

# Service Business Plan



**Service Name** Human Resources

**Service Lead Name** Sue Evfremidis

**Service Lead Title** Human Resources Manager

## Service Description

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

## Strategic Alignment with Vision to Focus Plan

Delivering customer centric services with a focus on efficiency and technology transformation

## Service Goals

To attract and hire the best people.

To develop and invest in staff so that our employees are able to do the best they can in their roles and to prepare them to take on other roles within the city.

To retain and keep staff safe, engaged and wanting to stay with the city to grow their career.

## 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?	<p>No N/A</p>

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
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## Programs

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).
Organizational Development	<p>Evolve the organization through work with the City Manager's Office to design an organization with emphasis on strategic management, risk assessment and management, and public accountability; while also positioning us well to attract and retain employees in a growing and competitive marketplace.</p> <p>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</p> <p>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</p>
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.
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 2019:

Evolved the Organization including a new organizational design to meet Council Direction and align with the council staff direction and the 2018-2022 Burlington's Plan: From Vision to Focus. This will focus the organization to meet the strategic goals over the balance of this term of Council and beyond.

Through employee lead staff teams implemented the BRAVOS awards to recognize colleagues and coworkers and the launch of Organizational Values

Health and Safety implemented Supervisor online incident reporting module, hosted a Health, Safety and Wellness strategy/vision session (with stakeholders from across our workplaces), intended to develop a 3-5 year plan/vision for Health Safety and Wellness in the organization, and provided additional reporting systems for incomplete training to keep management informed of deficiencies. As well as the following:

- developed and implemented five new Corporate Health and Safety Standards.
  - \* Hearing Conservation
  - \* Control of Hazardous Energy
  - \* Hot Work (burning, welding, grinding, etc.)
  - \* Confined Spaces
  - \* Safety Talks
- developed of over 50 safe job procedures.
- Implemented 11 field technical ergonomic assessments.
- 50+ office workstation assessments.
- 9 noise assessments.
- Applied to Ministry of Labour to operate a multi-site Joint Health and Safety Committee (JHSC) to improve efficiency (3 committees into 1)

In October 2019 the city requested and began to receive WSIB costs associated with each claim to determine what mitigation strategies could be implemented to reduce the cost

## Environmental Considerations

Always a consideration to reduce paper and paper waste by using technology options for business needs.

## Emerging Opportunities and Anticipated Risks

<p>Emerging Opportunities</p>	<p>Technology:</p> <ul style="list-style-type: none"> <li>* Over the course of the next few years HR will be implementing an Enterprise Resource Planning system which will replace our existing technology. During the process of implementation emerging technology trends enhancing customer experience and mobile capabilities will be investigated to enhance the service delivery.</li> <li>* Emerging functionality of Park Lane for reporting workplace inspections.</li> </ul> <p>Completion of a Diversity and Inclusion strategy into Council's four-year work plan outlining future opportunities for the city.</p> <p>Digital rewards and recognition programs with social platforms to enhance employee experience and future systems/programs to onboard new employees.</p>
<p>Anticipated Risks</p>	<p>Over the past decade turnover has remained consistent between 4.2% to 5.7%. However the current statistic is in an upward trend. From a volume perspective, the City is trending to a much higher voluntary turnover rate than it has seen in past years. In 2018 the turnover rate was 6.9% (quit/retiring/ End of contract/dismissal) with 2019 trending higher.</p> <p>Forecasting retirement anticipates that 20% of the current employees are eligible to retire with an unreduced pension by 2023. Of that 35% are people leaders.</p> <p>Through a market comparison it has been identified that the City's competitive market position has fell below market. Attracting and maintaining qualified, engaged staff is the most significant risk faced by the City of Burlington.</p> <p>The cost of WSIB has been increasing steadily over the last few years. With the expansion of WSIB cancers, inclusion of Post Traumatic Stress Disorder and chronic mental stress claims it is anticipated that the WSIB costs increase.</p>
<p>Enterprise Risk Considerations</p>	<p>Labour Market &amp; Workforce - Retirements, Attraction, Retention, Recruitment, Skills, Training, Competencies Capacity and Volume of Work - Strategic Plan, CM and BLT Work Plans, Projects, Technology Changes</p>

