



HUMAN RESOURCE PLAN 2020-2023

Final Report

November 28, 2019

Authored by: Human Resources Team assigned to the
Department of Finance and Treasury Board Secretariat

Department of Finance & Treasury Board Secretariat

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11 Kent Street, 5th Floor Jones Building, Charlottetown,
Prince Edward Island, Canada

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Contact: contact@gov.pe.ca

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Message from the Deputy Minister of Finance



I am pleased to present the PEI Department of Finance and Treasury Board Secretariat HR Plan for 2020-2023. The individuals that make up the Department of Finance and Treasury Board Secretariat all have unique talents, aspirations and ideas which they use to make Prince Edward Island and their work environment a better place for all. We work to ensure that we deliver quality services and strive to provide a healthy, engaging, inclusive workplace and are proud to contribute to the well-being of Islanders today and in the future.

The Department of Finance and Treasury Board Secretariat aims to be a workforce capable of meeting government's business objectives within its current fiscal mandate, with an overall goal of building upon progress over the next three years.

The Department of Finance and Treasury Board Secretariat HR Plan for 2020-2023 will guide strategic priorities and activities over the next three years, through four key goals: (1) building our internal capacity; (2) fostering a culture of lifelong learning and leadership development; (3) ensuring workplace and employee health, safety and wellbeing; (4) and improving our competitiveness.

Our aim is to provide safe, healthy, engaging, productive and inclusive work environments and experiences that promote learning, diversity, collaboration, innovation and responsiveness in order to successfully deliver services to the Province of Prince Edward Island.

A handwritten signature in black ink that reads "Dan Campbell". The signature is written in a cursive, flowing style.

Dan Campbell, CFA
Deputy Minister of Finance

Message from the Secretary to Treasury Board



Our Department is made up of talented individuals, all with unique abilities, backgrounds, ambitions and passions, united by a shared commitment of providing high-quality programs and service excellence to our clients.

The Department of Finance and Treasury Board Secretariat HR Plan 2020-2023 has been informed by evidence-based information and research from multiple sources. Through collaboration with staff, a review of internal data, IT Shared Services' Strategic Plan, cross-jurisdictional trends, current issues and best practices in human resources, we have successfully aligned our HR Plan to the Corporate HR Planning process outlined in the PEI Public Service Commission Business and Human Resource Plan.

Over the next three years, we will continue to support and invest in all areas of career development of our staff. As we continue to advance and modernize within the department, we will provide training and support for career advancement, personal growth, lifelong learning, and diversity and inclusion. We will continue to improve our workplace and employee health, safety and wellbeing, to ensure that our staff feel safe, healthy, valued, respected, and supported in their roles and work environment. We are committed to building and strengthening our department through improving our competitiveness; establishing a strong recruitment approach while embracing and expanding our efforts towards diversity and inclusion.

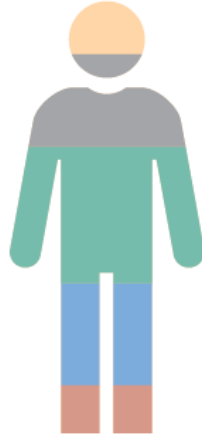
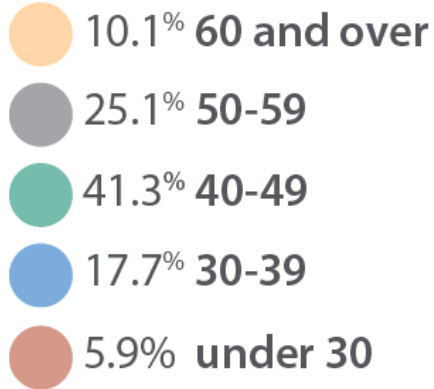
We continue to strive towards being an innovative environment; adapting to change, embracing creativity, trying new concepts, implementing new strategies to complement existing processes, and learning from results. This HR Plan will help to guide our efforts over the next three years to ensure our priorities and goals are being achieved.

A handwritten signature in blue ink, which appears to read "C. Harris".

Cindy Harris,
Secretary to Treasury Board

Introduction:

Who We Are



Female:
Average age: 46
Average years of service: 13

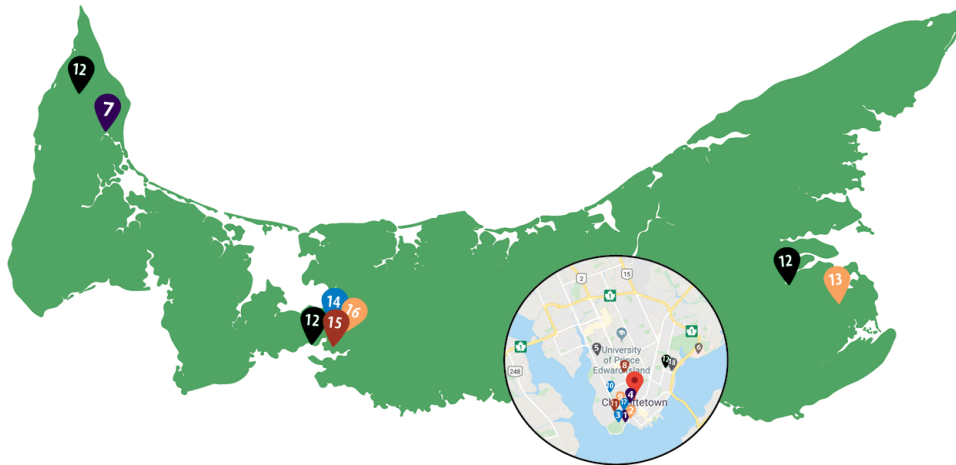
Male:
Average age: 49
Average years of service: 14

