Permanent

1 Full Time, Temporary

(Exempt)

7 Casual administrative support (CUPE)

These casuals are scheduled/administered through Human Resources, but their wages are paid by the respective departments where they are providing coverage at a given time. Accordingly, they are not included in this department's headcount, organizational chart or operating budget.

1 Administrative Supervisor RCMP (Exempt)

Position fully funded through Protective Services

DEPARTMENT FOCUS

The Human Resources and Health & Safety Department provides a broad range of internal services to just over 400 North Cowichan employees spread across five physical locations (Municipal Hall, Operations, Fuller Lake Arena, Cowichan Aquatic Centre, North Cowichan/Duncan RCMP Detachment) and four volunteer Fire Halls (Crofton, Chemainus, Maple Bay, South End).



MAJOR SERVICES

This department is organized into four key areas, and shares oversight of RCMP Support Services:



**HUMAN
RESOURCES**



**HEALTH AND
SAFETY**



**INTERNAL
COMMUNICATIONS**



**ORGANIZATIONAL
TRAINING**



**RCMP SUPPORT
SERVICES**
(shared oversight)

HUMAN RESOURCES

3.0 FTE (Director, HR and Health & Safety; Human Resources & Benefits Coordinator; HR Advisor)

Provides human resources services to just over 400 North Cowichan internal customers comprised of bargaining unit (CUPE Local 358) employees, paid-on-call Firefighters and exempt employees across 9 work locations; develops and delivers programs and policies to support effective people management, achieve business objectives.

- **Full-Cycle Recruitment:** talent acquisition, job posting development, advertisement, screening, testing, interviewing, selection, negotiating offers of employment, new employee onboarding.
- **Compensation and Benefits Administration:** salary administration, payroll administration and support, tracking and action of anniversary dates affecting pay (probation, vacation, paid leaves, etc.), pension enrollment and maintenance, benefit billing, annual benefits provider review (and provider transitions), management of EFAP.

HUMAN RESOURCES

- **Human Resources Administration:** employee data and records management, transactional correspondence for employee lifecycle, tracking required training, certifications and policy requirements (drivers abstracts, police information checks, policy sign-offs, etc.) and coordinating renewals/actions to ensure continued compliance.
- **Labour Relations:** collective bargaining, contract administration and interpretation (adjudicate matters in alignment with the contract), grievance and arbitration management, negotiating settlements and letters of understanding, labour relations committee.
- **Employee Relations:** support and resolve all employee questions/concerns related to employment, provide advice and guidance in alignment with law, policy and the collective agreement to employees and managers, conduct workplace investigations, recommend appropriate outcomes to resolve findings and adjudicate human rights accommodation requests/issues.

HUMAN RESOURCES

- **Performance Management:** support managers in administering the Feedback and Development System.
- **Absence and Disability Management:** support managers in addressing non culpable and culpable absences from the workplace. Facilitate an early and safe return to work for non-culpable absences.
- **Internal Communications:** various communications from YourHR regarding corporate events, notification of days of observance or awareness, policy introductions or updates, organization-wide announcements relating to public advisories or restrictions, and seasonal changes such as daylight savings and change in hours of work.
- **Organizational Training:** planning and administration of annual employee training initiatives that support the goals of the organization.
- **Employee Recognition:** staffing announcements, long service award administration, and provide support of recognition activities through the Recognition Policy.

HUMAN RESOURCES STATISTICS



*This number may be somewhat conservative as staff continue to receive HR/H&S service requests directly to their individual emails.

HEALTH AND SAFETY

1.0 FTE (Health, Safety and Disability Management Advisor)

Responsible for ensuring the Municipality implements and maintains a legally compliant and prevention-focused health and safety program. Reports through the Human Resources Department.

- Corporate Health and Safety Program development and maintenance to ensure compliance and alignment with best practice.
- Advisory and consultation services to operational managers and Joint Occupational Health and Safety Committees-(in-house Health and Safety technical expert).
- Health and Safety training.
- Disability management and return to work support.
- Ergonomics Program administration.
- COVID-19 Safety Plan / Communicable Disease Prevention Plan.
- Representative for the BC Municipal Safety Association.

