

Service Business Plan



Service Name	Human Resources	Service Type	Internal
Service Owner Name	Leanne Sneddon	Budget Year	2019
Service Owner Title	Human Resources Manager		

Service Description

An internal service to provide City staff human resource functions including health, safety, wellness, compensation and benefits, recruitment, learning and development, and labour/employee relations.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Full-time and part-time staff. Our customers expect timely, well informed and consistent application of the human resources services provided. We provide guidance and advice to our internal clients on all aspects of human resources to ensure that we attract and retain highly qualified employees and complies with all legislation relating to its service areas.</p>
Existing Service Delivery	<p>Delivered directly through the assignment of Human Resource (HR) generalists to each service and specialized staff in the areas of health, safety, wellness and recruitment provide service across the organization. HR works with external partners to deliver its services.</p>
Existing Customer Engagement Tools / Methods	<p>Develop relationships with staff, union associations and management teams through face-to-face discussion, interviews, labour dispute resolution meetings, employee surveys and training courses. Relationships with external customers are generally through interviews.</p>
Is this Service Provincially Legislated?	No N/A
For this Service are there Approved Service Standards?	Yes Ontario Occupational Health and Safety Act, Workplace Safety and Insurance Board, Human Rights Code, Employment Standards Act, Labour Relations Act, Pay Equity Act, Fire Protection and Prevention Act, Municipal Act

Sub-Services

Compensation and Benefits	Administer the pension plan, group benefits, pay and recognition programs, employee performance evaluation and payroll changes for all employees (except part-time employees in parks and recreation).
Corporate Learning and Development	Employee development through identifying training requirements, developing custom learning programs, maintaining a learning database, analyzing and using measures to determine the best use of the training budget and providing access and support to other services that need training.
Recruitment	Attract highly qualified candidates to vacant positions and introduce new staff to the City of Burlington as an employer.
Health, Safety and Wellness	Help staff who develop an illness or have an accident (while at work or outside of work) return to work in a safe way and on time. Ensure the workplace is safe, measure attendance and adjust responsibilities to help the employee return to and stay at work, manage the employee assistance program and provide education on living a healthy life.
Succession Management	A succession management program recognizes that staff will not be with us indefinitely therefore we need to plan for these potential vacancies by ensuring we are developing our staff to be ready to step into these vacant positions when the time comes.
Employee and Labour Relations	Provide Corporate oversight of human resources policy and programs by providing stewardship in collective bargaining, collective agreement interpretation/application, grievance and arbitration administration, legislated compliance, employee contracts, and employment related litigation.

Recent Continuous Improvement Initiatives

In 2018:

Eliminated the PE system for non-union full time employees and moved to a common compensation date.

Implemented coaching skills to performance management practices and provided comprehensive training to all people leaders.

Implemented City wide electronic MSDS system.

Implemented a Peer Support program and team in Fire.

Implemented a wellness strategy consisting of mental health awareness training for staff and leaders.

Re-vamped our external brand strategy by: overhauling the City's recruitment webpage making the information more appealing and easier to navigate, revised social media messaging on multiple platforms, and increased external promotions at local community centers, in recreational marketing materials.

Developed and Issued 4 health and safety standards and revised 2 existing standards

Initiated an audiometric testing program for noise exposure and tested approximately 100 employees.

Implemented legislative changes connected to Bill 148 and cannabis. Revised and implemented changes to related policies.

In 2017:

Launched a corporate succession management program, identifying critical positions, developing leadership competencies and completing the participant application into the program.

Improved employee communication by developing the human resources brand on our internal intranet 360 through greater presence. Through this we have structured our brand into three categories: Attraction, Development and Retention. Also provide frequent proactive updates to human resources information via "HR info Bites".

Completed an RFP for our benefit carrier. Transition work completed.

Provide stewardship to two culture teams: employee investment and the values team.

Developed and released mobile workplace guidelines to support the accommodation study and to provide on non traditional work spaces.

Developed a coaching program for all non-union full time employees by: completing a pilot, developed training, implemented a communication plan, transition work to a common PE date.

Developed a mental health strategy including: participating in #GETLOUD, mental illness awareness week and submission of a PTSD prevention plan to the Ministry of labour

In 2016:

Launched a new leadership program for emerging leaders with Mohawk to increase employee engagement. Participant and sponsor feedback has been very positive.