Dept. of Finance ¹

Female:
Average age: 48
Average years of service: 15

Male:
Average age: 47
Average years of service: 14

Treasury Board Secretariat ¹



- 1** Sullivan Building
- 2** Shaw Building
- 3** Jones Building
- 4** Atlantic Technology Centre
- 5** Burns Avenue, Charlottetown
- 6** Queen Elizabeth Hospital
- 7** Western Hospital
- 8** BioFoodTech Building
- 9** Homburg Financial Tower
- 10** Innovation PEI Building
- 11** Charlottetown Highway Maintenance - Park Street"

- 12** Access PEI - Montague, Charlottetown, Summerside, Tignish
- 13** Georgetown Depot
- 14** Prince County Hospital
- 15** Summerside Holman Building Slemon Park
- 16** Harbourside Medical Centre
- 17** Sherwood Business Centre
- 18** Liquor Control Commission

The Department of Finance

The Department of Finance seeks to ensure that the financial, information technology, and human resources required by Government are available, allocated in accordance with Government priorities, and used in an efficient and accountable way. The Department of Finance is responsible for financial accounting, economics and statistics, Provincial and Federal revenue, treasury services, corporate administration and human resources, as well as pensions and benefits. The Ministry provides administrative, analytical and policy support to Treasury Board. Some of the priorities in this mandate are to:

- Work with all departments to meet budgetary objectives.
- Lead the stewardship of government finance, including effective expenditure management and close revenue tracking against fiscal plan targets.
- Ensure overall financial accountability and attention to structural changes that affect the PEI economy and the fiscal plan.

Treasury Board Secretariat

The Treasury Board Secretariat provides support to Treasury Board, as well as financial management for government, government-wide information technology services, risk management and document publishing.

Interministerial Women's Secretariat

The Interministerial Women's Secretariat:

- Assists the Minister responsible, and government, in the promotion and protection of gender equality within the province.
- Assists the provincial government to promote the legal, health, social and economic equality of women.
- Is mandated to partner with the community on projects to promote the status of women.
- Works in partnership with Island women's organizations to develop projects, programs and services that benefit women from Prince Edward Island.

- Works across all of government to advance equality and opportunity for women in policies and programs.

The Secretariat funds the Advisory Council on the Status of Women, an arms-length from government advisory agency. PEI is one of seven jurisdictions with both an internal Women's Secretariat and a publically appointed Advisory Council on the Status of Women.



Accomplishments

IN REVIEW: DEPARTMENT OF FINANCE & TREASURY BOARD SECRETARIAT ACCOMPLISHMENTS 2017-2019

The Department of Finance facilitates the efficient, effective and accountable management of Government's human, information technology and financial resources. The mission is accomplished through a team approach – working together and sharing information to achieve departmental goals.

- ✓ Increase in employee engagement from 59% in 2015 to 72% in 2018
- ✓ Increase in employee engagement survey response rate from 54% in 2015 to 81% in 2018
- ✓ Increase in annual performance development plan completion from 24 in 2015 to 152 in 2018
- ✓ "Understanding Mental Health in the Workplace" training provided to Supervisors, Managers, and Directors
- ✓ Successful departmental staff appreciation day
- ✓ Successful "Diversity and Inclusion in a Client Centered Work Environment" lunch and learn
- ✓ "Being a Mindful Employee" online training course offered to all staff

ADMINISTRATION

Administration includes the Debt and Investment Management section, which is responsible for the Province's day-to-day banking, as well as management of the sinking fund, pension fund, debentures, loans and loan guarantees. It also includes the Pensions and Benefits section, which has fiscal, operational and policy responsibilities for employer-sponsored pension programs and retirement payments.

- ✓ Completed pension reform for the Teachers' Superannuation Fund (TSF) and Civil Service Superannuation Fund (CSSF) plan designs
- ✓ Streamlined valuation processes to meet Public Accounts deadline
- ✓ Collaborated with pension commissions to garner approval to modernize administration system and pension payroll system

ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS

- ✓ The Economics, Statistics and Federal Fiscal Relations Division is responsible for fiscal, tax, statistical and economic policy advice and provides liaison with the Federal Government and the provinces on Federal/Provincial fiscal arrangements.
- ✓ Conducted analysis and provided advice on changes to the federal transfer programs
- ✓ Provided policy support and analysis throughout the process of approving and implementing the changes to the Canada Pension Plan
- ✓ Preparation of PEI's tax expenditure annual report
- ✓ Advised on policy proposals
- ✓ Proposed numerous policy options for budgets
- ✓ Represented the province on the Working Group on Carbon Pricing Mechanisms and Emission Intensive Trade Exposed Steering Committees, as outlined in the Vancouver Declaration by Canada's First Ministers
- ✓ Assisted all departments with data and information needs

OFFICE OF THE COMPTROLLER

The Comptroller's Office is responsible for providing Comptrollership services including operating of the Government's corporate accounting system and preparing the Public Accounts. It is also responsible for administering procurement services.

- ✓ The Public Accounts for the year ended March 31, 2018 was completed and tabled with the Clerk of the Legislative Assembly on October 31, 2018
- ✓ Implemented Pre-Authorized Debit functionality which allows us to pull monies owed to the Province from customer's bank accounts when an arrangement is made with that customer
- ✓ Implemented two new IExpense reports to support PCard transactions

- ✓ Achieved Phase 2 of a three phased approach to converting payments from cheque to electronic, achieving a target of 90% electronic payments for government's core vendors
- ✓ Accounts receivable implemented a pilot project in the year to electronically scan cheque deposits
- ✓ Pre-Authorized Debit was successfully initiated through the financial information system
- ✓ Assisted and advised departments with their tendering requirements and procurement as it relates to domestic and international trade agreements
- ✓ Presentation of the Public Service Commission Learning and Development training session – “Financial Management in the PEI Government” and “Procurement 101”

TAXATION AND PROPERTY RECORDS

Taxation and Property Records administers the Province's property and consumption tax legislation and ensures the legislation is applied fairly and consistently. The Division also develops and maintains land-related information systems and collects tax revenue.