Service Initiatives	Target Completion
Workplace Safety and Insurance Board, Wellness and health and safety: <ul style="list-style-type: none"> <li>• Complete a health and safety Risk Assessment.</li> <li>• Achieve compliance with health and safety legislation through creation of policy and programs</li> <li>• Develop robust health and safety and wellness training programs and records</li> <li>• Complete cognitive demands analysis</li> <li>• Create Audit tool for each Corporate Health and Safety Standard developed and implemented</li> <li>• Develop and implement hazard Identification and control process</li> </ul>	Dec 2019
Employee culture <ul style="list-style-type: none"> <li>• culture survey</li> <li>• Assume responsibility for the new digital rewards and recognition program.</li> <li>• implement recommendations from the Diversity and Inclusion Strategy</li> </ul>	Jun 2020
Recruitment <ul style="list-style-type: none"> <li>• transition to an interim technology solution as the current solution is end of life prior to ERP being completed.</li> </ul>	Jun 2020
Technology <ul style="list-style-type: none"> <li>• Key partner on ERP project as part of the selection and implantation team.</li> </ul>	Dec 2021
Compensation and Benefits: <ul style="list-style-type: none"> <li>• Investigate a new non-union job evaluation system and compensation options to align with industry standards.</li> </ul>	Dec 2019
Organizational Development <ul style="list-style-type: none"> <li>• Implement phase 2 of evolving the organization with a focus on customer experience, service impacts, strategic and risk approach, and digital transformation.</li> <li>• Fill critical positions with targeted talent pool</li> <li>• Retain talent pool</li> <li>• Create and implement leadership development strategy</li> <li>• Revise the Learning &amp; Development webpage on 360 to make it more user-friendly and provide on-demand tools</li> <li>• Develop position specific learning paths to identify mandatory training requirements by position</li> </ul>	Jul 2021

