

FILE: 01-0620-03/22

**REPORT DATE:** October 26, 2022      **MEETING DATE:** November 28, 2022  
**TO:** Mayor and Council  
**FROM:** Stephanie St.Jean, Director, Corporate Services  
**SUBJECT:** **2023 Business Plan - Corporate Services – Human Resources**

**CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:**



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**RECOMMENDATION(S):**

THAT Council:

- A. Receive for information the Human Resources 2023 Draft Business Plan and Staff Report as presented at the November 28, 2022 meeting of Council; OR
- B. Other.

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**PURPOSE**

To present the 2023 Draft Business Plan for Human Resources.

Information Report       Decision Report       Direction Report

**DISCUSSION**

**DEPARTMENT OVERVIEW**

This portfolio takes care of one of our most important assets: our people.

Human Resources provides services and resources for employees who are members of the Canadian Union of Public Employees Local 622, the International Association of Firefighters Local 4810, and our exempt employees. The division provides expertise on people-related issues, recruits employees, provides training, and ensures that a healthy and safe work environment for all employees is maintained. Human Resources also oversees collective bargaining and labour

relations, the development and implementation of employee related programs and policies, oversees job evaluations and compensation, organizes employee recognition and wellness programs.

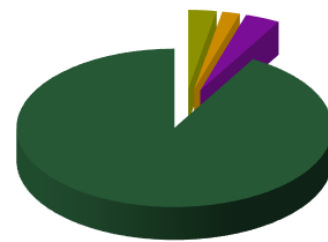
HR includes Occupational Health and Safety which provides a broad range of occupational safety and protection services such as development and implementation of Health and Safety programs; risk assessments; safe work procedures; management of the City-wide First Aid program, Hazardous Materials Safety/WHMIS; ensures regulatory compliance; conducts workplace inspections, evaluations and investigations; and facilitates safety training.

Payroll and Benefits also falls under the HR portfolio. This function is responsible for the accurate and timely preparation and processing of biweekly and monthly payroll and benefits for all employee groups: exempt, CUPE inside & outside, IAFF, sessional instructors, Council, Auxiliary & Casual. It liaises with various service providers (e.g. benefits carriers, WCB, PensionsBC, etc.), government agencies, employee groups and senior officials, and ensures consistent application of policies and procedures, best practices and exceptional service.

**Operating Budget:** \$812,300

**% Share of overall City Budget:**

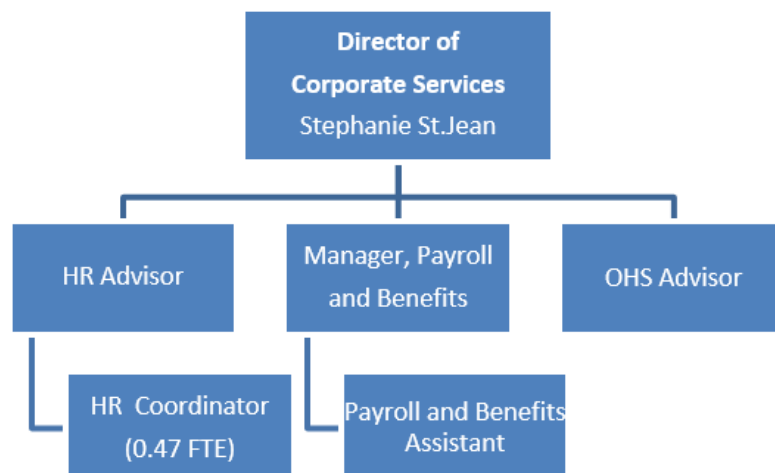
**Capital Budget:** \$35,000



- Human Resources 2.9%
- Communications 1.8%
- Information Technology 3.6%
- Remaining City Budget 91.7%

**Staff Complement**

TOTAL 5.47 FTE



## Forecasted position adjustments

None.

## 2022 Achievements (Top 3)

- **ELECTION WORKERS.** A recent Canada Revenue Agency decision resulted in the requirement to treat individual workers as employees as opposed to contractors. This change triggered a significant internal process resulting in system set up of over 50 people as non-union employees into payroll, careful application of appropriate deduction calculations, pay rates determination, and application of appropriate employment standards; employment letters and waivers were developed, T4s issued, and worker training included familiarity with essential OHS protocols. Corporate Excellence - Resources.
- **WORKFORCE MANAGEMENT (COVID).** Significant effort was put forward into the development and implementation of a COVID-19 Vaccination policy for employees and contractors and a testing program, OHS protocols and plans, employee support, and a policy for post-pandemic remote work arrangements. Corporate Excellence - Resources.
- **EMPLOYEE WELLNESS.** Facilitated a number of staff wellness initiatives designed to support a work environment that encourages healthy lifestyle choices. Offerings were inclusive, capitalized on the use of technology e.g. encourage use of apps for health tracking, and training opportunities to include mental health, financial health, mindfulness, nutrition and diversity and inclusion. Hearing and mammography clinics were also offered. Corporate Excellence – Employee Excellence.

