

National Library of Canada Cataloguing in Publication Data

British Columbia. Public Service Employee Relations Commission.

Service plan. — 2003/2004/2005 —

Annual.

Issued also in electronic version.

Continues: British Columbia. Public Service Employee Relations Commission.

Performance plan.

ISSN 1703-9592 = Service plan — British Columbia.

Public Service Employee Relations Commission

1. British Columbia. Public Service Employee Relations Commission —
Periodicals. 2. Civil Service — British Columbia — Personnel management —
Periodicals. I. Title. II. Title: Public Service Employee Relations Commission
service plan.

JL432.Z13P44

352.6'8'09711'05

C2002-960226-2

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Published by the Public Service Employee Relations Commission

Accountability Statement

The 2003/04 – 2005/06 Public Service Employee Relations Commission Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments, which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2003 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

A handwritten signature in black ink, appearing to read 'S. Santori', with a long horizontal stroke extending to the right.

Honourable Sandy Santori
Minister of Management Services and
Minister Responsible for the Public Service
Employee Relations Commission

February 10, 2003



Public Service Employee Relations Commission



I have the honour to present the Service Plan for the Public Service Employee Relations Commission for the fiscal years 2003/04 to 2005/06.

The next three years will continue to be a time of significant change for British Columbia with reform of all our public services. The strategic shifts in the business and organization of government is producing dramatic change. The Public Service Employee Relations Commission will play an important role in managing this change while concurrently developing and implementing a sustainable Human Resource strategy to support the renewal of the public service and move toward a new structure for Human

Resource management and administration. These initiatives are of fundamental importance as a professional, effective public service is the foundation upon which the government carries out its priorities and meets its objectives.

I am excited about the directions reflected in this plan and look forward to reporting on them in the years to come.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "S. Santori".

Honourable Sandy Santori
Minister of Management Services and
Minister Responsible for the Public Service Employee Relations Commission

February 10, 2003

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Strategic Context

Ministry Overview

Introduction

The *Budget Transparency and Accountability Act* requires that Ministries, and other specified government organizations, produce a three-year service plan that includes a statement of goals, strategic objectives and performance measures. In addition, Treasury Board requires that each service plan contain three-year budget targets.

This service plan sets out the goals and objectives for the Public Service Employee Relations Commission and performance measures for assessing the Commission's success in achieving these goals and objectives. This service plan does not present a work plan for individual program areas, or a detailed account of the Commission's anticipated activities, programs or initiatives over the next three-year period. Rather, it outlines a broad framework of expectations for the Commission's performance. Information about the Commission's activities can be found in the Commission's Annual Service Plan Report published each fiscal year by the Commission.

The Commission

Over the past year, the delivery of Human Resource (HR) services and programs in government has been undergoing a transformation. The Commission was always responsible for taking a leadership role in working with ministries and agencies to develop and implement HR policies and practices in government. The Commission was also responsible for directly providing certain operational HR services and programs to ministries, but many services were provided by the various ministries and agencies of government under delegated authority from the Commission. In the future, the Commission will continue to be responsible for providing HR leadership, policy development and implementation. All operational HR services and programs formerly provided by ministries will be consolidated within and provided by the Commission effective April 1, 2003. This new structure is designed to achieve clearer accountability for HR governance and management in the public service; effective, quality HR services and programs; and more cost efficient service delivery.

The Commission is established under the *Public Service Act*. Human resource services provided by the Commission include labour relations (ongoing collective agreement administration), classification, staffing, benefits administration, employee health services, occupational health and safety, employee development and training, equity and diversity, and policy and planning. The Commission also acts as the employer and bargaining agent for the province under the *Public Service Labour Relations Act*.

Vision

The Commission is a key partner in contributing to the achievement of excellence in public service through connecting with our clients to provide excellence in human resource services that achieves results.

