

2018 Business Plan: Human Resources

1. WHO ARE WE: DEPARTMENT OVERVIEW

Provides support to achieve the strategic plan through the organization's people and to ensure that the "work" experience and culture is positive and rewarding for all stakeholders, by:

- Providing systems, process and training to assist management and supervision with the management of people.
- Promoting line responsibility and accountability for people relationships and interaction.
- Establishing and maintaining a service model that provides for strategic and transactional support.

Major Areas of Strategic Focus

- Strategic Sourcing: Hiring the "best fit" for the organization by a proactive approach to sourcing and providing standard processes, tools and training to ensure the best hiring decision.
- Talent Management / Organizational Development: Ensure that processes and systems are available for a work environment that fosters development and supports career opportunities internally so that employees deliver their greatest value to the organization.
- Leadership & Succession: Aligning development opportunities, focused on business critical capabilities and positions, with the current and future leadership and succession needs of the organization.
- Total Rewards: Provide compensation and rewards that are internally fair and externally competitive and that supports a performance-driven environment, while recognizing individual contribution.
- Labour/Employee Relations: Labour and employee relations which are conducive to positive workplace relations, based on Parkland County values.
- Performance Management: Align organizational, departmental and individual efforts toward the achievement of business goals and organizational success and provide relevant feedback and actionable guidance on performance including corrective action.
- Employee Communications: Employee communication is a critical to keep the workforce informed of appropriate employee related policies, programs, news or events and an effective means to aid engagement and performance.
- Strategic Organization Business Partner: Providing support to achieve the business plan through the organization's people.

2. RECENT ACHIEVEMENTS

2.1 Service Level Changes

- In February 2017, Human Resources (HR) moved to a "Business Partner" model with assigned Division for each Coordinator. This allows for more focused customer service.
- HR is working to be more visible to all staff. Two HR staff moved their offices to the County Services Building. HR has also held a number of training sessions utilizing the Acheson Fire Station space.
- As of April 2017, HR is providing more and new support to Fire Services, including the paid on call Fire Fighters require a higher level of HR service than was provided in the past.

2.2 Training and Development Program

- Significant changes to this program were made in 2016 and 2017 to support its efficiency and effectiveness, including centralizing all funds into one budget.

- There was a need to become more strategically focused in how Parkland County was utilizing the training funds. The changes will ensure alignment as an organization in how resources are allocated and in how leaders are developed.

2.3 Payroll changes

- As of June 2017, Payroll became a function of the HR department

3. OPPORTUNITIES AND CHALLENGES

3.1 Fiscal Constraints

- This may affect key areas of Human Resources, including training and development
- This may also affect attracting and retaining qualified staff

3.2 Payroll and Safety Move to HR

- Payroll and Safety are now within the HR Department
 - This will enable all areas of total rewards and corporate safety to be managed under HR, allowing for a more coordinated approach to their administration.

4. LINKS TO PLANS AND STUDIES

4.1 Customer Service Strategy

- HR will have a significant role with the customer service strategy.
- There is the potential for the alignment of a Knowledge Base.
- HR will be required to provide support in ensuring Parkland County is resourced appropriately to support the strategy

5. KEY PERFORMANCE INDICATORS

- Turnover Rate
- Promotion Rate
- Internal Hire %
- Total Recordable Incident Frequency (TRIF)
- Number of staff participants in leadership training

6. PROGRAMS AND SERVICES

- Planning and Policy
- Budgeting
- Source and Select (Recruiting)
- Orientation practices and program development
- Termination process
- Employee Communications
- Total Rewards / Compensation Systems
- Performance Measurement
- System of Corrective Action
- Attendance Management

7. KEY AREAS OF FOCUS, PROJECTS AND INITIATIVES FOR 2018

| | Title | Summary | Target Start Date and Completion Date (l.e. Sept 2018-Sept 2019) |
|---|--|---|--|
| 1 | Compensation Strategy, Job Evaluation, Performance Management, and Development | Parkland County is currently fragmented with its approach to lifecycle of employee management. All elements should be linked to support the efficiency and effectiveness of HR management across the county. | January 2018- December 2018 |
| 2 | Performance Management | Align organizational, departmental and individual efforts toward the achievement of business goals and organizational success and provide relevant feedback and actionable guidance on performance including corrective action. | January 2018 - Ongoing |
| 3 | Strategic Sourcing | Ensure that process and systems are available for an environment that fosters development and supports career opportunities internally so that employees deliver their greatest value to the organization. | September 2017- Ongoing |
| 4 | Total Rewards | Provide compensation that is internally fair and externally competitive and that supports a performance-driven environment, while recognizing employee performance. | September 2017- January 2018 |
| 5 | Learning Management System Integration | Integrating the non-safety components into the system | January 2018 |