

PEOPLE AND CULTURE 2025 BUSINESS PLAN

Committee of the Whole

DEPARTMENT RESPONSIBILITIES

The People and Culture Department of North Cowichan includes: Human Resources and Health & Safety. Requiring expert people skills and subject matter expertise, our department provides strategic support to our managers and management of the organization's workforce requirements by offering a broad range of internal services to over 400 North Cowichan employees spread across 10 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.



CORE BUSINESS

The People and Culture Department is organized into five key areas:



**Human
resources**



**Health and
safety**



**Internal
communications**



**Organizational
training
opportunities**



**Employee
engagement,
recognition, internal
event planning**

STAFFING LEVELS

6

Total positions
as of
July 1, 2024

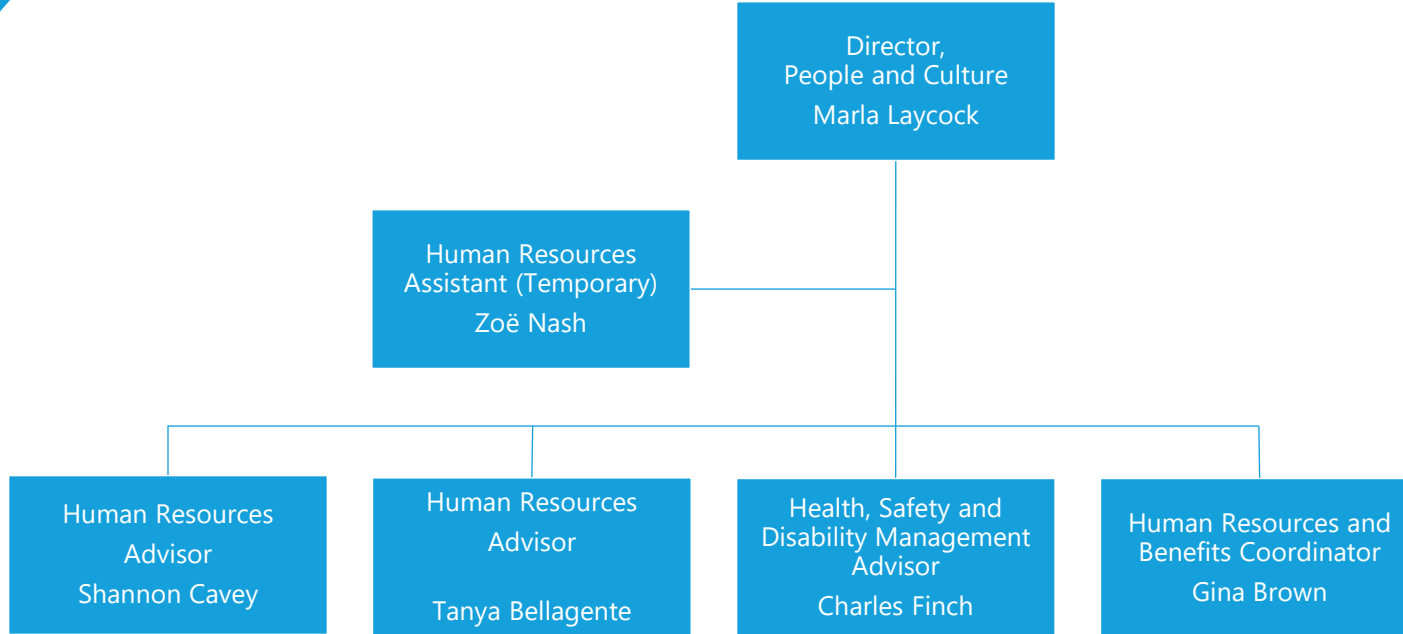
- 5 Full-Time, Permanent
- 1 Full-Time, Temporary

(Exempt 6)

Up to 6 Casual administrative support positions for
Municipal Hall (CUPE)

These casuals are recruited and scheduled by Human Resources; however, their wages are paid by the respective departments requiring coverage at a given time. Accordingly, they are not included in this department's headcount, organizational chart or operating budget.

ORGANIZATIONAL STRUCTURE



PEOPLE AND CULTURE

6.0 FTE (Director, People and Culture; 2 HR Advisors; 1 Health, Safety and Disability Management Advisor; 1 HR and Benefits Coordinator; 1 HR Assistant)

Human Resources is a highly complex function, responsible for managing all stages of an employee's life cycle, supporting our leaders and staff on several high-priority items and ensuring North Cowichan maintains a legally compliant and prevention-focused health and safety program.

The department develops and delivers programs and policies to support effective people management and staff engagement to achieve business objectives while promoting the organization's culture, staff development, safety compliance and overall well-being of more than 400 North Cowichan internal customers comprised of two separate bargaining unit employees (CUPE Local 358 and CUPE Local 358 – Paid On Call Firefighters) exempt employees, all levels of leadership including Mayor and Council, seasonal employees (students), and contract workers across our 10 work locations.

HR and Health & Safety professionals must have expert people skills, being able to navigate the internal politics of the organizations while earning the trust of employees seeking help with difficult, often emotionally fraught problems, all while staying compliant with several regulations and employment laws, including human rights obligations.

HUMAN RESOURCES

Full-Cycle Recruitment

- Talent acquisition, job posting development, advertisement, screening, testing, interviewing, selection, negotiating offers of employment, and new employee onboarding.

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.

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.

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, and labour relations committee.