Mission

The Commission provides leadership in people management and human resource services to support the achievement of excellence in public service, through

- *service excellence* — a professional public service that delivers the highest service quality and value for British Columbians;
 - *work environment excellence* — a dynamic work environment that promotes innovation, learning and results; and
 - *people excellence* — passionate people who take pride in making a difference for those they serve.
-

Values

- Staff in the Commission will know their clients — government, corporate and individual ministry and agencies — and will be responsive to their needs.
 - Roles, relationships and accountabilities for human resource management will be clear and well understood across the public service.
 - Required levels of decision-making will be put in place for HR management and supported by clear performance standards and measures.
 - Products and services will be simple, timely and efficient to use with no duplication of effort and processes will be streamlined and standardized to ensure the greatest level of efficiency and cost savings.
-

Highlights of Changes from the Previous Plan

There are no substantive changes to this three-year service plan from the previous year's three-year plan at the goal level. Some objectives, strategies and performance measures under each of the three goal areas have been updated to reflect achievements over the past year and future directions, including the transition to a new HR organizational structure for the public service.

Planning Context

The *New Era for British Columbia* document establishes the framework for the future of the public service. The Core Services Review has resulted in dramatic changes in the business of government and the resources available to carry out that business.

Regardless of the nature of the change, whether it is a change in organization, policy direction or service delivery model, there are always human resource management implications.

Key challenges facing the government and public service over the next 10 years, with both immediate and longer-term human resource implications include:

Changing expectations for the role of government, and continued resource pressures

- Fiscal pressures will continue to drive changes in the mix of public services delivered and in the way that those services are delivered.
- There is increasing emphasis on transparency and accountability.
- Demand for an integrated, “one window” service delivery that focuses on citizen needs rather than administrative convenience.

Implications:

The role of the Commission in the HR community will evolve and change. Ongoing rapid change to government services will place pressures on HR practices and service delivery as well as driving the need to provide strategic human resource policy and planning advice to the government.

Public service employees and the employment relationship

- Demographics indicate the anticipated retirement of many long-term public service employees, who will take away years of accumulated knowledge and experience. This is noticeably acute at the more senior management levels where the traditional supply groups are also poised to retire.
- The changing nature of work and increasing use of technology drives the need for training and development.
- There is an increased focus on professionalism and non-partisanship in the work of the public service.
- The public service has been challenged to be representative of the population it serves; yet hiring and retention statistics indicate this will require ongoing commitment and attention.

- There are challenges to the nature of work and working relationships, with increased emphasis on flexibility, mobility and a personally satisfying balance of work and other activities.
- Many existing HR systems were developed in an environment of organizational stability, clearly defined jobs, and long term employment. These characteristics have changed and systems based on the continued application of these characteristics may serve as barriers to government's effectiveness.

Implications:

Managers need to be able to deal with the increasingly diverse interests of employees. Government needs to be responsive to these issues in order to ensure it can attract and retain a committed and talented public service workforce. There is the need to ensure that workforce adjustment is well managed as government concurrently seeks effective strategies to renew the public service.

New Business Model for delivering HR services and programs

- The Commission is facing many challenges in its transition to a new way of doing business and delivering HR services and programs:
 - Ministry HR budgets have been reduced significantly from 2001/02 funding levels. These reductions will need to be mitigated by achieving economies of scale through consolidation and more efficient business processes.
 - Funding inequities across ministries may make it difficult for the Commission to move towards standardized service offerings.

Implications:

The Commission will need to ensure that it delivers its core businesses in a streamlined and cost effective way in order to achieve its service and budget targets. The new HR service delivery model requires Commission staff and Ministry line managers to assume new responsibilities. Training of Commission staff and cross government training of line managers will be critical in order to affect the kind of cultural change required.

Goals and Core Business Areas

Goals

- *Workforce Adjustment* — To quickly transition the workforce from today's business practices to the business practices of tomorrow.
 - *Public Service Renewal* — To rebuild and sustain a professional public service capable of providing quality services that meet the needs of British Columbians.
 - *HR Organization and Practices* — To ensure that HR practices are up-to-date and effective and that the public service is efficiently and effectively organized, staffed and supported.
-

Core Business Areas

The Commission has four core business areas.