Since 2014 we have tripled our e-learning courses. Many employee prefer e-learning as it does not remove them from their office, they can select a course based on a particular issue and is the preferred learning method for some.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<ul style="list-style-type: none">• Implementing an ERP system
Anticipated Risks	<p>Attracting and maintaining qualified, engaged staff is the most significant risk faced by the City of Burlington. By 2021, 57 People Leaders can retire on an unreduced pension. The biggest issues are compensation and opportunity.</p> <p>With the expansion of WSIB cancers, the inclusion of PTSD and chronic mental stress claims we anticipate our WSIB costs to increase.</p> <p>Revisions to the non union compensation program were approved at Council in 2015 which has made improvements to budgeting for merit increases. However, further changes are needed to the non-union compensation program and job evaluation system as we have not been able to maintain our stated market position. Regulated council direction and corporate readiness to make changes in 2019 will determine the continued risk.</p>

Service Objectives	Target Completion
Workplace Safety and Insurance Board, Wellness and health and safety: <ul style="list-style-type: none"> • Complete a health and safety Risk Assessment. • Achieve compliance with health and safety legislation through creation of policy and programs • Develop robust health and safety and wellness training programs and records • Complete cognitive demands analysis • Create Audit tool for each Corporate Health and Safety Standard developed and implemented • Develop and implement hazard Identification and control process 	Dec 2019
Employee culture <ul style="list-style-type: none"> • culture survey 	Dec 2019
Performance Review –Part time Non-Union Staff: <ul style="list-style-type: none"> • Eliminate the PE system for all non-union part time staff to make a transformational change to a coaching culture and shift feedback to regular conversations instead of an annual review • Transition to a common compensation date 	Jun 2019
Technology <ul style="list-style-type: none"> • Key partner on ERP project as part of the selection and implantation team. 	Dec 2021
Compensation and Benefits: <ul style="list-style-type: none"> • Investigate a new non-union job evaluation system and compensation options to align with industry standards. 	Dec 2019
Succession Plan and Learning and Development <ul style="list-style-type: none"> • Fill critical positions with targeted talent pool • Retain talent pool • Create and implement leadership development strategy • Revise the Learning & Development webpage on 360 to make it more user-friendly and provide on-demand tools • Develop position specific learning paths to identify mandatory training requirements by position 	Dec 2019

MEASURING SUCCESS

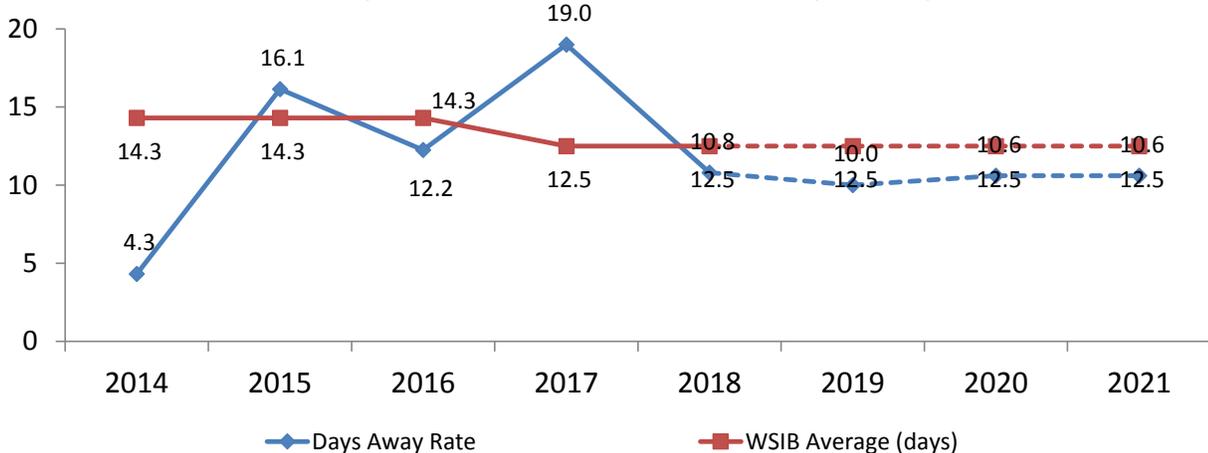
How much did we do?

Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
# of full-time staff employed	888	888	888	915	943	943	943	943
average # of part-time staff employed	246	260	250	232	250	250	250	250
# of employment postings for full-time and part-time vacancies	175	205	219	188	210	200	200	200
# of health and safety inspections	564	635	707	794	780	780	780	780
# of total training topics offered through Corporate Learning and Development	49	63	82	70	60	60	60	60
# of employees participating in training through Corporate Learning and Development	3,188	4,307	5,223	3,597	3,572	3,500	3,500	3,500

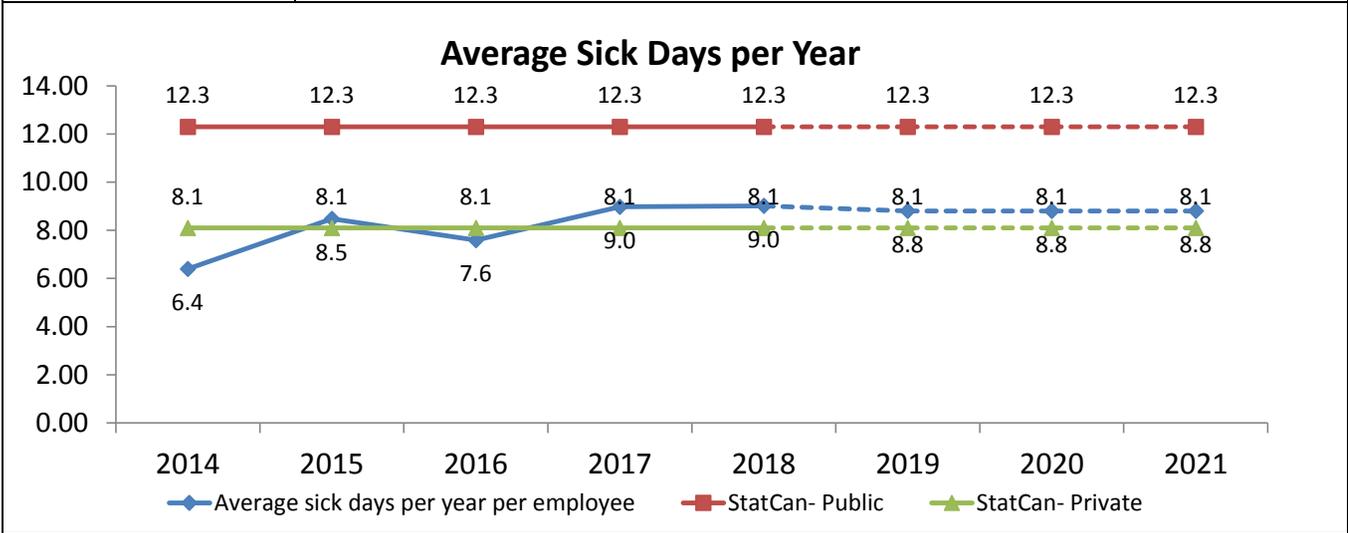
How well did we do it?

Performance Measurement	Work Safety Insurance Board (WSIB) Days Away Rate
Story behind the data	<p>The total number of days lost went from 190 in 2016 to 108 in 2017 resulting in a 43% decrease in this measure. In 2017, an occupational disease claim resulted in 42 total days lost. Without this claim, the total number of days lost would have been 66.</p> <p>In 2018, we anticipate number of days lost will be approximately 100 due to the following factors:</p> <ul style="list-style-type: none"> - Potential submissions of chronic mental stress claims due to 2018 legislation changes - 2018 expansion presumptive cancer definition for firefighters

Work Safety Insurance Board (WSIB) Days Away Rate



Performance Measurement	Average Sick Days per Year
Story behind the data	<p>In 2017 the average sick days per employee increased specifically in three (3) unionized work groups (2723 Transit, 1552 Fire and 44 outside workers). The average sick days remain below the Canadian average for public sector companies. In 2018 we will be re-stating the sick leave data to remove days that are associated with maternity leave following the birth of a child and days related to an incident that is approved for long term disability (LTD). If we removed these days in 2017, the overall average sick days per employee would fall to 6.86. We continue to focus on:</p> <ul style="list-style-type: none"> • Early intervention and communication with ill/injured employees • Timely and safe return to work including availability of modified work and graduated hours • Increased utilization of third party resources including the Employee & Family Assistance Plan(EFAP); independent medical assessments; ergonomic assessments and continued development of cognitive demands analyses



Is anyone better off?

Performance Measurement	# Years to Move from Start Rate to Job Rate Based on Performance
Story behind the data	In 2018, we took a different approach to non union compensation. Prior to 2018, salary ranges were adjusted based on market information and then a performance merit increase would be applied for non union employees. This method resulted in non union employees taking 18 years to achieve job rate. In 2018, salary ranges were adjusted, employees position in the salary range were held and then employees received performance merit increases. This method allows employees to move through the range.
Where do we want to go?	It is the intent to engage Council in a discussion on the market position for non-union employees in 2019. This will include looking externally to review how we compare within our industry to ensure we are well positioned to attract and retain talent. The City will be reviewing the job evaluations system with the goal to recommend and implement a new system for non-union employees.

Years to Move from Start Rate to Job Rate Based on Performance