- ✓ Successful implementation of Carbon Levy
- ✓ Completed all steps necessary to reintroduce a tax credit system as agreed between the Province and respective municipalities. This work required amendments to the Real Property Tax Act, development of new tax credit regulations, transition of municipal payments from the grant system to the credit system and implementation of a new planning tax credit
- ✓ Completion of Farm Assessment Program review

TREASURY BOARD SECRETARIAT

The Treasury Board Secretariat provides policy advice on Government expenditures and fiscal planning, develops the annual fiscal framework and prepares the Budget Estimates of Revenue and Expenditure. It includes Fiscal Management, and Corporate Finance.

- ✓ Treasury Board Operations divisional staff represented Treasury Board on various committees including the Agricultural Insurance Corporation and the Land Use Coordinating Committee
- ✓ Staff also took part in monitoring the Government Loan Guarantee Program and represented Treasury Board on collective bargaining negotiating terms
- ✓ Budget Management provides the Capital Estimates of Revenue and Expenditure for tabling in the Fall sitting of the Legislative Assembly along with the Appropriation Act (Capital Expenditures).
- ✓ For the Spring sitting, the section provides the Operating Estimates of Revenue and Expenditure and the Appropriation Act, as well as the Supplementary Estimates
- ✓ Increased audit processing resulted in budget savings for the Province

INFORMATION TECHNOLOGY SHARED SERVICES

The vision of Information Technology Shared Services (ITSS) is "Forward looking people, service and technology" and ITSS's mandate is "Our team proudly delivers quality IT expertise and advice with our partners to make citizen and business centric service possible."

- ✓ Development and Launch of Government's Information Management and Information Technology Strategy
- ✓ Development and Launch of ITSS (IMIT) Strategic Plan
- ✓ Over the last two years, there has been 90% completion of annual performance development plans
- ✓ 97% of employees successfully completed Lean Six Sigma White Belt training
- ✓ 13 staff have Lean Six Sigma Yellow, Green and working on Black Belt training
- ✓ 8 Lean Six Sigma projects have been completed

- ✓ 100% compliancy rate in Records Information Management (RIM) training
- ✓ Developed and are launching Phishing Training for all public servants
- ✓ Increased improvement in employee engagement from 50.9% in 2015 to 61.9% in 2018
- ✓ Investments towards staff training in digital government
- ✓ Rewrite and approval of two Treasury Board policies - 16.01 Organization and Responsibilities and 16.02 Security
- ✓ Developed and implemented a “Right Cloud, Right Time” policy
- ✓ Successful annual ITSS staff conference for the past two years
- ✓ Change Management training provided to some staff
- ✓ Success model of co-location of public and private sector staff in the Web Digital Office
- ✓ Negotiated several large government RFP (Centrex Contract, Mobility Contract) also including a joint procurement for computer endpoint hardware (desktops, laptops, chromebooks) with the Province of Nova Scotia
- ✓ Selected as a Computers For Success partner by the federal government to deliver refurbished computer systems to registered charities, schools and non-profit organizations in the Province. The goal of the program is to employ young Islanders under the age of 29 in an internship program which provides technical training and practical work experience as they refurbish computer equipment, diverting these devices from landfills
- ✓ Concentrated effort to promote and support diversity and inclusiveness in the workplace
- ✓ Completed proof of concepts in an enterprise business intelligence approach

- ✓ Lead Digital Government
 - Completed a Government Digital Maturity Assessment
 - Initiated a Digital Government Strategy
 - Launching an API Centric Architecture;
 - Procured an Enterprise Integration Platform
 - Initiated 6 Business Process Redesign Projects
 - Lead the initiation of a Digital Identity Program
 - Engaged leaders in government in training related to citizen centric design principles
 - Lead the selection of a GIS enterprise standard for government
- ✓ Launched
 - Over 250 online services and features
 - a Crop Insurance and AgriStability system
 - a Corporations Registry which is both in house and online system
 - a Lobbyist Registry
 - an upgraded PeopleSoft system

INTERMINISTERIAL WOMEN'S SECRETARIAT

The Interministerial Women's Secretariat assists the provincial government to promote the legal, health, social and economic equality of women. The Secretariat works in partnership with women's organizations and the community to develop projects, programs and services that benefit women from Prince Edward Island.

- ✓ Chaired and lead intergovernmental work and collaborations, such as the Enhanced Emergency Sexual Assault Response (EESAS) and the Microphone Project
- ✓ Successful conferences, such as the PEI Famous Five conference to celebrate the 25th anniversary

- ✓ Website creation, such as <https://www.peifamousfive.ca/>
- ✓ Creation of resources, such as Information for People Involved in an Abusive Relationship (<https://www.princeedwardisland.ca/en/publication/information-people-abusive-relationship>)
- ✓ Provide training sessions ranging from bystander intervention to gender and diversity analysis
- ✓ Led Federal Provincial and Territorial work on supports for victims of domestic violence



Purpose of Human Resource Planning

Human Resource Planning is critical to the success of any organization. While it is often acknowledged that people are the most critical resource of any organization, there needs to be a systematic approach to Human Resource Planning to ensure that we *have the right people doing the right job at the right time*.

This Human Resource Plan will assist the Department of Finance and Treasury Board Secretariat to build a highly skilled and productive workforce through recruitment and retention of qualified and engaged employees, succession management, and leadership development. The Human Resource Plan ensures that our workforce and strategic objectives are aligned to promote the delivery of quality programs and services. In this plan, the department has established goals and priorities, created steps for achieving those goals, and will monitor, measure and report on progress over the next three years.