HUMAN RESOURCES

Employee Recognition

- Long service award administration, internal events planning and delivery of recognition activities through the Recognition Policy.

Performance Management

- Support managers in administering the Feedback and Development System. Provide guidance and support of best practices.

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 staffing announcements, 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.

HEALTH AND SAFETY

Corporate Health and Safety Program

- Development and maintenance of the program to ensure compliance and alignment with industry best practices.

Health and Safety technical expert

- Advisory and consultation services to operational managers and Joint Occupational Health and Safety Committees (JOHS).

Health and Safety training

- Meeting regulatory and municipal requirements through risk assessment.

Disability management and return to work support

- Working within municipal and WorkSafe Bill 41 requirements

Ergonomics Program administration

- Assess, identify, implement, and follow up on all staffing needs through education, engagement, and assessment.

Communicable Disease Prevention Plan

- Maintenance of the plan to ensure ongoing compliance.

Representative for the BC Municipal Safety Association (BCMSA)

- Share, collaborate, and communicate ideas and information from the BCMSA to North Cowichan employees.

WORKSAFE BC STATISTICS

	2018	2019	2020	2021	2022	2023	2024
# Time – loss claims due to injury	17	13	13	9	6	9	4
# Work days lost (all years of injury paid this year)	333	600	1162	122	517	500	85
# WorkSafe inspections	9	4	4	3	2	4	0
# WorkSafe orders	4	0	0	0	0	1	0
Total claim costs	291K	243K	198K	541K	230K	285K	114K

*2024 YTD statistics effective August 1, 2024



2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
Successfully bargained first Collective Agreement for POC Firefighters	Service
Management Toolkit released for Senior Leadership and Managers	Service
Comprehensive preparation for 2025 Collective Bargaining for core municipal employees	Service
Corporate training completed: First Nations Reconciliation and Diversity, Equity, Inclusion and Belonging (DEIB) for management team; key policy refreshers for all staff	Service



CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY 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)

2025 BUSINESS PLAN

2025 KEY DELIVERABLES

Employee and Labour Relations

Actions/Projects	Strategic Alignment
Negotiation of a New Collective Agreement with CUPE Local 358 (Core Municipal Employees)	Service
Complete the Review of Council Standards of Conduct Policy	Service
Employee Engagement Survey	Service
Assess Recruitment Strategy	Service
Expand the Orientation Process	Service
Assess Succession Strategy	Service
Exempt Compensation Survey	Service

2025 KEY DELIVERABLES

Corporate Training

Actions/Projects	Strategic Alignment
First Nations Reconciliation	Service
Diversity, Equity, and Inclusion	Service
Leadership Fundamentals	Service
Excellence in Customer Service	Service
De-escalation Strategies	Service
Key Annual Policies Refresher	Service

2025 KEY DELIVERABLES

Health, Safety, and Disability Management

Actions/Projects	Strategic Alignment
WorkSafeBC High Risk Initiatives	Service
Traffic Management for Work on Roads	Service
Internal Emergency Preparedness Planning – Preparation and Response	Service
Annual completion <ul style="list-style-type: none">• Violence Risk Assessments• First Aid Risk Assessments• JOHSC annual evaluations	Service

OPERATING BUDGET – ENHANCED SERVICE REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred	Budget Impact
Human Resources Administrative Assistant: Temporary to Permanent	<p>The People and Culture Department has had this position in place to support the numerous administrative requirements of the department since before 2007, in some capacity (Casual/Part Time/Temporary Full Time)</p> <p>In 2020 due to the increased amount of work the position was required to support, the status of the position transitioned to a Full Time Temporary position and has remained as such until the end of 2024.</p> <p>With the Fire Department unionizing in 2023, the amount of administrative support has increased once again.</p>	<p>Without this position, there is little to no capacity for the department to continue providing best practice and expected HR administration to the organization on numerous human resource and health and safety items, including but not limited to:</p> <ul style="list-style-type: none"> • All Probation and Trial Tracking for all CUPE employees in two separate Collective Agreements • Annual Events planning, notifications and support • Administering internal communication notifications throughout the year • Long Service Awards Tracking and Administration • Maintenance of departmental procedures • Preparation of routine HR correspondence letters probation/trial period completion • E-Learning system administration and reporting • Processing and tracking Police Information and Vulnerable Sector Check paperwork • Tracking sign off on HR Policies • Staffing announcements • Onboarding/Offboarding administrative requirements 	All but legally required	\$28,000 Inclusive of benefits

OPERATING BUDGET

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD	Supplemental	\$ Change
EXPENSES							
People & Culture	\$1,058,043	\$ 1,067,408	\$ 9,365	1%	\$ 878,218	\$ 28,000	\$ 37,365
TOTAL EXPENSES	\$1,058,043	\$ 1,072,408	\$ 9,365	1%	\$ 878,218	\$ 28,000	\$ 37,365

KEY STATISTICS

	2020	2021	2022	2023	2024*
Initial HR/H&S support requests	2,451	2,643	1,772	2,207	3,387
WorkSafe orders	0	0	0	1	0
WorkSafe time loss claims due to injury	13	9	6	9	7
Exempt employee voluntary turnover <i>*excludes retirements*</i>	2	3	6	3	4
Grievances	5	1	0	2	1
Labour mediation/arbitration	0	0	0	1	0
Positions posted internal/external	94	115	124	115	118
Job applications reviewed	1,245	1,016	741	1,118	1,298
Job interviews conducted	109	198	197	263	180

**As of October 31, 2024*