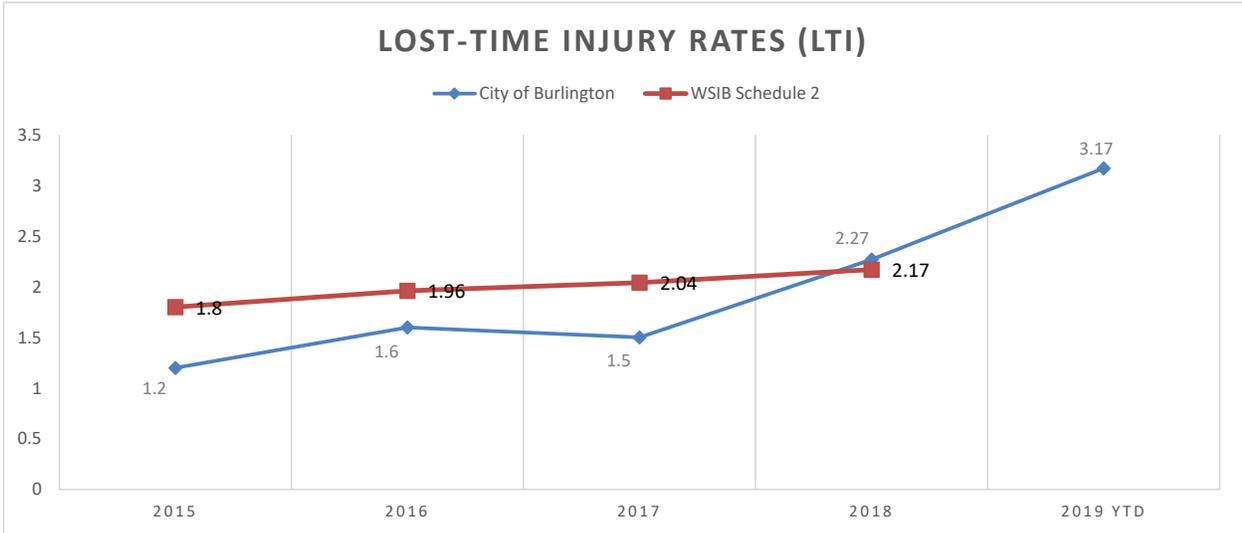
## MEASURING SUCCESS

### How much did we do?

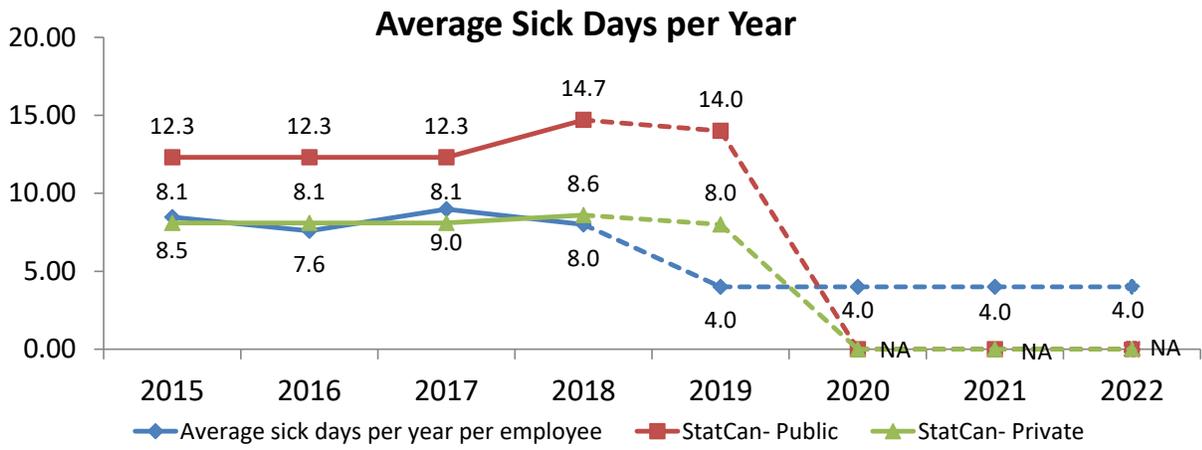
Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
# of full-time staff employed	888	888	915	941	960	970	970	970
average # of part-time staff employed	260	250	232	229	225	230	230	230
# of employment postings for full-time and part-time vacancies	205	219	188	210	260	225	225	225
# of workplace inspections by a Joint Health and Safety Committee Member	635	707	794	646	650	700	700	700
# of total training topics offered through Corporate Learning and Development	63	82	70	60	48	60	60	60
# of employees participating in training through Corporate Learning and Development	4,307	5,223	3,597	3,572	2,300	3,500	3,500	3,500

**How well did we do it?**

<p><b>Performance Measurement</b></p>	<p>Lost-Time Injury Rate (LTI) – A rate of lost time injury cases, per 100 full-time workers. A Lost Time Injury Rate can be an indicator of injury severity (i.e. injuries resulted in lost time from work, not including day of injury). We are changing to Lost Time Injury Rate (LTI) from the Days Away Rate (DAR) reported in previous plans, as we believe it better measures the frequency (# of cases) of the more serious work-related injuries (or illnesses). This is also one of the primary lagging indicators used in reporting to the Burlington Leadership Team, the Days Away Rate is not. In addition, the LTI rate is more readily comparable to WSIB reported statistics for the sector (Schedule #2), used to benchmark.</p>
<p>Story behind the data</p>	<p>A large portion of the incidents in 2019 are slips/trips (#1 Type), many occurring during severe winter weather events in Q1. We are engaging groups with high frequency of slips/trips incidents associated with weather, to develop pro-active Winter Safety Plans to ensure walking surfaces in City workplaces (parking lots, sidewalks) are monitored and treated in a timely manner. An Incident Alert was developed to raise awareness to the trend, especially for those workers who service non-city locations (e.g. private residences). Musculoskeletal disorders (MSDs) continue to be a high frequency injury type (#2 Type); we continue to provide information to workers on MSD hazards and prevention via training and safe job procedures. In addition, formal ergonomic assessments, using science-based tools, are conducted whenever feasible to assess tasks that result in lost-time.</p>



<b>Performance Measurement</b>	<b>Average Sick Days per Year</b>
Story behind the data	<p>The average sick days for 2018-2019 remain below the Canadian average for public and private sector companies. In 2019 we re-stated 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). This aligns with StatCan reporting. This has shown a decline in the 2019 Forecast numbers as well as years moving forward. 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"> <li>• Early intervention and communication with ill/injured employees</li> <li>• Timely and safe return to work including availability of modified work and graduated hours</li> <li>• Increased utilization of third party resources including the Employee &amp; Family Assistance Plan(EFAP); independent medical assessments; ergonomic assessments and continued development of cognitive demands analyses</li> </ul>



**Is anyone better off?**

<b>Performance Measurement</b>	# 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?	Council will be engaged in a discussions 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**