Human resources are a critical component of any organization. If the workforce develops a gap in supply, the operational and strategic business goals may be impacted. An understanding of organizational priorities and the business planning cycle is required to align the HR plan with business goals. Human resource planning complements the corporate and departmental planning processes. To estimate the number and type of human resources that are needed in a department, it is helpful to understand the departmental mandate, strategic goals, objectives, programs and services offered by the department. To be flexible and proactive in meeting current needs as well as anticipating the next three years, it is important to consider and anticipate changes, if any, that may take place to the departmental mandate, goals and objectives.



The HR Planning process was informed by evidence-based information from multiple sources and is aligned with the Government of Prince Edward Island's Corporate HR Planning process as outlined in the *PEI Public Service Commission Business and Human Resource Plan*. Sources of information that we reviewed include: internal data, engagement with staff, ITSS's Strategic Plan, cross-jurisdictional trends, current issues and best practices in human resources.

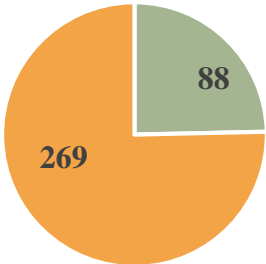
Executive Summary

<p>Vision</p>	<p>Human Resource Excellence in the Department of Finance and Treasury Board Secretariat</p>			
<p>Mission</p>	<p>Working with the PSC to provide safe, healthy, engaging, productive and inclusive work environments that promote learning, diversity, collaboration, innovation and responsiveness to successfully deliver quality services to our Island community.</p>			
<p>Values</p>	<p>Respect <i>I practice acceptance, civility, fairness and inclusion.</i></p>	<p>Integrity <i>I do my work in a non-partisan, honest, open and fair way.</i></p>	<p>Excellence <i>I provide high levels of accuracy, proficiency, and knowledge in my work.</i></p>	<p>Accountability <i>I am responsible for performing quality work and decisions.</i></p>
<p>Goals</p>	<p>Building Our Internal Capacity</p>	<p>Lifelong Learning and Leadership Development</p>	<p>Workplace and Employee Health, Safety, and Wellbeing</p>	<p>Improving Our Competitiveness</p>
<p>Key Actions</p>	<p>Employee Engagement Succession Management</p> <ul style="list-style-type: none"> - Identify key areas and positions - Identify competencies for key areas and positions - Identify interested employees and assess them against competencies - Develop and implement succession and knowledge transfer plans - Evaluate effectiveness 	<p>Leadership Development</p> <p>Make Strategic Investments in Training Tools and Resources</p> <p>Support Career Planning and Career Development</p> <p>Provide Leadership Development Opportunities</p>	<p>Provide Resources and Tools for Health, Safety, and Well-Being</p> <p>Promote Learning about Health, Safety, and Well-Being</p> <p>Fulfilling the Occupational Health and Safety Act, Regulations, and Policy Requirements</p>	<p>Develop a Recruitment Approach that Builds Upon Relationships & Partnerships</p> <p>Utilize Public Service Leadership Competencies Framework</p> <p>Embrace and Expand Diversity and Inclusiveness</p> <p>Leverage the Use of Social Media in the Recruitment Process</p>

Workforce Profile

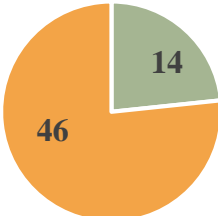
Abstract: A summary of current workforce trends and statistics to support HR Planning initiatives and identify current and future operational challenges within the Department of Finance & Treasury Board Secretariat.

