

Service Plan for Human Resources and Organizational Development

2016-2019

Capital Regional District

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1 Overview

1.1 Division & Service Summary

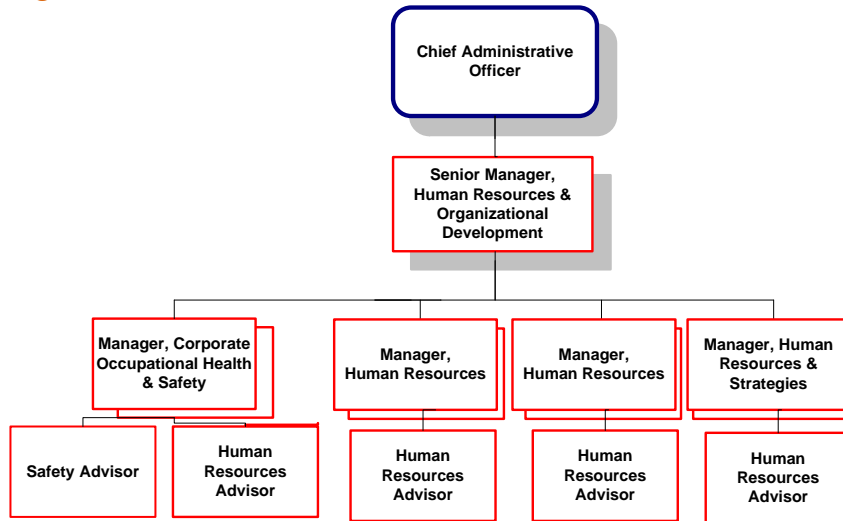
The Capital Regional District's success is in a large part dependent on talented and committed employees who have the knowledge, skills and resources to make a difference every day. With approximately 1,000 employees, two (2) unions and one (1) management association, ensuring the right people are in the right jobs with the right skills requires responsive and strategic Human Resources systems and support.

With a mission to "lead and support the organization in creating and sustaining a vibrant, healthy, safe, and high performance workforce that provides excellent services and programs to the citizens of the Capital Region", Human Resources [and Organizational Development](#) provides professional in-house services to all departments and divisions of the CRD. The professionals in the department function as HR generalists to support strong relationships between employees and managers, to provide a one-stop HR shop with the information, tools, advice and support needed to align individual and organizational success, and to be proactive and responsive to the ongoing and changing needs of our vibrant organization.

Running approximately 150-180 job competitions per year means the CRD provides career growth opportunities for employees and brings in new talent as needed. Training and development is a key component of the Strategic Human Resources Plan so we ensure employees have the skills and competencies to support CRD success now and in the future. We want employees to value their employment at the CRD and willingly contribute their time, energy, creativity and hard work. The outcome is a safe, challenging, healthy and progressive workplace with rewarding work, strong leaders and a reputation for results.

Service Purpose , Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
Comprehensive Human Resources including: Employment Services, Occupational Health & Safety, Human Resource Information Systems and Records, Labour Relations, Compensation, Benefits Services, Training and Organizational Development, general HR inquiries	All municipalities and Electoral Areas; Songhees and Tsawout Bands	Direct requisition (45 ¹⁸ %) and internal allocations (85 ⁸² %)	Finance Committee; Governance Committee; Greater Victoria Labour Relations Association Board

1.2 Organization Chart



1.3 Key Trends, Issues & Risks – Service Specific

Changing workplace and society demographics have significant impact on the nature of Human Resource programs and focus. With significant workplace retirements in the near future, more employee transitional and family needs, the acceleration of workplace and technological change, shifting economic conditions, doing more-with-less, and an increased reliance on employee goodwill, recruitment, retention, workforce and succession planning, recognition, and learning and development initiatives are paramount to ensure the continued success of the organization.

While staff turnover is at a healthy rate, there are currently pressures associated with staff retirements, and the average worker age at the CRD suggests significant numbers of retirements in the near future. With higher levels of retirements come significant staffing pressures, most notably at the senior staff levels where accountabilities to continue to deliver high levels of service remains regardless of resource turnover. In addition, periods of transition, change and doing more-with-less increases pressure to labour dynamics in the workplace. With these goes the challenge of workplaces embracing ongoing change versus holding on to what they have.

The CRD, like many successful organizations, is continuously evaluating and refocusing how it does its business, including rationalizing resources, reorganizing work activities, and investing in employees to ensure viability and vibrancy for the future. With this comes the need to be more transparent and inclusive for the workplace not only to understand changes in direction, but to embrace and shape it for the future.

