

Service Plan for Human Resources, Corporate Safety, and Organizational Development

2016-2019
(2019)

Capital Regional District

Date Updated: July 24, 2018



Making a difference...together

Table of Contents

1	Overview.....	1
1.1	Division & Service Summary	1
1.2	Organization Chart.....	2
1.3	Key Trends, Issues & Risks – Service Specific.....	3
1.4	Link to Priorities	3
2	Services	3
2.1	Service Levels	3
2.2	Workforce Considerations	4
3	Divisional Initiatives & Budget Implications	4
4	Goals & Performance Indicators.....	5
	Contact	6

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 1,200 employees, 1,500 volunteers, 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.

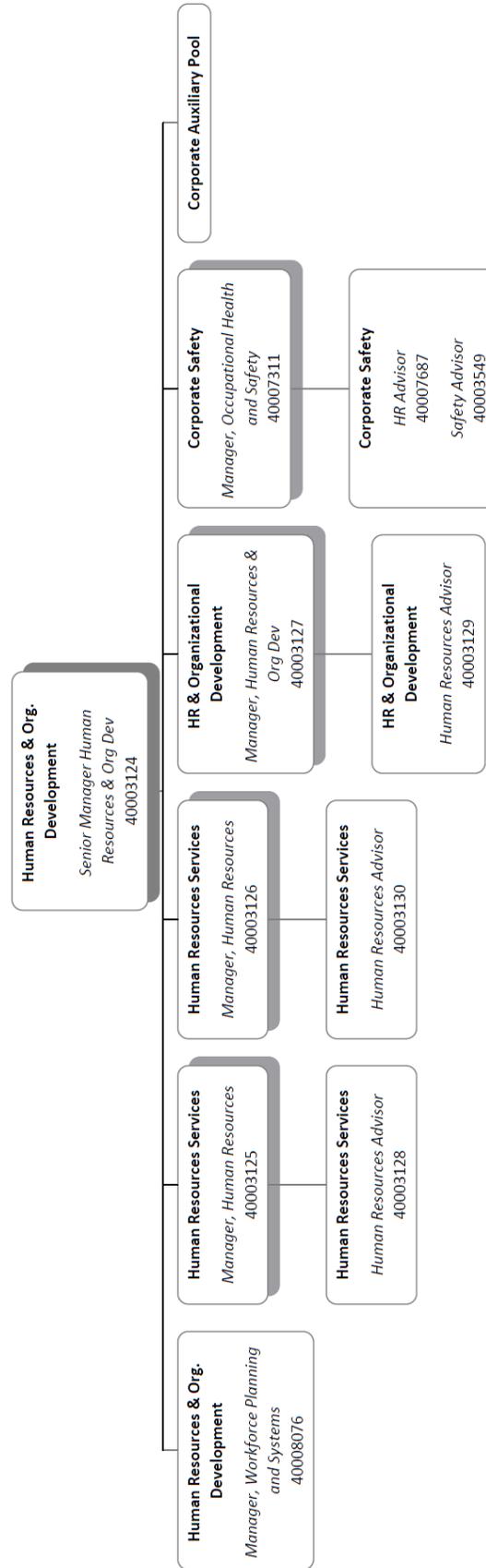
With a mission to “*lead and support the organization in creating and sustaining a vibrant, healthy, safe, and high performance workforce that provides excellent services and programs to the citizens of the Capital Region*”, Human Resources, Corporate Safety and Organizational Development provides professional in-house services to all departments and divisions of the CRD. The professionals in the department function as HR generalists and Corporate Occupational Health and Safety specialists 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, to ensure a healthy and safe workplace and workforce, and to be proactive and responsive to the ongoing and changing needs of our vibrant organization.

Running approximately 300 individual 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
<p>Comprehensive Human Resources including:</p> <p>Employment Services, Occupational Health & Safety, Human Resource Information Systems and Records, Labour Relations, Compensation, Benefits Services, Training and Organizational Development, general HR inquiries</p>	<p>All municipalities and Electoral Areas; Songhees and Tsawout Bands</p>	<p>Direct requisition (18%) and internal allocations (82%)</p>	<p>Finance Committee; Governance Committee; Greater Victoria Labour Relations Association Board</p>

1.2 Organization Chart

Human Resources & Org. Development



1.3 Key Trends, Issues & Risks – Service Specific

Changing workplace and society demographics have significant impact on the nature of Human Resource and Corporate Safety programs and focus. Proactive recruitment, retention, workforce and succession planning, recognition, and learning and development initiatives are paramount to ensure the continued success of the organization as we are seeing an increase in workplace retirements, more emphasis being placed on employee transitional and family needs, an acceleration of workplace and technological change, shifting economic growth and increased cost of living, very low unemployment and more job competition, and an increased reliance on employee goodwill.