Permanent Employees

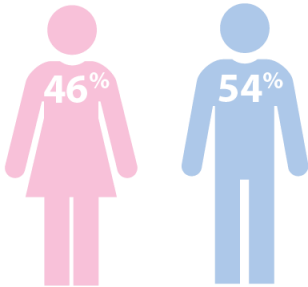


■ Finance ■ Treasury Board

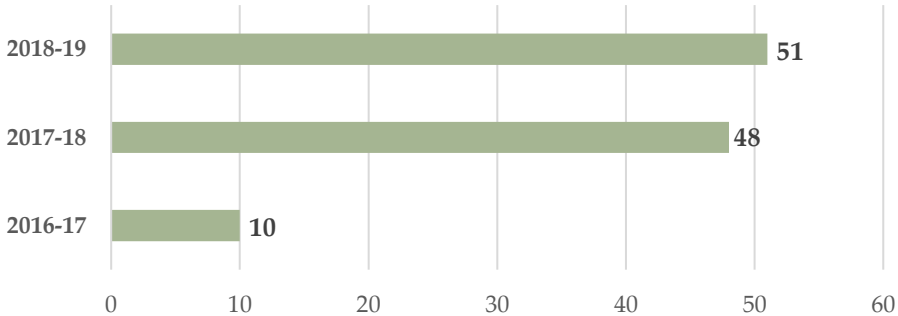
Casual/Temporary Employees



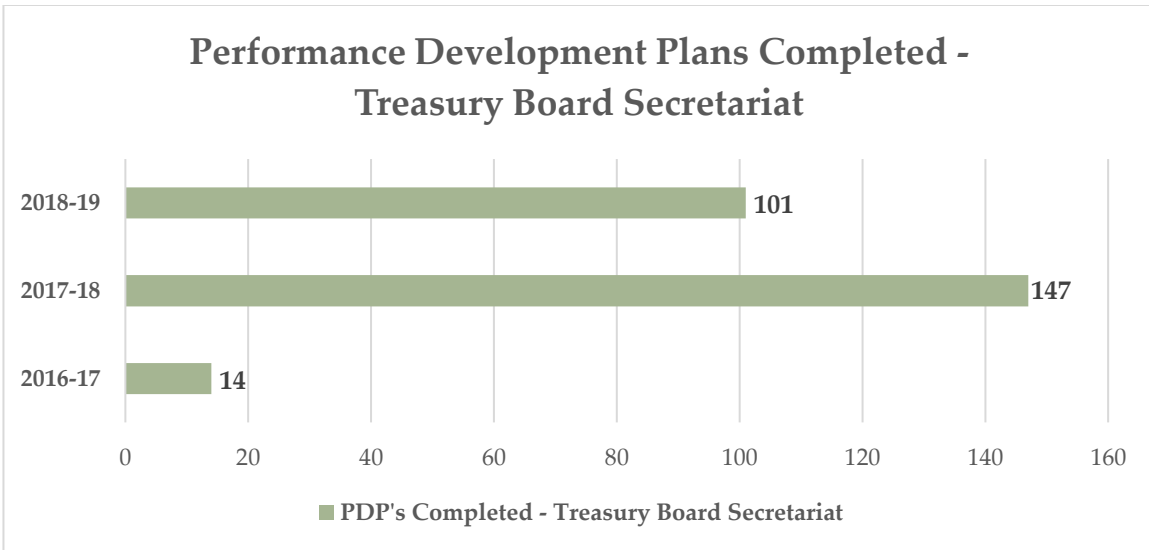
■ Finance ■ Treasury Board



Performance Development Plans Completed - Department of Finance



■ PDP's Completed - Department of Finance



RETIREMENT ELIGIBILITY

Criteria	Department of Finance	Treasury Board Secretariat	Combined	% Increase from 2019
# EE's eligible in 2020	18	45	63	31.3%
# EE's eligible in 2021	21	51	72	50.0%
# EE's eligible in 2022	22	61	83	72.9%
# EE's eligible in 2023	24	71	95	97.9%

14.1%
of management employees
(supervisors, managers, directors)
are eligible to retire

MANAGEMENT RETIREMENT ELIGIBILITY

Criteria	Department of Finance	Treasury Board Secretariat	Combined
# EE's eligible in 2020	2	9	11
# EE's eligible in 2021	2	10	12
# EE's eligible in 2022	2	14	16
# EE's eligible in 2023	3	16	19

Goals and Priorities

Goal 1: Building Our Internal Capacity

The Department of Finance and Treasury Board Secretariat depends on the capacity, capability and commitment of the staff. The individuals who bring their talents, skills and passion to work for the government every day allows our department to provide high quality programs and service excellence to our clients. More specifically, without our staff, the department could no longer function. Our goal over the next three years is to continue investing in our current workforce and to support their career development opportunities within the department and the Civil Service.

To continue Building our Internal Capacity, over the next three years we will:

- Continue to distribute and monitor results from employee engagement surveys to support employee engagement strategies.
- Introduce, implement and organize employee engagement activities that foster a stimulating workplace that values the individual contributions of each employee, while recognizing, encouraging and supporting productive collaboration.
- Encourage skill-sharing, peer coaching and mentoring opportunities that build upon the relationships between supervisor and employee.
- Co-location of public and private sector staff to facilitate shared learning and staff engagement.
- Continue to work towards improving internal communication channels, streamlining communication within the department, eliminating barriers between employees and supervisors.
- Explore more options to support Flexible Work Arrangements and Telework Arrangements.
- Terms and Conditions of Employment – 5.04 Flexible Work Arrangements.
psc.gpei.ca/sites/psc.gpei.ca/files/5.04%20Flexiblework%20Arrangements.pdf
- Terms and Conditions of Employment – 5.05 Telework Guidelines.
psc.gpei.ca/files/PDF%20Files/hrp-manual/hrppm_s5.05.pdf

To continue to enhance our Succession Management strategies, over the next three years we will:

1. Identify key areas and positions;

- Key areas and positions are those that are critical to the department's operational activities and strategic objectives.

2. Identify competencies for key areas and positions;

- In order to focus on internal employee development efforts and set performance expectations it is important to determine the competencies required for the key areas and positions identified in Step 1.

3. Through annual Performance Development Planning, identify interested employees and assess them against competencies;

- Identify staff who are interested in and have the potential to fill key areas and positions. Determine employees who are ready to advance or whose skills and competencies can be developed to meet the capability requirements of the position within the specified timeframe.

4. Develop and implement succession and knowledge transfer plans;

- Knowledge transfer plans provide guidelines, methods and tools to facilitate targeted learning, training, and knowledge transfer for "one-of" priority positions (including designated bilingual positions).
- Knowledge transfer plans define the learning, training, and development experiences required for key areas and positions, specifically leadership/senior level positions.
- Complete knowledge transfer plans for each position identified.
- Once complete, share knowledge transfer plans internally with key employees and human resources individuals to ensure they are complete, easy to understand and can assist in future onboarding processes.

5. Evaluate effectiveness;

- Evaluate and monitor succession planning and management efforts to ensure the following:

- Succession plans for all key areas and positions are developed;
- Key positions can be filled as quickly as possible;
- Employees in new positions have the knowledge and tools available for them to succeed and be effective in their new role.



90.1%

of employees say they have positive working relationships with their co-workers. (2018 EE Index)

83%

of employees indicated that their job is a good fit with their skills and interests. (2018 EE Index)

Goal 2: Lifelong Learning and Leadership Development

As Government moves towards more technologically advanced and digital processes, we must prepare and invest in training our employees in preparation for these changes. Our continued evolution towards advancement and modernization of Government requires us to strengthen our efforts in developing our employees, ensuring they can be successful in our modern context. For many employees, the decision to continue their career within an organization depends on opportunities for career advancement, personal growth, and lifelong learning. As our work continues to change, and the needs of citizens and government change, our goal is to provide support for employees in career development and career advancement opportunities that exist in today's Civil Service.