WORKSAFE BC STATISTICS

	2015	2016	2017	2018	2019	2020	2021	2022*
# Time-loss claims due to injury	11	13	13	17	13	13	8	3
# Work Days Lost (in the year of injury)	203	145	633	358	473	703	108	30
# WorkSafe Inspections	9	6	5	9	4	4	3	1
# WorkSafe Orders	1	4	5	4	0	0	0	0



(Approximately 40 percent of MNC employees are in safety-sensitive positions)

** 2022 YTD statistics effective as at September 15, 2022*

RCMP SUPPORT SERVICES

1.0 FTE (Administrative Supervisor, RCMP Support Services)

Shared Oversight of North Cowichan RCMP Support Services

- Administrative Supervisor position reports to the Director, Human Resources and Health & Safety with a secondary reporting relationship to the Officer in Charge of the North Cowichan/Duncan RCMP Detachment
- Budget for this position is fully funded through Protective Services



CLIMATE EMERGENCY PRIORITIES

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Human Resources and Corporate Planning



Identify opportunities to drive corporate GHG emission reductions through human resources policies and practices (i.e., continued opportunities for remote work)



Support initiatives from the CAEP that affect decision-making processes involving staff



Support / promote GHG reduction strategies in the workplace (i.e., zero idling, roll to work)

2023 BUSINESS PLAN

MODERNIZATION ACTIVITIES

- Remote Work Policy adopted
- Expanded on Employee Engagement initiatives
- Introduced Employee Recognition Policy
- Diversity, Inclusion and First Nations training initiatives
- Employee Feedback and Development System
- Increased the use of online immersive training through HRDownloads
- Improved the use of the Applicant Tracking System and online testing

NEXT STEPS/ADDITIONAL IMPROVEMENTS

- Refresh recruitment and retention strategies
- Integrate inclusive initiatives to ensure a more equitable workplace
- Engage and support departments to develop recruitment plans for hard to fill positions and prepare for succession needs
- Update corporate engagement action plans

SERVICE REDUCTIONS/PROJECTS ON HOLD

Project	Rationale for Deferral	Implications of Deferral
Develop an employer value proposition to cultivate our brand as an employer of choice	Requires dedicated time. Organized off the side of the desk as no dedicated resources.	Unable to ensure North Cowichan remains market competitive in the recruitment and retention of staff.
Expand the corporate orientation program and develop policy	Requires time of all departments. Organized off the side of the desk as no dedicated resources.	Different departments doing their own thing resulting in fragmented approach. Unable to action activities that may streamline processes.
Develop a succession planning policy and procedure	Requires time of all departments. Organized off the side of the desk as no dedicated resources.	Not being prepared for key position retirements/resignations.
Updated Employee Engagement Survey	Requires time of all departments, dedicated time from HR. Organized off the side of the desk as no dedicated resources.	Not meeting employee expectations, unable to capture what the pulse of the organization is at this time.
Develop leadership/management training and tool kit	Requires dedicated time. Organized off the side of the desk as time allows.	Tools not readily available for managers when new programs or policies are adopted. No consistent corporate expectations determined and shared with new leaders.
Policy Refresh and Update	Requires dedicated time or contracted out	Some existing policies are antiquated and need to be updated. Review of any missing policies that could a liability to the organization

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Human Resources and Labour Relations <ul style="list-style-type: none">• Complete implementation of new collective agreement	2022	Council Strategic Plan
<ul style="list-style-type: none">• Implement the Remote Work Policy and Process	2022-2023	Operational Strategic Plan
<ul style="list-style-type: none">• Complete Exempt Compensation Review	2022 - 2023	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<p><u>Training</u> Employee</p> <ul style="list-style-type: none"> • Diversity and Inclusion Training • First Nations Reconciliation Training • MS Office desktop training (annual recurring) • Additional training as identified through Employee FDS goal setting/development planning • HR Refresher Training For Key Policies 	Ongoing	Operational Strategic Plan
<p>Manager</p> <ul style="list-style-type: none"> • Report Writing • Diversity and Inclusion Training • First Nations Reconciliation Training • New Recognition Program Training Employee Engagement (concept and drivers of engagement) • Continued Project Management training 	Ongoing	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<p>Health and Safety</p> <ul style="list-style-type: none"> Hire and onboard a new Health, Safety and Disability Management Advisor Initiate and Support BCMSA Safety Review 	<p>2022-2023</p> <p>2023</p>	<p>Operational Strategic Plan</p>
<p>High Risk Initiatives WorkSafeBC 2021-2023</p> <ul style="list-style-type: none"> Falls from elevation Traffic Management for Work on Roads Struck-by mobile equipment High voltage limits of approach Musculoskeletal and repetitive strain injuries 	<p>2022-2023</p>	<p>Operational Strategic Plan</p>

OPERATING BUDGET

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD
EXPENSES					
Human Resources	\$ 787,482	\$ 678,283	\$ (109,199)	-14%	\$ 469,809
Health and Safety	\$ 183,060	\$ 159,702	\$ (23,358)	-13%	\$ 118,261
TOTAL EXPENSES	\$ 970,542	\$ 837,985	\$ (132,557)	-14%	\$ 588,070

KEY PERFORMANCE INDICATORS

	2018	2019	2020	2021	2022
# WorkSafe Orders	4	0	0	0	0
Exempt employee voluntary turnover *excludes retirements*	2	4	2	3	3

* YTD data as of September 15, 2022