## Key Challenges for 2023

- **INFLATION.** High inflation has not only impacted employer paid benefit premiums e.g. extended health and dental benefits, the increase to employee cost of living: food, gas, clothing, housing, calls for employers to provide greater flexibility and places upward pressure on wages and salary.
- **LABOUR MARKET.** Along with many other business sectors, local governments are experiencing significant recruitment challenges for key positions and we anticipate this will persist for the foreseeable future. There are currently record-high and widespread unmet labour demand. Additionally, Canadian retirements are projected to remove over 600,000 workers from the available labour market pool over the next three years. These labour market pressures translate to recruitment challenges and longer vacancy durations which ultimately effect existing staff and delivery of City services.

- **OCCUPATIONAL HEALTH AND SAFETY.** Meeting the new and diverse standards requires ongoing education, documentation, review and revision of programs, plans and protocols to ensure compliance. Communication and adherence to protocols and procedures is paramount to reducing injuries and near misses. Claims, disability and leave management is becoming increasingly complex, frequent and costly to employee health, benefit plans and WCB premiums.

### Key Initiatives 2023

Strategic Priority	Initiative
Corporate Excellence - Resources	<b>Collective Bargaining.</b> Commence collective bargaining negotiations with CUPE local 622. Begin bargaining preparation for IAFF local 4810.
Corporate Excellence - Resources	<b>RCMP.</b> Provide oversight and support the outcome of the police services review pertaining to the Housing & Support component as this administrative function will be reporting to the Corporate Services Department. Activities may include collective agreement negotiations, recruitment, organizational structure development, onboarding, and assisting with the integration with the current staff complement.
Corporate Excellence – Employee Excellence	<b>Diversity and Inclusion.</b> Continue to provide D&I training and develop a plan to advance diversity and inclusion efforts at the City.
Corporate Excellence – Employee Excellence	<b>Corporate Training and Development.</b> Continue to work with staff to build capacity and develop a positive working culture by investing in the delivery of targeted employee development workshops e.g. recruitment, conflict resolution, teamwork.
Corporate Excellence – Resources	<b>Recruitment and Retention.</b> Explore the future of work and non-traditional work arrangements including digital platforms and a flexible, hybrid workforce, incorporating lessons from the pandemic response and giving special consideration to recruitment and retention in an increasingly competitive labour market.
Corporate Excellence – Resources	<b>Workforce Planning.</b> Develop a workforce planning assessment tool to analyze the workforce and determine the steps that must be taken to prepare for future staffing needs including identification of critical/vulnerable positions, recruitment strategies, targeted training and development.

Strategic Priority	Initiative
Corporate Excellence – Resources/Responsiveness	<p><b>OHS Workplace Safety Prevention</b></p> <ul style="list-style-type: none"> <li>• Complete risk assessments in the areas of violence in the workplace, carbon monoxide exposure (fire department) and sewer lift stations and underground PRVs (Public Works).</li> <li>• Complete risk assessment and review of safe work protocols for Bylaw and other at risk staff as it relates to homelessness.</li> <li>• Review Joint Occupational Health and Safety Committee performance and identify areas for enhancement.</li> <li>• Review and update the safety inspection process and identify areas for improvement.</li> <li>• Enhance incident investigation and compliance action implementation.</li> </ul> <p><b>Psychological Health and Safety.</b> Hazard/Risk identification and develop program and procedures to address concerns.</p>

**PROPOSED OPERATING BUDGET**

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Expenses								
Human Resources	\$ 785,000	\$ 812,300	\$ 27,300	3.5%	\$ 832,700	\$ 851,200	\$ 870,300	\$ 889,500
	785,000	812,300	27,300	3.5%	832,700	851,200	870,300	889,500
<b>Net Operating Expenses</b>	<b>\$ 785,000</b>	<b>\$ 812,300</b>	<b>\$ 27,300</b>	<b>3.5%</b>	<b>\$ 832,700</b>	<b>\$ 851,200</b>	<b>\$ 870,300</b>	<b>\$ 889,500</b>
<b>Key Budget Changes for 2023:</b>								
Salary and Benefits			27,900					
Other			(600)					
<b>Change in Net Operating Expenses</b>			<b>\$ 27,300</b>					

## **PROPOSED CAPITAL BUDGET**

Division	Project	2023	2024	2025	2026	2027	Total
DV131 - HUMAN RESOURCES							
	220033 - DIVERSITY AND INCLUSION	\$ 35,000	\$ -	\$ -	\$ -	\$ -	35,000
	220039 - CERTIFICATE OF RECOGNITION (COR) CERTIFICATION	-	20,000	-	-	-	20,000
DV131 - HUMAN RESOURCES	Total	\$ 35,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 55,000

\$35,000 was added to support Diversity and Inclusion project.

\$20,000 in 2024 will be used to initiate the Certificate of Recognition (COR) process including an external audit of the City's health and safety management system. The Certificate of Recognition (COR) is a business standard that helps you improve health and safety and reduce costs.

### **DECISION PACKAGE(S)**

None.

### **PUBLIC PARTICIPATION**

Inform     Consult     Involve     Collaborate     Empower

### **KATZIE FIRST NATION CONSIDERATIONS**

Referral     Yes     No

### **SIGN-OFFS**

#### **Written by:**

Stephanie St. Jean,  
Director, Corporate Services

#### **Reviewed by**

Mark Roberts,  
Chief Administrative Officer

### **ATTACHMENT(S):**

None.