Due to the integrated nature of the Commission's service delivery model and approach, it is not possible to specifically assign any particular goal and objective to a single business area within the Commission. All business areas contribute to the achievement of each goal and the associated objectives.

The four core business areas are:

- **HR Governance and Strategy** — responsible for:
 - *Corporate Strategic HR*, including providing strategy and policy advice to government and ministries; developing HR policies, standards and terms and conditions of employment for the public service and undertaking corporate HR audit and performance measurement; and
 - *Employee Relations* — including acting as employer and bargaining agent for the province and representing government on matters arising out of the collective agreements and employee-related legislation, as well as, providing direction, advice and support to ministries and agencies on the interpretation and application of collective agreements.
 - *Leadership Services* — responsible for strategic and succession planning, research and policy development, consulting services and leadership and career development for executive management in government.
 - **Pension, Employee Benefits and Corporate Programs** — responsible for short and long term disability program management and benefits administration, Occupational Health and Safety administration and workers' compensation support.
-

- **HR Client Services** — responsible for providing timely and quality HR services and programs to client ministries (under the new HR organization client services will be delivered under a Regional and Central services structure).
- **HR Executive and Support Services** — responsible for corporate support for the Commission¹.

¹ This core business area includes the Office of the Commissioner of PSERC. However, information and data related to the Office of the Minister of Management Services who is responsible for the Commission is included in the Ministry of Management Services 2003/04 to 2005/06 Service Plan.

Objectives, Strategies, Performance Measures and Targets

Objectives and Strategies

Goal 1: Workforce Adjustment — To quickly transition the workforce from today’s business practices to the business practices of tomorrow	
Objectives	Strategies
<p><i>Objective 1.1</i> — Ministries are provided with effective change management services and programs to assist them in achieving workforce adjustment and redesign of their organizations</p>	<ul style="list-style-type: none"> • Review and implement workforce adjustment guidelines and policies. • Manage and provide guidance and support to ministries on the workforce adjustment process, including the administration of voluntary exit programs, the placement of surplus workers, wherever possible and as required, and the involuntary lay-off of employees surplus to the government’s requirements. • Provide services and advice to executive and ministries to support the re-profiling of existing organizations and the implementation of new government organizations.
Goal 2: Public Service Renewal — To rebuild and sustain a professional public service capable of providing quality services which meet the needs of British Columbians	
Objectives	Strategies
<p><i>Objective 2.1</i> — Effective HR governance and policy frameworks are in place</p>	<ul style="list-style-type: none"> • Develop and maintain a corporate HR plan. • Undertake ongoing program evaluation of HR programs and systems and develop and implement a performance management framework for the Commission. • Develop and implement an HR information strategy to ensure access to information to inform HR managers and enhance decision-making capacity.
<p><i>Objective 2.2</i> — The public service has visionary and proactive leadership</p>	<ul style="list-style-type: none"> • Establish a Leadership Centre that concentrates on building a corporate resource of executives and leaders who have the knowledge, support and services they need to implement the business and renewal agendas of government. • Keep the leadership resource vibrant through recruitment, development and succession planning.

Goal 2: Public Service Renewal — To rebuild and sustain a professional public service capable of providing quality services which meet the needs of British Columbians	
Objectives	Strategies
<i>Objective 2.3</i> — HR standards and practices support a performance-focused workforce	<ul style="list-style-type: none"> • Implement a simplified, flexible and timely recruitment and staffing process that is results based and “merit-driven”. • Establish “core competencies” for all managers and supervisors. • Develop and implement an integrated employee performance management system that enables ongoing learning and development and succession management.
<i>Objective 2.4</i> — The public service has a flexible and motivating work environment	<ul style="list-style-type: none"> • Review and simplify current job evaluation and compensation processes. • Develop a long-term strategic approach to compensation.
<i>Objective 2.5</i> — The public service is a learning and innovative organization	<ul style="list-style-type: none"> • Implement the government Corporate Learning Strategy. • Continually improve corporate and ministry HR practices in support of government business goals.
<i>Objective 2.6</i> — Progressive employee-employer relations practices are in place throughout the public service	<ul style="list-style-type: none"> • Utilize and continue to improve alternative dispute resolution methods, including identifying new methods in consultation with employee groups. • Continue to identify new methods of consultation with employee groups.