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 that we will continue to see significant numbers of retirements. 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.

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:

CORPORATE AND ORGANIZATIONAL 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
- Deliver the Corporate Organizational Development Plan which ensures organizational resilience by building a culture that is engaged, responsive, adaptive and aligned with corporate priorities and our service delivery mandate.

2 Services

2.1 Service Levels

Service	Base Year	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

Occupational Health and Safety	Claims administered: ≤ 2 business days	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
Corporate Training	98.2% of corporate training programs run as scheduled	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
Compensation Services	Completion of employer review of compensation review requests: ≤ 30 days	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

2.2 Workforce Considerations

Service	Workforce (FTEs)				
	Base Year	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Human Resources (all)	7.0 FTE	7.0 FTE	8.0 FTE	10.0 FTE	10.0 FTE
OH&S (fixed duration)*			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

Service Level Adjustments in Role/Scope			
Title & Estimated Completion Date	Description	Priority	Budget Implications
2019			
Corporate Alignment Initiatives	Undertake and implement corporate organizational alignment reviews as required to complete Strategic and Corporate Plans direction		Core budget

Service Level Adjustments in Role/Scope			
Title & Estimated Completion Date	Description	Priority	Budget Implications
Learning and Development	Review and align corporate learning and development initiatives to Board Strategic Plan and Corporate Plan priorities		Core budget
Organizational Development Plan Implementation	Continued implementation of the corporate Organizational Development Plan, with significant focus in the following areas: proactive and advanced recruitment process including increased use of social media and web based recruitment tools; workforce planning; policy development, alignment and administration; employee training and engagement		Core budget
Exempt Staff Compensation Review	In conjunction with the CRD Board, review the Board Policy on exempt staff compensation, and implement accordingly		Core budget
Occupational Health and Safety Management	Implement the thirteen (13) OHS measures to ensure alignment with the Certificate of Recognition. Continued focus on capital safety management and oversight, given increased amount of capital programs and risk of harm		Core budget
Human Resource Information System (HRIS)	Develop and implement a robust HRIS to ensure timely, accurate and relevant information for improved decision making		SAP Reserve and 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 employees are oriented within their first week 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 and lead towards resolution as possible in 100% of grievance and labour relations administration meetings (including collective bargaining) • Target 95% of all grievances resolved appropriately before arbitration • 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* including the following recognition specific to service: <ul style="list-style-type: none"> - BC's Best Employers 2018; - WorkSafeBC, NAOSH and CSSE Corporate Safety Awards – 35 awards in 15 years, including Best Safety Program in Canada; - CAMA (Organizational Development Plan) - BCHRMA Innovation Awards (iLead Leadership Development Program)
Support and lead organizational compliance for Occupational Health & Safety	<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)	91.2%	80.6%
Management Span of Control (all staff)	1:13 (1 manager to 13 staff)	1:7.4 (1 manager to 7.4 staff)
Turnover Rate / Retirement Rate (regular staff)	9.4% turnover / 4.5% retirement	7.6% turnover / 2.5% retirement
Churnover (Internal Staff Movement) Rate / Promotion Rate / Position Vacancy Rate (regular staff)	14.7% churnover / 5.1% promotion rate / 0.9% position vacancy	11.2% churnover / 6.1% promotion rate / 3.1% position vacancy
Absenteeism Rate (regular staff)	3.5% absenteeism	3.4% absenteeism
WorkSafeBC (Safety) Employer Rating Assessment (all staff)	1.79% (13% merit situation with WorkSafeBC)	2.03% (provided by WorkSafeBC)
Average Length of Service (regular staff)	10.9 years	9.6 years
Average Worker Age (regular staff)	47.1 years	44.8 years
Grievances to Headcount (all staff)	0.2%	0.6%
HR Staff to CRD Staff Ratio	1:114 (one HR staff member for every 114 employees)	1:87 (one HR staff member for every 87 employees)

Contact

Name: Chris Neilson
Title: Senior Manager, Human Resources
Contact Information: 250.360.3282