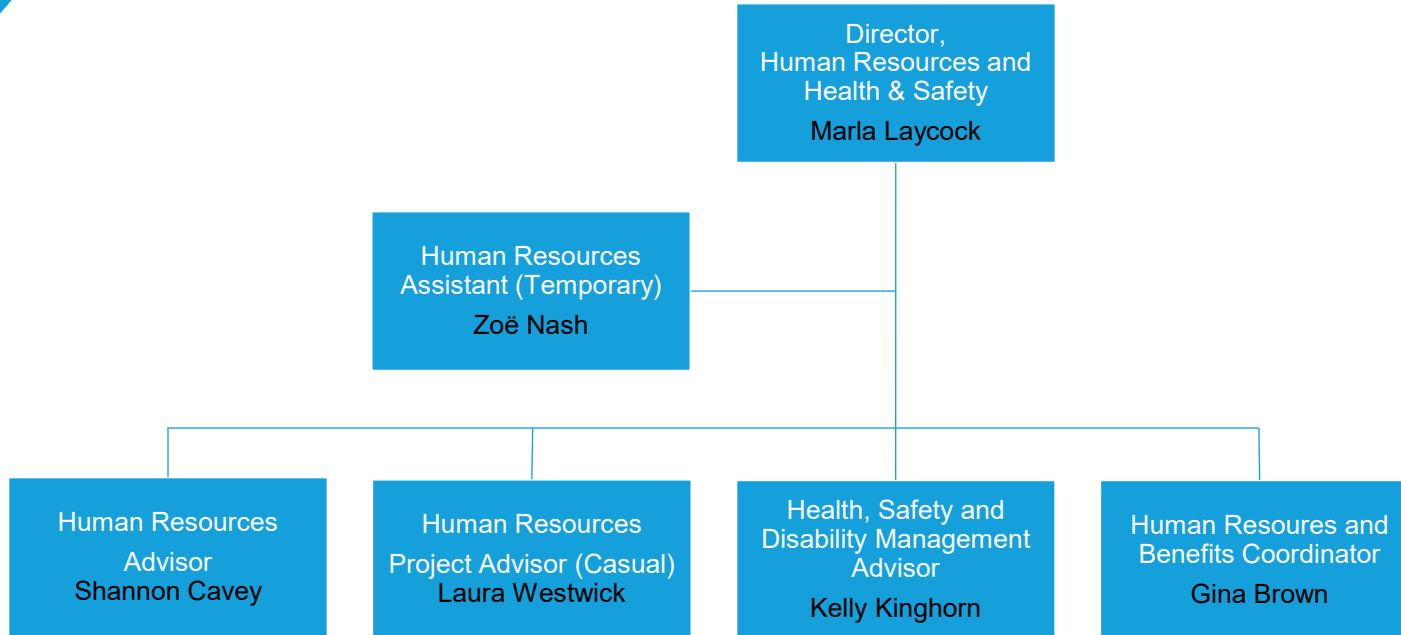


HUMAN RESOURCES AND HEALTH & SAFETY DEPARTMENT 2024 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



STAFFING LEVELS

6

Total positions

- 4 Full Time, Permanent
- 1 Full Time, Temporary
- 1 Casual

(Exempt)

6 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.

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).

With union certification in 2023, the Paid on Call Firefighters will require increased support from the Human Resources and Health & Safety Department.



MAJOR SERVICES

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



**HUMAN
RESOURCES**



**HEALTH AND
SAFETY**



**INTERNAL
COMMUNICATIONS**



**ORGANIZATIONAL
TRAINING**



**ENGAGEMENT,
RECOGNITION, AND
INTERNAL EVENT
PLANNING**

HUMAN RESOURCES

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

Provides human resources services to more than 480 North Cowichan internal customers comprised of bargaining unit (CUPE Local 358) employees, paid-on-call Firefighters, exempt employees, Mayor and Council, seasonal employees (students) and contract workers across 9 work locations; develops and delivers programs and policies to support effective people management in order to achieve business objectives.; develops and delivers programs and policies to support effective people management in order to 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, compensation analysis, 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, planning, staff events planning and execution of recognition activities through the Recognition Policy.

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.
- Communicable Disease Prevention Plan.
- Representative for the BC Municipal Safety Association.

