



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: November 27, 2007
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Meeting Date: December 11, 2007

TO: Standing Committee on City Services and Budgets
FROM: Mike Zora, General Manager, Human Resource Services
SUBJECT: Human Resources Services Staffing Request

RECOMMENDATION

THAT Council receive this report for INFORMATION and defer the following Recommendation to the 2008 Interim Operating Budget;

THAT City Council approve the establishment of four (4) Regular Full-Time exempt positions (a Human Resource Consultant III; a Human Resource Consultant II; an Administrative Assistant and a Web and Systems Security position) subject to review and classification by the General Manager of Human Resources, at an estimated cost of \$191,700 for 2008 and \$265,600 for 2009 and beyond (including benefits, at April 2006 rates) to be added to the Operating Budget without offset subject to budget review. Approval and funding to be deferred to the 2008 Interim Operating budget.

CITY MANAGER'S COMMENTS

The City Manager supports the recommendation of the General Manager, Human Resource Services.

COUNCIL POLICY

City Council approves all regular full-time staff positions.

PURPOSE

The purpose of this report is to request the creation of four (4) new staff positions within Human Resource Services to meet existing and projected workload demands.

BACKGROUND

This report is intended to identify the staffing needs associated with ensuring the continued successful provision of integrated human resource services to the organization, as significant corporate initiatives place a greater and more immediate demand on Human Resources for strategic support.

DISCUSSION

Currently, labour and employee relations advice and support are provided across the organization by ten Human Resource Consultants (HRC's) as part of a decentralized and "generalist" service delivery model. HRC's receive support from two (2) Employee Relations Managers and one (1) Labour Relations Manager in addressing specific labour and employee relations issues across the workforce. The work force consists of approximately 9,500 employees covered by 11 separate collective agreements and two Exempt Staff Associations (the Superintendent's Association and the Vancouver Association of Managerial and Professional Staff).

Departments are currently facing increasing service demands and major corporate initiatives and projects which impact on the workforce, how departments are structured, departmental systems and methods of operation and the terms and conditions of employment for both employees covered by our collective agreements and exempt staff. The increase in such activities is also coming at a time when departments are requiring Manager's to focus more efforts around issues such as succession planning, staff development, critical position planning and enhanced recruitment efforts to deal with attraction and retention issues. Manager's are also being asked to work to reallocate corporate resources and realign departmental priorities to free up needed support for Olympic and Paralympic activities which will increasingly dominate departmental work plans over the next few years. These types of issues are generating and continue to generate significantly expanded work loads and demands on Managers who must also continue to manage the day to day operations. For Human Resources this has translated into increased requests for early participation on projects, significant new requests from departments and Managers for assistance in handling labour and employee relations issues and increasingly more complex dealings with our various bargaining units.

Additionally, this past round of collective bargaining has generated a series of issues that will demand significant time from Human Resources to work on in conjunction with the various bargaining units over the term of the collective agreement. These include such things as Whistle Blower policy, compressed work week agreements, new scheduling system for auxiliary employees, auxiliary conversion review(s), overtime scheduling and Olympic Partnership issues.

In order to address the expanded labour and employee relations workload issues the department is requesting the establishment of three (3) new positions.

The first is a Human Resource Consultant III (Pay Band 8) which will report to the Manager of Labour Relations and work in partnership with all members of the Human Resource Services Department to ensure the provision of strategic labour relations advice as part of the decentralized service delivery model. This position will offer strategic support at a corporate level on issues that have a broader organizational scope. For example, the HRC III will partner with various project teams to ensure successful implementation of City initiatives like 311, VOIP, VANDOC, etc. This position will also be responsible to assist in dealing with broader policy or precedent setting individual grievances, as well as ensuring that issues and commitments flowing from collective bargaining with our various unions are fully addressed.

The second is a Human Resource Consultant II (Pay Band 7) whose primary responsibility will be to provide enhanced labour relations research and analysis capability to assist in a number of areas. These regular updates of demographic data for use by the organization for the development and maintenance of strategic initiatives; the provision of customized reports for managers for the daily management of employee information within their departments; regular reporting for the purpose of systems updates, such as bidding rights and seniority; research and analysis related to labour relations issues and bargaining; regular monthly and annual reporting requirements within Human Resources and for the organization; participation in surveys that provide valuable information to the organization for comparative purposes; and analysis of data for the purpose of identifying trends and the development of programs.

The third is the establishment of an additional Administrative Assistant (Pay Band 3) support position to the Employee Relations project team and the new Labour Relations staff. Currently there is only one (1) administrative assistant position supporting three (3) Managers and five (5) Professional staff in this division. Primary responsibilities will be to maintain the coordination of confidential records and databases including the employment check database, preparing grievance/arbitration files and day-to-day reporting and support services to the professional staff.

In addition to the three labour/employee relations positions the department is requesting the establishment of a Web and Systems support position (Pay Band 5). As Human Resources continues to make more information available electronically to employees of the City and the general public, there is an increased requirement to ensure confidential data base security and to develop, update and implement enhanced website functionality. This position will be required to maintain current systems and data bases unique to Human Resources Services such as the new e-Recruitment Module in SAP, Grievance Management Systems and the Recruitment Management System; updating, maintaining, and developing future enhancements to both the Human Resources external and internal websites ensuring information is timely and accurate for users; approving the creation of network, outlook and SAP accounts for Human Resources Services staff, determining and authorizing access to confidential Human Resources electronic records that are shared outside of the department, granting user access accounts to City wide data bases maintained by Human Resources Services including the ECAF(electronic compensation authorization form) and ESAF(electronic staff action form) Systems; and act as an electronic records administrator ensuring security and data integrity of confidential Human Resource records as the organization moves forward to implement an electronic records data management system.

FINANCIAL IMPLICATIONS

As shown in the table below, annual funding is required in the amount of \$265,600 (including benefits, at April 2006 rates). Approval and funding to be deferred to the 2008 Interim Operating budget. Pending approval by Council, the prorated costs for 2008 are estimated to be \$191,700, which includes one-time costs of \$18,000.

Position	Salary & FB	Software	Training
HRC III (BND 08) Labour	\$82,700	\$1,000	\$500
HRC II (BND 07) Research	\$71,700	\$1,000	\$500
Web & Systems Security (BND 05)	\$58,000	n/a	\$500
ADMIN ASST (BND 03) Labour	<u>\$48,200</u>	<u>\$1,000</u>	<u>\$500</u>
	\$260,600	\$3,000	\$2,000

CONCLUSION

As significant corporate initiatives place a greater and more immediate demand on the organization to manager a variety of HR issues, Human Resource Services must enhance its relationship with its operational clients and take the lead in ensuring the organization manages through these initiatives. The recommendations put forward in this report will provide the resources necessary to meet these challenges at a critical and demanding time in and for the organization.

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