

Department Business Plan Update

Human Resources

Department overview

- Design and deliver a full range of HR programs and services to the organization
- Support organizational and people success
- Enable our employees to deliver the best services with the highest quality to our citizens
- Support our managers, supervisors and employees throughout their career with Strathcona County

Core business functions

- Advisory Services and Labour Relations
- Compensation and Benefits
- Occupational Health and Safety
- Disability Management and Well-being
- Workforce Planning and Development

Progress on core function forecast

Advisory Services and Labour Relations

- We said we would....
 - Continue to attract the brightest to the organization
 - Continue to advise, investigate and assist in resolving workplace issues
 - Continue to ensure fair and competitive recruitment processes take place internally and externally
- Here's where we are...
 - We continue to support recruitment processes across all departments
 - Continue to support supervisors and employees in resolving workplace issues
 - Collective bargaining preparation and the development of advanced pre-employment check enhancements will be a focus for the balance of this year

Progress continued

Compensation and Benefits

- We said we would....
 - Support readiness for the new Enterprise Resource Planning (ERP) system
 - Review policies and programs to prepare for business transformation
 - Update HR policies and guidelines
- Here's where we are...
 - Readiness activities and change management planning related to the business transformation project continues
 - The Employee Total Rewards Policy has been updated and approved by Council allowing for a number of other redundant policies to be rescinded
 - Internal and external engagement sessions to inform the development of a Diversity and Inclusion policy and Inclusive Hiring policy have been concluded
 - Work continues on the HR policy update project

Progress continued

Occupational Health and Safety

- We said we would....
 - Update the OHS program to comply with new legislation
 - Address new requirements around worksite health and safety committees
 - Work towards acquisition and implementation of OHS technology
 - Develop and implement a consistent hazard assessment process and tool
 - Develop a Workplace Violence Prevention directive
- Here's where we are...
 - This work is underway
 - An internal audit will be conducted in late September to assess our program
 - A new committee structure for work site health and safety committees becomes operational starting in September 2019

Progress continued

Disability Management and Well-being

- We said we would....
 - Continue to support managers and employees in dealing with work or non-work related medical challenges and absences
 - Develop a medical and fitness program to support the wellbeing of our Emergency Services staff
 - Provide greater focus on employee wellbeing and address the new legislative focus on psychological safety in the workplace
- Here's where we are...
 - Well-being advisor has been hired to provide a focus on psychological health in the workplace, including peer support
 - Continue to provide ongoing support to managers and employees in managing medical challenges and absences

Progress continued

Workforce, Planning and Development

- We said we would....
 - Coordinate and communicate the People Plan areas of focus
 - Plan, deliver and report on the Employee Engagement Survey
 - Build a succession planning framework
 - Plan and coordinate the Celebration of Staff events
 - Support learning and development throughout the organization
- Here's where we are...
 - People Plan Stewardship committee has been established and is determining its priority activities, in part, utilizing the results of the employee engagement survey
 - The 2019 Employee Engagement Survey is complete. Communication with employees is underway and action planning is now the focus
 - Celebration of Staff was held June 24; the Performance Planning and Review process has been updated; development of Succession Planning and leadership development competency framework are in progress

Initiatives

Department Annual Capital Initiative:

- OHS Technology Project

Department Improvement Initiatives:

- Succession Planning Strategy
- Benefits Review
- New OHS Legislation Implementation
- Corporate Inclusion and Diversity Training

OHS Technology Project – Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time Q2 2019 – Q1 2021	G	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.
 - Integrates information and technology
 - Supports insight driven/evidence-based decision making
 - Ensures compliance with regulations, laws, procedures and policies
 - Collaborates with departments

Key Deliverables

Procure and implement an OHS Technology solution to enable department to manage their compliance requirements and reporting as well as enhance the management of health and safety risks on a County-wide platform.

Opportunities/Challenges

Opportunities

- System capability to document compliance to legislated OHS requirements
- Real time reporting to supervisors and management allowing for effective follow up and trending.
- Corrective actions will identify root causes to effectively prevent from recurring
- Improve risk management through documented actions

Challenges

- Developing organization wide processes and digital work flow that considers varying department needs
- Integration with future ERP system

Risks

Multiple databases to be brought together

Extensive manual processes currently in place to track and manage information

Multiple corporate initiatives impacting the same resources may cause delays in progress

Mitigation

Project manager and business analyst hired to ensure effective integration across initiatives

Prioritization of resources and timing will occur throughout

OHS Technology Solution - Status

- Project Manager and Business Analyst positions in place to support the project.
- Needs analysis and definition of requirements in progress
- Steering Committee and Working Committee formed to guide the project

Succession Planning – Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time Q3 2019 – Q4 2022	G	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none">Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.<ul style="list-style-type: none">Supports workplace culture that builds trust and promotes employee contributionSupports development of employee capacity through training and developmentSupports continuous improvementCollaborates with departments

Key Deliverables
<ul style="list-style-type: none">Assist in identifying the core principles desired for the development of a succession planDevelop a leadership competencies program/framework