WORKSAFE BC STATISTICS

	2017	2018	2019	2020	2021	2022	2023
# Time-loss claims due to injury	19	17	13	13	9	6	4
# Work Days Lost (all years of injury paid this year)	997	333	600	1162	122	517	359
# WorkSafe Inspections	5	9	4	4	3	2	4
# WorkSafe Orders	5	4	0	0	0	0	1
Total claim costs	230k	291k	243k	198k	541k	230k	197k



- 2023 YTD statistics effective October 2023



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

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)

2024 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Human Resources and Labour Relations	
Complete implementation of new collective agreement for Paid on Call Firefighters	2024
Preparation for Collective Bargaining : Renewal agreement for core municipal employees	2024
Collective Bargaining	2024-2025
Review of Recruitment, Retention and Succession Strategies	2024
Create Manager Toolkit for SharePoint HUB	2024

PROJECTED BUSINESS PLAN DELIVERABLES

HR-15

Actions / Projects	Start Date
<p>Corporate Training</p> <ul style="list-style-type: none">• Diversity and Inclusion• First Nations Reconciliation• MS Office• Leadership• Recognition Program Training/Refresher• Employee Feedback and Development System (EFDS) Refresher• Additional common training identified through EFDS goal setting/development planning• Key Policies Refresher	Ongoing

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>WorkSafeBC High Risk Initiatives</p> <ul style="list-style-type: none">• Traffic Management for Work on Roads• Annual completion<ul style="list-style-type: none">➤ Violence Risk Assessments➤ First Aid Risk Assessments➤ JOHSC annual evaluations• Emergency Preparedness Planning – Incident Response• Improved efficiency with safety software and administration	2023-2025

OPERATING BUDGET - SUPPLEMENTAL BUDGET REQUESTS

NET NEW STAFFING REQUEST

HR-17

Position	Rationale	Implications of Deferment	Actions/Projects Deferred	Budget Impact
HR Advisor	<p>Certification of the North Cowichan Fire Department will require a significant increase in HR support with a focus on administration and day-to-day management for the life cycle of 100+ Fire Department staff including recruitment, retention, labour relations plus training & development initiatives</p> <p>Recruitment requirements have increased significantly in the last two years due to an increase in employee retirements, resignations and internal movement, compounded by a lack of qualified applicants in a competitive job market</p> <p>Retention and succession strategies are critical with close to 40% of our workforce being within 5 years of possible retirement</p>	<p>Inability to provide HR consultation and support in a meaningful, effective and efficient manner to departments</p> <p>Increase in complaints, grievances, employee and labour relations issues, inability (or reduction) to maintain high service levels of HR department causing internal retention and recruitment concerns</p> <p>Inability to implement retention and succession strategies which could create higher turnover/loss of talent and historical knowledge</p> <p>Delays in filling vacant positions creating excessive workloads within departments, strain on existing staff and delays in services to the public</p>	<p>Retention and succession strategies</p> <p>Creating Manager Toolkit for SharePoint Hub</p> <p>Ability to address employee concerns effectively and efficiently</p> <p>Ability to provide HR support to departments and managers effectively and efficiently</p>	<p>2024 Pay Range: \$120,000 - \$131,000 (benefits included) potential start date of April 2024.</p> <p>Source of funding: Taxation \$95K</p>

OPERATING BUDGET

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD	Supplemental	\$ Change	
EXPENSES								
Human Resources	\$ 677,073	\$ 741,896	\$ 64,823	10%	\$ 638,314	\$ 95,000	\$ 159,823	
Health and Safety	159,702	156,147	(3,555)	-2%	125,661			
TOTAL EXPENSES	\$ 836,775	\$ 898,043	\$ 61,268	7%	\$ 763,976	\$ 95,000	\$ 156,268	

KEY STATISTICS

	2019	2020	2021	2022	2023
Initial HR/H&S support requests	1756	2451	2643	1772	2207*
WorkSafe orders	0	0	0	0	1
WorkSafe time loss claims due to injury	13	13	9	6	4
Exempt employee voluntary turnover *excludes retirements*	5	2	6	6	3
Grievances	1	5	1	0	1
Labour mediation/arbitration	0	0	0	0	1
Positions posted internal/external	119	94	115	124	97
Job applications reviewed	1017	1245	1016	741	865
Job interviews conducted	163	109	198	197	201

**Minimum Estimate at December 31 based on an average of last year's numbers between Oct.1 and Dec. 31.*