To continue to foster a culture of Lifelong Learning and Development, over the next three years we will:

1. Make Strategic Investments in Training Tools and Resources

- Continue to invest in diversity and inclusion training – addressing topics such as overcoming stereotypes and cultural barriers, respecting differences, and understanding personal lenses.
- Support ongoing and strategic investments in resources, training and tools to provide access to learning opportunities that meet employers' needs for their current workforce as well as development for the future.
- Meet training requirements for Freedom of Information and Protection of Privacy Act (FOIPP) and Records Information Management (RIM).
- Provide training in areas such as Digital Government, Phishing/Security Training, and Lean Six Sigma.
- Provide access to ongoing French oral proficiency assessments and bilingual training and development.
- Provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal –

Crown relations. This is aligned with the Truth and Reconciliation – Commission of Canada – Professional Development and Training for Public Servants call to action. http://trc.ca/assets/pdf/Calls_to_Action_English2.pdf

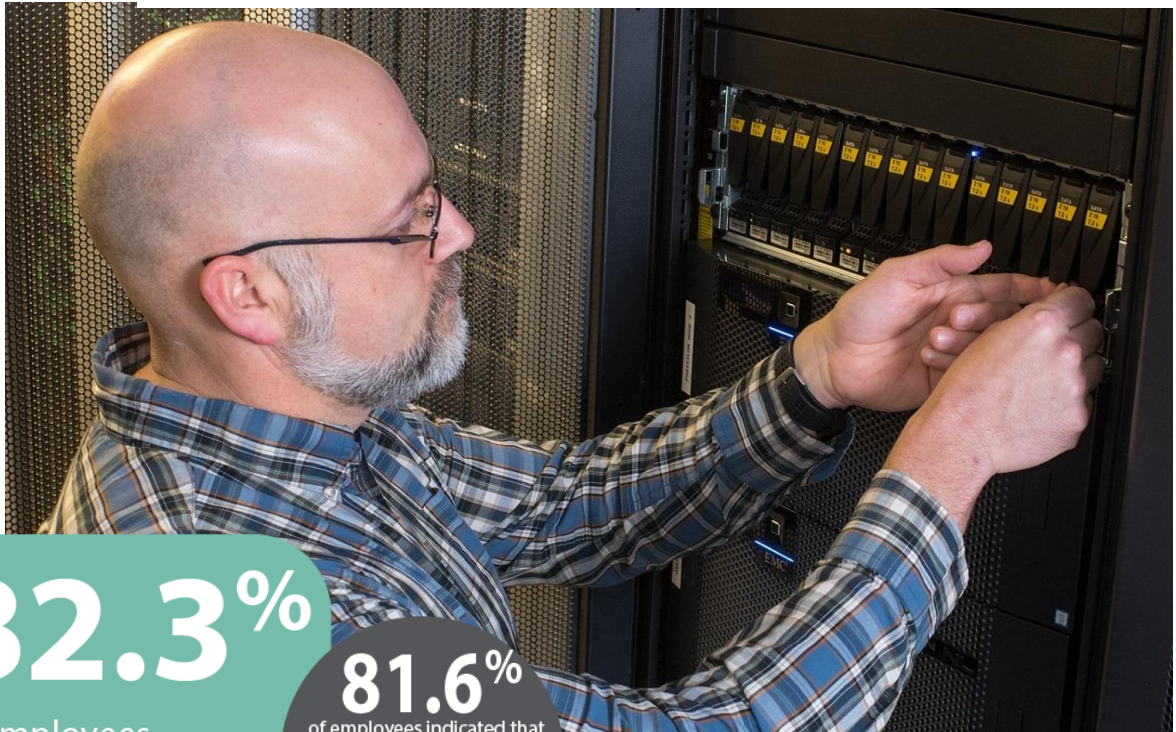
- Invest in instructional approaches and formats that will better accommodate different learning styles, preferences, approaches, methodologies and other diverse cultural and generational needs.
- Explore opportunities to embrace technologies and tools to provide various learning options to all generations in the workplace in order to create and sustain a blended learning culture that inspires and supports employees to pursue learning through diverse formats, methods and streams such as classrooms, face-to-face, videoconferences and informal learning opportunities, internship, mentorship, job-shadowing and temporary assignments.
- Ensure that Performance Development Plans (PDP's) are completed and used as a tool to identify the learning needs of employees, create employee learning plans and initiate further training in areas like intercultural communication and cultural competence, French language training, and specialized skills.
- Invest and organize professional and leadership development opportunities; including staff conferences and opportunities to share information on current and upcoming staff projects.

2. Support Career Planning & Career Development

- Continue working towards establishing career development opportunities for employees. Career development helps to keep employees engaged and motivated. Supporting employee's career development results in higher retention rates and a higher level of dedication that comes from employees seeing the organization as a career, not just a job. The loyalty that comes when employees feel invested in the success of the department is invaluable and crucial to the growth and advancement of the Department of Finance and Treasury Board Secretariat.
- Continue to support retirement education and planning.

3. Provide Leadership Development Opportunities

- Provide leadership development to support Managers and Directors in finding the most effective ways to develop and lead their teams, such as promoting and supporting the Leaders in Action Pathway and Middle Managers Leadership Training Program.
<https://psc.gpei.ca/leaders-action-pathway-0>
- Promote the Public Service Leadership Competencies Framework and self-assessment practices. https://psc.gpei.ca/files/PS%20Leadership%20Competencies%20Framework_final.pdf



82.3%
of employees indicated that they enjoy the type of work they do. (2018 EE Index)

81.6%
of employees indicated that their immediate supervisor listens to what they have to say. (2018 EE Index)
(Please include a separate graphic to accompany information).

Goal 3: Workplace and Employee Health, Safety, and Wellbeing

Everyone benefits from a safe and healthy work environment. There is a strong connection between the health and wellbeing of people and their work environments. The delivery of sustainable quality services is largely dependent on a healthy and skilled workforce. When people feel valued, respected and satisfied in their jobs and feel as though they work in safe, healthy environments they are more likely to be productive and committed to their work.