1.4 Link to Priorities

The Division will provide support to all departments across a variety of services on corporate projects and in support of core service delivery, and as such may have a role in supporting numerous priorities. Specifically the division has a direct link to the following priorities:

GOVERNANCE

- Work with the Governance Committee to review the existing committee structure, design a Board self-evaluation process and complete the work of the Special Task Force on First Nations Engagement

CORPORATE DEVELOPMENT

- Evaluate the use of innovative technologies and corporate support systems for continuous improvement and effective service delivery
- Ensure CRD service delivery is effectively supported through the development of best practices
- Support continued investments in workforce education, training and development

2 Services

2.1 Service Levels

Service Level Adjustments in Role/Scope					
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Employment Services	Postings completed within 2 business days and closed within 1 business day: ≥ 98% of time Review of Criminal Record Checks completed within 1 business day: ≥ 98% of time	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Occupational Health and Safety	Claims administered: ≤ 2 business days	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required Oversight of all OHS matters, including disability management.	Adjust to meet service delivery needs, as required Oversight of all OHS matters, including disability management.
Human Resource Information System/ Records	Changes processed: ≤ 5 business days	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required

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Corporate Training	98.2% of corporate training programs run as scheduled	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Labour Relations	Participation on grievance and labour relations administration (including collective bargaining): 100% Grievances appropriately resolved before arbitration: ≥ 95%	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Compensation Services	Completion of employer review of compensation review requests: ≤ 30 days	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
HR Inquiry Response	Inquiries responded to (as available): ≤ 4 hours	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required

2.2 Workforce Considerations

	Workforce (FTEs)				
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Human Resources (all)	7.0 FTE	7.0 FTE	7.0 FTE	7.0 FTE	7.0 FTE
OH&S (fixed duration)*			1.0 FTE	1.0 FTE	1.0 FTE

*addition of a fixed duration FTE (Manager, Occupational Health and Safety) for 2017, moving to regular position FTE commencing 2018, and implementation of a Human Resources Advisor to: lead and administer corporate occupational health and safety; ensure continued compliance with Acts, Regulation and relevant legislation; lead and support a comprehensive disability management program; and ensure processes in place for the requirements of the Core Area Wastewater Treatment Program and other CRD capital initiatives and operating programs

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority (if applicable)	Budget Implications
2015			
Board Self-Evaluation Process	Provide leadership and tools for the CRD Board to review roles, responsibilities and remuneration approach for Directors.	Governance	Core budget

Title & Estimated Completion Date	Description	Priority (if applicable)	Budget Implications
2016			
Collective Bargaining	To bargain new collective agreement with USW Local 1-1937. Bargaining stalled and expected to continue through 2016/17.		Core budget
Organizational Development Plan	Develop and implement a corporate organizational development consistent with the direction of the Corporate Plan and Strategic Plan. Continued implementation through 2018.		Core budget
Succession Plan Program	Review and amend corporate succession plan approach and strategies, recognizing the upcoming turnover and retirement of staffing resources.		Core budget
Competency Alignment Program	Implement a core competency alignment program for CRD employees. Align human resource processes and systems accordingly.		Core budget
Corporate Alignment Initiatives	Undertake and implement corporate organizational alignment reviews as required to complete Strategic and Corporate Plans direction		Core budget
HRIS Organization Management (SAP)	Implement SAP Organizational Management module. Overall outcome will result in improved org. reporting within SAP, resulting in cost savings in time management, org. systems process, and financial processes.		Core budget
Learning and Development	Review and align corporate learning and development initiatives to Board Strategic Plan and Corporate Plan priorities. Continued alignment with the Organizational Development Plan in 2017.		Core budget
2017			
Collective Bargaining	To bargain new collective agreements with CUPE Local 1978 and USW Local 1-1937.		Core budget

Title & Estimated Completion Date	Description	Priority (if applicable)	Budget Implications
Employee Onboarding Program	Development and implementation of a revised corporate employee onboarding program, aimed at engaging, informing and educating employees around the corporation, its mandate, responsibilities, and strategic and corporate plan.		Core budget
2018			
<u>Organizational Development Plan Implementation</u>	<u>Continued implementation of the corporate Organizational Development Plan, with significant focus in the following areas: proactive and advanced recruitment process; workforce planning; policy development; alignment and administration; employee training and engagement.</u>		<u>Core budget</u>
<u>Attendance-Disability Management and Healthy Workplace Program</u>	Development and implementation of corporate <u>attendance-disability</u> management program aimed at expediting return to work and lowering costs associated with workplace absences. Program includes: return to work programs; disability management program; work-life initiatives.		Core budget
Management and Supervisory Community of Practice	Develop a management and supervisory community of practice to create the internal awareness and understanding as well as sharing of information and experiences creating a shared and cohesive understanding and corporate consistency.		Core budget
Employee Survey and Action Plan	Development and implementation of the CRD Employee Survey and corresponding Action Plan. Components of the Action Plan to be implemented over the course of the 2017-2019 calendar years.		Core budget
Climate Action Engagement and Recognition Program	In concert with Climate Action, establish a staff climate action engagement program that includes a climate action recognition program that acknowledges		Core budget

