

2015-18

Department Business Plan

Human Resources

Reporting Period: Q4/2016

Goal 1: Trusted relationships exist with departments, based on communication, collaboration and transparency.

Outcome: Human Resources adds value in achieving corporate and department business goals.

| Progress Update | | |
|---|--|---|
| Initiative | Status <i>IP: In Progress NS: Not Started C: Complete WI: With Issue</i> | Milestones/Deliverables Achieved |
| Develop and maintain a human resource strategy | IP | The development of an overarching "people" strategy has commenced, with initial high level discussions. Planning for the next employee engagement survey is underway with the survey planned for March 2017. Work on Corporate Values continues following leadership sessions held in Nov/15 and January/16, specifically with ET and SLT discussing how they will demonstrate the values and updating the behaviour descriptors under each of the values. Further organization-wide discussions are planned. |
| Develop a systematic approach to workforce planning | NS | |
| Meet growth demands through the effective and efficient delivery of HR operations | IP | Client satisfaction survey has been completed with positive results (an increase in satisfaction with HR's overall service). HR's organization continues to evolve with the addition of a reporting and metrics analyst. Some restructuring has occurred in HR to increase support to the recruitment process and to increase the expertise and accuracy of the salary administration function (to reduce errors). |

| Opportunities, Challenges and Other |
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| Positive feedback in the client satisfaction survey around the interaction with HR staff, leadership and accountability of HR staff and overall that departments are receiving great service. Areas for improvement identified by Managers included: timeliness, specifically related to recruitment; training clients on HR processes; the entry/exit processes; and, addressing increasing concerns regarding job classification from a process and consistency perspective. In the fall of 2016, a survey of employees indicated 64% are satisfied with the service they receive from HR. This is the first survey conducted with employees, and although the response rate was not very high (%), the comments were consistent around areas for improvement: enhancing communication timeliness, frequency and quality; setting service standards; clarity of who does what in HR; enhancing how we address investigation and response to workplace concerns. Positive feedback included recruitment process/support; payroll and benefits knowledge; disability management supports; and overall responsiveness, professionalism, approach and knowledge. |

HR Q4/2016 Progress Report

| Key Performance Indicator/Measures | Benchmark | Progress Update (include year) | Target |
|---|------------|-----------------------------------|------------|
| % of management satisfied with the service provided by HR | 76% (2015) | 81% (2016) | 83% (2018) |
| % of employees satisfied with the service provided by HR | TBD (2016) | 64.5% (2016) | 80% (2018) |

Goal 2: Human Resource strategies, practices and programs enable organizational success.

Outcome: Management is able to attract and retain the employees they require.

| Progress Update | | |
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| Initiative | Status <i>IP: In Progress NS: Not Started C: Complete WI: With Issue</i> | Milestones/Deliverables Achieved |
| Develop a comprehensive approach to leadership development and succession management | NS | This initiative has been placed on hold. |
| Regularly review and update terms and conditions of employment | IP | Roll out of the new classified handbook was completed in early 2016 and ongoing support continues to managers, supervisors and employees. Collective bargaining with the Strathcona County Professional Fire Fighter's Association (IAFF) concluded through mediation. Both collective agreements expired December 31, 2016 (AUPE and IAFF). |
| Review and enhance employee safety, health, and well-being programs | IP | A new corporate safety advisor was approved in the 2016 budget. Work has commenced in assessing our current health and safety management system to define priority action areas for 2017, collaboratively with the Directors and OHS supervisors from the key operational departments. A new program, the OHS Initiatives Program has been established and will reinvest WCB rebates received in health and safety initiatives. |
| Develop and implement a talent management strategy | | Updated orientation checklists and enhanced links to information were finalized to support both supervisors and new employees when new employees commence. As well, an updated exit checklist was finalized. The corporate onboarding program was enhanced, with a pilot onboarding session run in the spring and in September, and with improvements to the twice-yearly bus tour. The SLT task team for learning and development finalized recommendations for updated principles and guidelines that will support all supervisors and employees in learning and development using a consistent and fair approach. Focus group sessions were held with various employee groups in April to provide input to the principles. |