To continue to improve our Workplace and Employee Health, Safety and Wellbeing over the next three years we will:

1. Provide Resources and Tools for Health, Safety, and Well-Being

- Encourage the use of the Employee Assistance Program to promote awareness about support services to reduce stigma around mental health for employees and their families.
- Partner with stakeholders to educate staff on principles of the National Standards for Psychological Health and Safety in workplaces supporting psychologically safe workplaces.
- Provide support and organization of ergonomics in the workplace, such as sit-standing desks.

2. Promote Learning about Health, Safety, and Well-Being

- Provide training and tools for managers to address workplace conflicts and foster respectful work places.
- Promote the diversity and inclusion policy guidelines to enhance inclusive work practices that support a diverse and inclusive work place culture.
- Create a culture at work that values and utilizes the contributions of employees with diverse backgrounds, experiences, and perspectives through improved awareness of the benefits of diversity in the workplace for the benefit of all staff and clientele.

- Implement internal and external communication activities to promote cultural and linguistic diversity and inclusion, and raise disability awareness.
- Provide employees with education and training sessions related to OHS, with a focus on ensuring that well-being sessions are offered at various locations across the Island. This can be done through face-to-face sessions, online platforms, webinar sessions, conferences, etc.
- Provide education and information on-line to continue the enhanced promotion of ergonomically correct work spaces.
- Conduct healthy eating seminars and exercise seminars. (i.e. lunch and learns).
- Conduct a health challenge with incentives to further promote learning.
- Continue to support employees by offering and allowing them to attend education sessions during work hours on the following topics:
 - Business and Personal Effectiveness
 - Diversity Courses
 - Planning for Retirement
 - Employee Health and Well-Being
 - French Language Training
 - Government Structure, Process and Practice
 - Health and Safety
 - Human Resource Administration and Management
 - Labour Relations Training
 - Leadership and Management
 - Policy Series

The Mental Health Commission of Canada (MHCC) identified the following factors that can impact the mental health of employees in the workplace and will be used by our department to encourage conversations on methods from promoting psychologically safe places to work.

13 Factors of Psychological Health and Safety (PH&S) in the Workplace:

- *Organizational Culture*
- *Psychological and Social Support*
- *Clear Leadership & Expectations*
- *Civility & Respect*
- *Psychological Demands*
- *Growth & Development*
- *Recognition & Reward*
- *Involvement & Influence*
- *Workload Management*
- *Engagement*
- *Balance*
- *Psychological Protection*
- *Protection of Physical*

3. Fulfilling the Occupational Health and Safety Act, Regulations, and Policy Requirements

- Review HR policies and practices and develop resources to implement better practice approaches to address health and safety in the workplace.
- Address issues related to performance before work site becomes a toxic work environment to alleviate poor morale.
- Ensure all staff are aware of their rights and responsibilities in both receiving a delivering public service that promotes fairness, equity and respect for diversity.
- Offer wellness initiatives, such as corporate gym rates, EAP services, education sessions, wellness lunch and learns, mental health workshops, etc.
- Provide support to ensure training is delivered to employees to meet legislative requirements (e.g. Occupation Health and Safety, Workplace Hazardous Materials Information system, First Aid and CPR, working alone, Psychological Health and Safety).
- Communicate the Workplace Harassment Policy and respectful workplace practices.

- Continue to support workplace occupational health and safety committees to identify common concerns and ensure that legislative requirements are being met.

Goal 4: Improving our Competitiveness

- Developing the current talent in the Department of Finance and Treasury Board Secretariat is not enough to meet our current and future needs and goals. As our workforce ages, and the more experienced individuals move towards retirement, we need to be able to target and compete for new talent. Establishing a strong recruitment process allows the department to search, assess, hire, and train qualified and engaged individuals to fill vacancies and gaps within the department.
- Attraction in today's changing labour market requires the department to look at the key drivers that are important to potential employees. Examples of these include offering employees:
 - Diversified and Challenging Work
 - Access to Continuous Learning
 - Opportunities for Personal and Professional Growth
 - An Inclusive Workplace
 - Work-Life Balance
 - Flexibility
 - Ongoing Recognition of Contributions to the Organization

To continue Improving Our Competiveness, over the next three years we will:

1. Continue to develop a recruitment approach that builds relationships and partnerships; specifically building upon connections with postsecondary institutions and programs.

- Increasing opportunities for students to participate in student specific employment within the department, which provides opportunities for the department to develop and hone skills needed for excellence.
- Investing in internships, work-terms and co-operative education placements offers opportunities to introduce students to civil service work and establish an attachment to the organization. It may also provide an opportunity to showcase the Government as a viable option for future employment, and instill in students a sense of attachment to the organization.
- Investigate opportunities to partner on federal hiring initiatives such as TalentCloud.

2. Continue to build strong leadership within the department using the *Public Service Leadership Competencies Framework*.

https://psc.gpei.ca/files/The%20Four%20Competencies%20and%2012%20Elements_0.pdf

The four competences include:

Influence and Self Awareness

- Champions personal growth and professional development;
- Encourages expression of diverse perspectives, fosters collegiality;
- Exemplifies ethical practices, professionalism, political acumen, and personal integrity.

Builds Relationships

- Engages collaboratively with others, builds teams, shares recognition;
- Initiates change practices to improve organizational effectiveness;
- Negotiates conflict with openness and flexibility/communicates effectively.

Leads Others

- Models public service values of respect, accountability, integrity and excellence to build a positive workplace culture;
- Charts a vision, developing and recognizing the value in teams;
- Manages performance, providing constructive and respectful feedback.