Title & Estimated Completion Date	Description	Priority (if applicable)	Budget Implications
	climate leadership among employees		
Occupational Health and Safety Management	Oversight and leadership of all corporate occupational health and safety initiatives. Focus to include significant occupational health and safety governance and oversight, and an increased presence notably in the areas of capital development.		Ongoing supplementary and internal reallocation of OHS resources.
2019			
Employee Survey Action Plan Implementation	See "Employee Survey and Action Plan" above (2018).		Core budget
Corporate Alignment Initiatives	Undertake and implement corporate organizational alignment reviews as required to complete Strategic and Corporate Plans direction		Core budget
Learning and Development	Review and align corporate learning and development initiatives to Board Strategic Plan and Corporate Plan priorities.		Core budget
Employee Survey Action Plan Implementation	See "Employee Survey and Action Plan" above (2017).		Core budget

4 Goals & Performance Indicators

Service Goals	Indicators or Measures
Provide cost effective full-spectrum HR services	<ul style="list-style-type: none"> Maintain a better than industry average for staffing and cost ratio annually (current industry average is 1 HR staff for every 69 employees at a cost of \$576 per FTE) More than 95% of new regular employees are oriented within their first month-two weeks of hire Employment posting completed within 2 business days and closed within 1 business day 98% of the time Changes processed for 95% of all information/system records within 5 business days Participate in 100% of grievance and labour relations administration meetings (including collective bargaining) Target 95% of all grievances resolved appropriately before arbitration Completion of employer review of compensation review requests in less than 30 days HR inquiries, as available, are responded to in less than 4 hours

	Deliver effective corporate training to support strategic needs of the organization	<ul style="list-style-type: none"> 98% of all corporate training programs run as scheduled Increased employee satisfaction rate with corporate training (85% satisfaction rate baseline in 2015) Percentage of employees maintaining professional designations*
	Support exemplary organizational practices and leadership	<ul style="list-style-type: none"> Number of awards or nominations received annually*
	Support and lead organizational compliance for Occupational Health & Safety Timelines	<ul style="list-style-type: none"> 100% of WorkSafe BC claims processed within 2 working days of receipt Minimum 10-15% cost savings in WorkSafeBC Employer Rating Assessment premiums with implementation of proactive OHS standards and disability management programs.

* = Corporate Indicator – multiple divisions contribute to this measure

Corporate CRD Human Capital Performance Metric	CRD Current	Industry Average (as recorded through HR Metric Services™)
Unionized Workforce (all staff)	84.3 90.4 %	79.6 85.4 %
Management Span of Control (all staff)	1:16 (1 manager to 16 staff)	1: 40.6 (1 manager to 40.6 staff)
Turnover Rate / Retirement Rate (regular staff)	5.7 2.6 % turnover / 4.8 1.3 % retirement	7.2 2.6 % turnover / 2.8 0.8 % retirement
Churnover (Internal Staff Movement) Rate / Promotion Rate / Position Vacancy Rate (regular staff)	40.4 3.2 % churnover / 1.7 % promotion rate / 4.4 0.9 % position vacancy	8.8 2.8 % churnover / 1.2 % promotion rate / 3.0 3.1 % position vacancy
Absenteeism Rate (regular staff)	43.7 % absenteeism	5.4 2.8 % absenteeism
WorkSafeBC (Safety) Employer Rating Assessment (all staff)	1.79% (13% merit situation with WorkSafeBC)	2.03% (<i>provided by WorkSafeBC</i>)
Average Length of Service (regular staff)	11.0 11.4 years	40.8 9.4 years
Average Worker Age (Regular-regular staff)	47.1 47.3 years	44.0 44.6 years
Grievances to Headcount (all staff)	0.2 %	0.4 %

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HR FTE to CRD FTE Ratio	1:90 (one HR FTE for every 90 FTEs)	1:62 (one HR FTE for every 62 FTEs)
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