Opportunities, Challenges and Other

A survey of management employees was conducted in the fall of 2016 to assess their satisfaction with HR programs. Feedback was consistent with the overall assessment of HR programs showing gaps in key program areas such as leadership development, learning and development and succession management but positive progression in recruitment and selection, disability management, payroll and benefits. The same survey also gathered input from management employees about their ability to attract and retain talent. Results were very positive. Some areas of strength: competitive compensation, good benefits, good working environment, variety of challenging work and flexibility. Some areas of challenge: compensation and benefits for specific, specialized roles; length of time to recruit; and vacation entitlements starting at 3 weeks for non management employees (in some cases).

| Key Performance Indicator/Measures | Benchmark | Progress Update (include year) | Target |
|--|------------------|---|---------------|
| % of management satisfied with HR programs | TBD (2016) | 66% (2016) | 75% (2018) |
| % of management report the ability to retain talent | TBD (2016) | 89% (2016) | 80% (2018) |
| % of management report the ability to attract talent | TBD (2016) | 81.5% (2016) | 80% (2018) |

Goal 3: Technology systems and tools support effective operations and informed decision making.

Outcome: Human Resources' workflow and processes are streamlined, integrated and support a growing and evolving organization.

| Progress Update | | |
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| Initiative | Status <i>IP: In Progress NS: Not Started C: Complete WI: With Issue</i> | Milestones/Deliverables Achieved |
| Review and streamline HR business processes | IP | Mapping of the current state processes for HR business processes has been completed. As well an assessment of HR processes from a gap and opportunity assessment perspective was completed providing a solid basis on which to assess issues and opportunities as we move forward with the ERP Replacement Initiative. |
| Develop and implement an HR systems strategy | IP | Development of the HR Technology Strategy was completed. Implementation of the strategy will occur in phases and is projected to occur over the next 5 – 7 years. The first phase of implementation will occur through the ERP Replacement Project. In the interim, a new tool to support the recruitment process has been implemented. "Jazz" allows applicants to apply on line and for recruitment teams to collaborate on assessing and screening applications. Jazz has been positively received by hiring managers/supervisors, HR advisors and applicants. |

| Opportunities, Challenges and Other |
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| There are significant system and technology challenges impacting HR business on a day to day basis. System limitations increase the potential for error and require additional manual effort to mitigate. Addressing the fundamental technology challenges in relation to HR's business processes will enable more effective and efficient HR processes. The scope of the need and potential change is significant and presents policy and change management challenges within HR and across all departments that will need to be managed. |

| Key Performance Indicator/Measures | Benchmark | Progress Update (include year) | Target |
|---|------------------|---------------------------------------|---------------|
| % of time established service standards are met | TBD (2017) | | 80% (2018) |

Goal 4: A collaborative work environment in Human Resources supports innovation and learning.

Outcome: A work environment where staff engagement leads to extraordinary results.

| Progress Update | | |
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| Initiative | Status <i>IP: In Progress NS: Not Started C: Complete WI: With Issue</i> | Milestones/Deliverables Achieved |
| Develop and support individual career and learning plans | IP | Individual learning plans are established as part of the PPR process and support is provided through work experience, conferences and ongoing formal learning. There are seven HR staff currently participating in continuing education under the ILP program. |
| Enhance the work environment in Human Resources | IP | The move of HR to new space is complete with staff being well settled in the new space. Two surveys conducted throughout the year ensured that any concerns were addressed. The new environment is a significant improvement and has had a highly positive impact on HR staff. Active discussions continue with staff regarding engagement and the work environment. A ½ day session was held with staff to focus on the goals in HR's business plan, what we need to do to achieve those goals and what they mean to individuals in HR. |

| Opportunities, Challenges and Other |
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| With HR's move to a new location (off site of County Hall) overall there has been positive feedback received from clients. There are some challenges due to the separation from County Hall but as HR staff often travel to their clients, these challenges are not seen as significant at this time. The dedicated room for interviews which increases the confidentiality and privacy of the process is a significant improvement. |

| Key Performance Indicator/Measures | Benchmark | Progress Update (include year) | Target |
|--|------------------|---------------------------------------|---------------|
| % of Human Resources employees who are engaged in their work | 84% (2014) | | 80% (2018) |