Goal 3: HR Organization and Practices — To ensure that the HR organization for the BC government public service is efficiently and effectively organized, staffed and supported	
Objectives	Strategies
<i>Objective 3.1</i> — An effective accountability framework for the management of HR in the public service is in place	<ul style="list-style-type: none"> • Establish a clear accountability framework for HR management in the public service. • Ensure that all programs and services offered by the Commission support the government’s strategic plan or Corporate HR Plan.
<i>Objective 3.2</i> — The HR organization is responsive and effective and delivers quality HR programs and services to Ministry clients	<ul style="list-style-type: none"> • Build and sustain a HR organization with the appropriate people, tools and systems to deliver high quality, effective programs and services to clients. • Ensure that managers are supported by preferred practices that integrate legislation, policy, practices and collective agreement provisions. • Administer collective agreements in an efficient and consistent manner to protect the interests of ministries. • Be well prepared to successfully renegotiate expired agreements with employee groups and negotiate within fiscal mandate while maintaining management flexibility and competitive total compensation
<i>Objective 3.3</i> — Delivery of HR programs and services is streamlined and efficient	<ul style="list-style-type: none"> • The HR organization is structured to deliver services and programs in the most efficient and cost effective way • Finish review of all HR legislation, policies, procedures and other regulatory requirements. • Benchmark all HR programs and services to ensure value and cost efficiency. • Review structure of pension and benefits funding model and administration of funds.

Performance Measures and Targets

Goals	Performance Measures and Targets ¹				
	Performance Measures	Targets			
		Base–2002/03	2003/04	2004/05	2005/06
<i>GOAL 1 — To quickly transition the workforce from today’s business practices to the business practices of tomorrow</i>	Workforce adjustment achieved in accordance with government’s requirements	Adjustment targets were met in 2002/03	Adjustment targets met	Adjustment targets met	N/A ²
<i>GOAL 2 — To rebuild and sustain a professional public service capable of providing quality services that meet the needs of British Columbians</i>	Executive Competencies developed and in place	Executive competencies developed	100% DMs have competency development plans	50% executives have competency development plans	75% executives have competency development plans
	Timeliness of new staffing process	Average length of time to staff a position is twenty-two weeks	New staffing process implemented — training and education	Average length of time to staff a position is reduced by 25%	Average length of time to staff a position is reduced by 50%
	Performance management frameworks in place	Guidelines, tools and training to assist ministries in performance management developed	50% of ministries’ HR plans reflect focus on performance management for employees	100% of ministries’ HR plans reflect focus on performance management for employees	80% of excluded employees have performance management plans

Notes

¹ The Commission’s 2002/03 to 2004/05 Service Plan indicated that the measures in that Plan were an initial step to develop measure and targets and were inadequate in terms of evaluating and assessing the effectiveness of the Commission in meeting its vision and goals. These measures include some changes from the previous year’s plan, but still do not represent a final and comprehensive set of measures. A key aspect of the move to a new organization structure and service delivery model for human resources in the public service is the development of a performance management framework for the new HR organization. Further work on performance measures and targets is an integral part of the development of an overall performance management system for the new organization and will be undertaken as part of the transition to a new agency.

² Work force adjustment complete.