Opportunities/Challenges
<p>Opportunities</p> <ul style="list-style-type: none">Confirm underlying philosophy in terms of broad-based succession frameworkIdentify and develop leadership competenciesLink People Plan areas of focus to leadership attributes <p>Challenges</p> <ul style="list-style-type: none">Ensuring capacity is developed recruit to future roles

Risks	Mitigation
Balancing the appropriate skills training with experiential development	Aligning the succession planning framework to desired leadership behaviors that compliment technical skills
Expectations of guaranteed advancement	Collaboration across departments
Complexities in identifying key roles of 19 lines of business	Open communication regarding the underlying principles and program design

Succession Planning- Status

- Work plan developed to identify philosophy, principles and leadership competencies
- Initial discussions with senior leaders regarding the desired core principles for a succession planning and leadership competencies development framework are complete
- A summary of the discussions will be compiled and reviewed by senior leaders to inform next steps

Benefits Review – Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time Q2 2019 – Q4 2020	G	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.
 - Supports long-term financial sustainability
 - Supports insight-driven/evidence-based decision-making
 - Supports workplace culture that builds trust and promotes employee contribution
 - Engages stakeholders in decision making
 - Communicates to stakeholders about County programs and services
 - Supports continuous improvement

Key Deliverables

- Market our consulting services
- Full scope external benchmarking review
- Lead an internal consultation process to identify recommendations for changes to design of plans
- Finalize plan design, market plans and implement all changes

Opportunities/Challenges

Opportunities

- Maximize ability to attract and retain talent
- Ensure lowest cost administration services with the highest value for Strathcona County and its employees
- Potential savings in administration fees

Challenges

- Cost implications for any changes
- Meeting expectations of stakeholders

Mitigation

Redesign of the benefit plans could increase costs depending if changes are warranted	Ensure any recommended changes align with the Employee Total Rewards Policy
Changes in the benefit programs or providers will require clear communications	Change management and communications plan will be established

Benefits Review - Status

- Procurement process for the external benefits consultant is complete
- External benchmarking of our current benefit plans is the next phase of the project

OHS Legislation – Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time Q1 2019 – Q1 2023	G	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none"> Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner. <ul style="list-style-type: none"> Ensures compliance with regulations, laws, procedures and policies Supports continuous improvement Collaborates with departments

Risks	Mitigation
Large number of complex changes included in the new legislation that require prioritization and resourcing	Effective project and resource planning will assist in ensuring that the most critical and impactful actions are given priority
Success of this initiative is dependent on the successful implementation of new OHS technology	Effective collaboration across all departments
Embedding the changes effectively into the organizational culture to enable long term success	Continued focus, communication and commitment across the organization

Key Deliverables
<ul style="list-style-type: none"> Update program elements to comply with OHS legislation Establish and support new Joint Work Site Health and Safety committees Develop contractor safety management system Support ongoing worker, supervisor and leadership competencies and training in OHS

Opportunities/Challenges
<p>Opportunities</p> <ul style="list-style-type: none"> Reviewing, updating, and approving policies, procedures, guidelines, and standards as required by legislation and audit requirements Provide direct support to departments and management staff and employees in meeting the intent of the legislation and address any gaps Develop a unified, consistent approach to comply with OHS legislation <p>Challenges</p> <ul style="list-style-type: none"> Developing organization wide processes and work flow that considers varying department needs Ensuring consistency in organization wide processes New legislation came into effect in 2018, requires effective and expedient change management

New OHS Legislation Implementation- Status

- Updated Health and Safety Directive approved and communicated across all departments.
- OHS program manual has been finalized and communicated to management
- New health and safety committee structure has been approved; members have been identified for all committees and initial committee member training is underway.
- Workplace Violence Prevention Directive is in the final stages of approval.
- Hazard identification assessment and control process for positions has been updated; most hazard assessments have been updated to align with the new procedure
- Internal audit of the OHS program is scheduled for the end of September

Corporate Inclusion and Diversity Training – Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time Q1 2019 – Q4 2022	G	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.
 - Supports employee capacity through training and development
 - Supports continuous improvement
 - Ensures compliance with regulations, laws, procedures and policies

Key Deliverables

- Public engagement
- Employee engagement
- Diversity and Inclusion Policy
- Inclusive Hiring policy

Opportunities/Challenges

- Opportunities
- Engage and build public and employee awareness regarding diversity and inclusion in the workplace and the community
 - Demonstrate a diverse and inclusive workplace through implementation of policy
- Challenges
- Topic is complex. Depth of understanding requires time to build into culture
 - Ensuring consistency and fairness in selection processes

Risks	Mitigation
Enabling organizational readiness	Policies will provide context for program and budget planning
	Ensure related programs and actions have measurable actions
	Provide internal training and development to support an inclusive environment

Corporate Inclusion and Diversity Training- Status

- The project is a collaborative effort between Intergovernmental Affairs and Human Resources
- Public engagement to inform the overall Diversity and Inclusion Policy and Inclusive Hiring Policy are complete
- Internal engagement sessions with employees to also inform the policies is complete
- Policies are in the draft stage and are on track to present to Council in Q4

Questions?