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Goals	Performance Measures and Targets				
	Performance Measures	Targets			
		Base-2002/03	2003/04	2004/05	2005/06
<i>GOAL 2 — To rebuild and sustain a professional public service capable of providing quality services that meet the needs of British Columbians — cont'd</i>	Positive perception of work environment	Establish baseline of manager and employee's satisfaction with current work environment	5% increase from baseline assessed through survey of public service	10% increase from baseline	15% increase from baseline
	Increased use of alternative dispute resolution methods	Alternative dispute resolution processes and methods developed and implemented	Baseline established	5% increase in utilization of alternate dispute resolutions methods	10% increase in utilization of alternate dispute resolutions methods
<i>GOAL 3 — To ensure that the HR organization for the BC government public service is efficiently and effectively organized and staffed</i>	Accountability and performance evaluation frameworks in place	Accountability and performance frameworks implemented	Accountability and performance frameworks assessed	Ministries 100% satisfied with accountability framework and mechanisms	Ministries 100% satisfied with accountability framework and mechanisms
	Regulatory Requirements reduced by one-third	Regulatory Requirements reduced by 12%	Regulatory Requirements reduced by 15%	Regulatory Requirements reduced by 6%	N/A
	Client satisfaction with services received through new HR organization	New HR organization & structure developed and implemented	60% satisfaction with services	70% satisfaction	75% satisfaction
	Budget reduction targets achieved in accordance with plan	Budget reduction targets established	Budget reduction targets met for the delivery of HR services	Budget reduction targets met for the delivery of HR services	Budget reduction targets met for the delivery of HR services

Consistency with Government Strategic Plan

The Commission's goals indirectly link to all of the government's priorities because a strong, efficient and effective public service is the foundation upon which the government carries out its priorities and meets its objectives.

The goals of the Commission link directly to the government's direction of operating in an "innovative, enterprising, results-oriented and accountable manner". The vision and goals of the Commission are consistent with, and contribute to, the managerial principles established in the British Columbia Government — Strategic Plan, particularly the principles requiring "high standards of accountability, consultation and ethics", "focused and efficient delivery of government services" and "an innovative and goal-oriented public service". The Commission is committed to ensuring accountability and excellence in service at all levels in the governance and management of HR in the public service.

Deregulation

The Commission's Service Plan specifically addresses the goal of deregulation. Several objectives involve a review and examination of current HR policies and practices with the goal of streamlining processes to add value to clients and make processes more efficient and effective. HR legislation and policies will be reviewed with a goal of a one-third reduction in regulatory requirements by June 2004.

Resource Summary

Core Businesses	2002/03 Restated Estimates ¹	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses (\$000)				
HR Governance and Strategy				
Gross Expense	6,301	6,301	5,150	5,150
Recoveries.....	0	0	0	0
Net Expense	6,301	6,301	5,150	5,150
HR Client Services				
Gross Expense	22,842	22,842	18,671	18,671
Recoveries.....	(21,584)	(21,584)	(17,643)	(17,643)
Net Expense	1,258	1,258	1,028	1,028
Pension, Employee Benefits and Corporate Programs				
Gross Expense	361,942	369,595	369,595	369,595
Recoveries.....	(361,941)	(369,594)	(369,594)	(369,594)
Net Expense	1	1	1	1
HR Executive and Support Services				
Gross Expense	1,931	1,868	1,527	1,527
Recoveries.....	0	(967)	(790)	(790)
Net Expense	1,931	901	737	737
Totals	9,491	8,461	6,916	6,916
Full-time Equivalent (FTEs)				
HR Governance and Strategy.....	96	96	86	86
HR Client Services	210	210	189	189
Pension, Employee Benefits and Corporate Programs	35	33	30	30
HR Executive and Support Services	45	45	40	40
Totals	386	384	345	345
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
HR Governance and Strategy.....	8	8	0	0
Pension, Employee Benefits & Corporate Programs	304	304	720	0
HR Executive and Support Services	302	3,855	2,316	468
Totals	614	4,167	3,036	468

¹ These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/04 *Estimates*. Schedule A, Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations — 2002/03, of the *Estimates* presents a detailed reconciliation.

Notes: The numbers noted above do not include Strategic Support retained in Ministries. The total cost of Human Resource services (including Ministry Strategic) in fiscal 2001/02 was approximately \$ 50.7M and 653 FTEs.

Figures for years 2003/04 through 2005/06 reflect transition to the new HR organization based on a consolidated model of HR programs and service delivery, and have reduced costs by approximately \$ 17M and 293 FTEs (including Ministry Strategic).

Summary of Related Planning Processes

Information Resource Management Plan

The Commission's IT/IM strategic priorities are identified in the Information Resource Management Plan (IRMP). The IRMP identifies system initiatives to meet business goals, objectives and strategies laid out in this Service Plan. Please note that these Commission system initiatives are in the assessment phase and subject to funding approval.

The Commission is reviewing a number of projects aimed at leveraging of its investment in the PeopleSoft Human Resource Management System (HRMS). The Commission will take on a client role as the PeopleSoft application is now operated under Payroll Shared Services. PeopleSoft projects will be scoped and implemented by a long-term development partner.

The Commission is looking to standardize and streamline business practices and implement technology allowing it to offer services "better, faster and cheaper." Using these business drivers, the Commission's overall IT/IM strategies are aimed at:

- Increasing system integration and eliminate duplicate information stored amongst many external legacy systems
- Standardizing IT architecture, maintenance and support requirements, reducing total cost of ownership and retiring "legacy" applications
- Automating manual and paper-based notification processes to enhance and improve the workflow among relevant parties
- Addressing corporate business needs by making use of licenses PeopleSoft functionality not currently implemented
- Reducing the duplicate efforts for transactional tasks by enabling employees and line managers with Self Service functionality

Drilling down to specific business functions addressed in the Service Plan, the following IT/IM system strategies have been developed:

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Business Function	System Strategies
Employee Learning	The Commission is assessing system options aimed at streamlining the training and enrollment process by providing employees with the web-based functionality to search course catalogues, request training and have that training approved through workflow. In the longer-term, this system may be linked to a comprehensive learning management system that includes e-learning and content management capabilities
Compensation & Classification	The Commission is assessing system options aimed at enhancing government's ability to analyze, report and make decisions within the classification process as well as enhance the ability to design compensation programs. The Commission is enhancing our E-Classification application to match new competency profiles and job demands. The Commission is also assessing web-based applications aimed at providing managers with the functionality to automatically create real-time organization charts
Recruitment & Selection	The Commission's new web-based workflow management tool will standardize and streamline the end-to-end staffing process across government. The Commission is now assessing system options aimed at automating the staffing process and consolidating all data in one repository. The Commission is also assessing employee and manager self-service functionality that will provide applicants and employees the ability to search and apply for positions online and allow managers to take ownership over the end-to-end hiring process
Performance Management	The Commission is assessing system options to centralize performance review information and implement a standardized framework for assessing performance and defining career goals that are tied to competencies and proficiency levels. The strategy will also look at automatic links with employee learning tools, succession planning and 360 feedback
Employee Programs	The Commission is assessing third party solutions for web-based Workers Compensation Board reporting and solutions to automate claims management
Benefits Administration	The Commission is assessing system options aimed at reducing the time taken by employees and clerks processing the paperwork for benefits choices, dependents and beneficiaries information (employee self-service). The strategy is also looking to automate the process of benefits enrollment, eligibility checks, printing of enrollment forms and termination of benefits
Human Resource Data Management & Corporate Reporting	The Commission is assessing system options aimed at consolidating all current and historical data from government HR systems into a corporate warehouse and providing government with the ability to run reports and analytics on the standardized workforce data to aid in decision making

PSERC Human Resource Management Plan

Overview and Highlights

The Commission has developed a Human Resource Management Plan (HRMP) to support the achievement of the Commission's goals. This plan reflects the government and Commission vision, service and business planning initiatives and the six goals set out in the Corporate Human Resource Plan: 1) proactive and visionary leadership; 2) performance focused workforce; 3) flexible and motivating work environment; learning and innovative organization; 5) effective people strategy; and 6) progressive employee-employer relations.

Some highlights of the Commission's plans for human resource management include:

- the establishment of a Change Team to manage the transition of HR staff from ministries into the HR organization;
- the development and implementation of a strategic communications plan;
- the implementation of change management sessions for all HR staff in the province;
- the engagement of HR staff on project activities;
- the development of a portfolio framework and assessment process for staff to be considered for new roles in the HR organization;
- the development of a set of competency profiles for use in the development of new staff.

[A copy of the Commission's HRMP can be viewed at the Commission's website:
www.pserc.gov.bc.ca]