Focus on Results

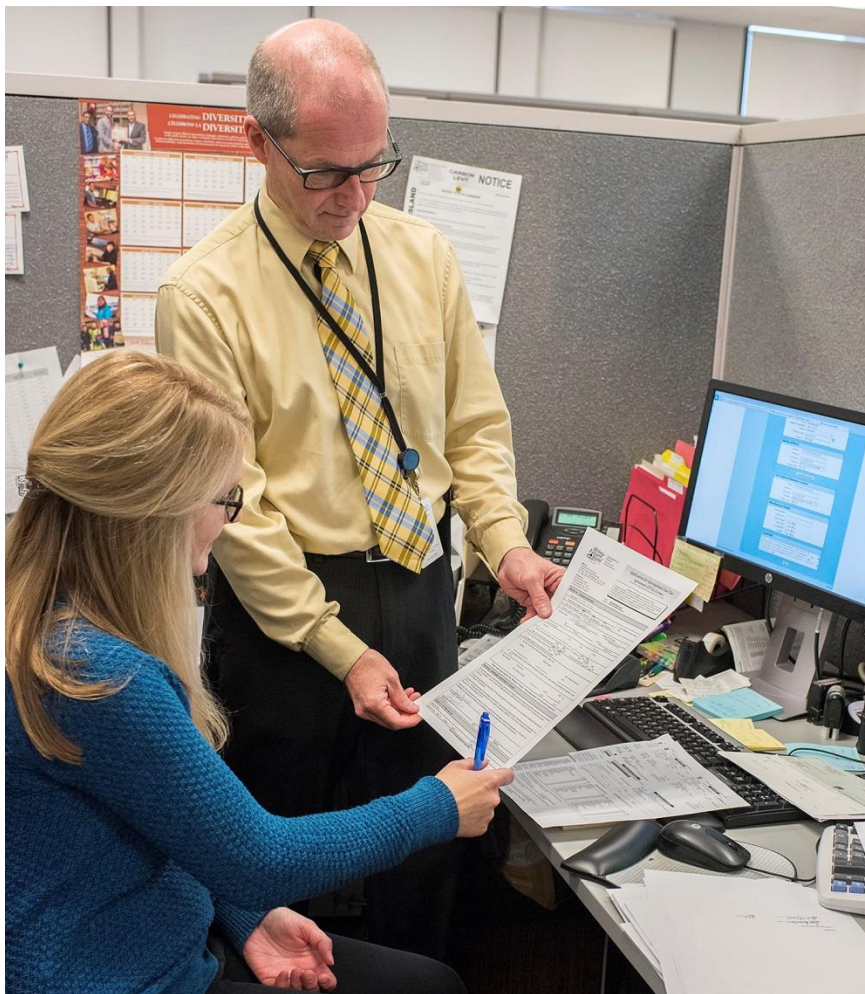
- Promotes vision linked to organizational goals with a strong results orientation;
- Holds self and others accountable;
- Considers context, risks and business intelligence to support quality and timely decision making;
- Models continuous improvement (evaluation and planning);
- Mobilizes and manages system and resource management effectively.

3. Enhance our efforts to embrace and expand diversity and inclusiveness within the recruitment process, and within the Department of Finance and Treasury Board Secretariat, to more accurately reflect the population of PEI. We will continue to build a diverse and skilled workforce that reflects the diversity of our employees and the wider community, therefore, leading to continuous improvement in service delivery, as a result of improved understanding of the diverse needs of the population.

- Improve employment and career opportunities for qualified members of diverse groups in the department through specific programs and initiatives.
- Invest in diversity training – addressing topics such as overcoming stereotypes and cultural barriers, respecting differences, and understanding personal lenses.
- Utilize the Diversity Talent Pool, which is an inventory of qualified members from designated diversity groups registered with the PSC diversity program.
- Provide mentorship to new staff to support inclusion.

4. Utilization of additional resources for hard to recruit for positions that are advertised open to the public.

- Leveraging the use of social media platforms to advertise hard to recruit for positions that are advertised open to the public (Facebook, Twitter, Instagram, Monster, LinkedIn, Indeed, WorkPEI, etc.)
- Communication with targeted stakeholder groups (ie. professional bodies/organizations).

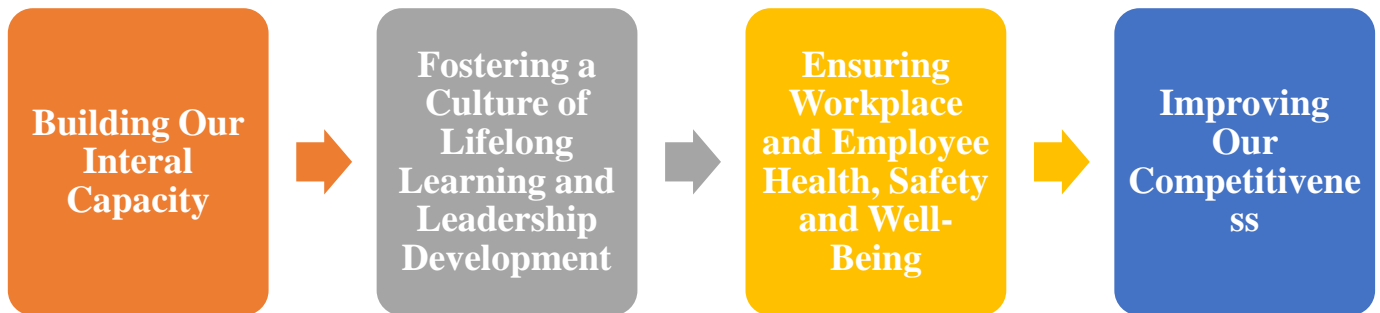


Accountability

In keeping with best practices for achieving desired results, progress towards the stated goals will be monitored on an ongoing basis against our current standards and trends to gauge progress.



Using the SMART acronym, we established the following goals for our department:



These goals are (S) Specific, (A) Achievable and (R) Relevant to the Department of Finance and Treasury Board Secretariat.

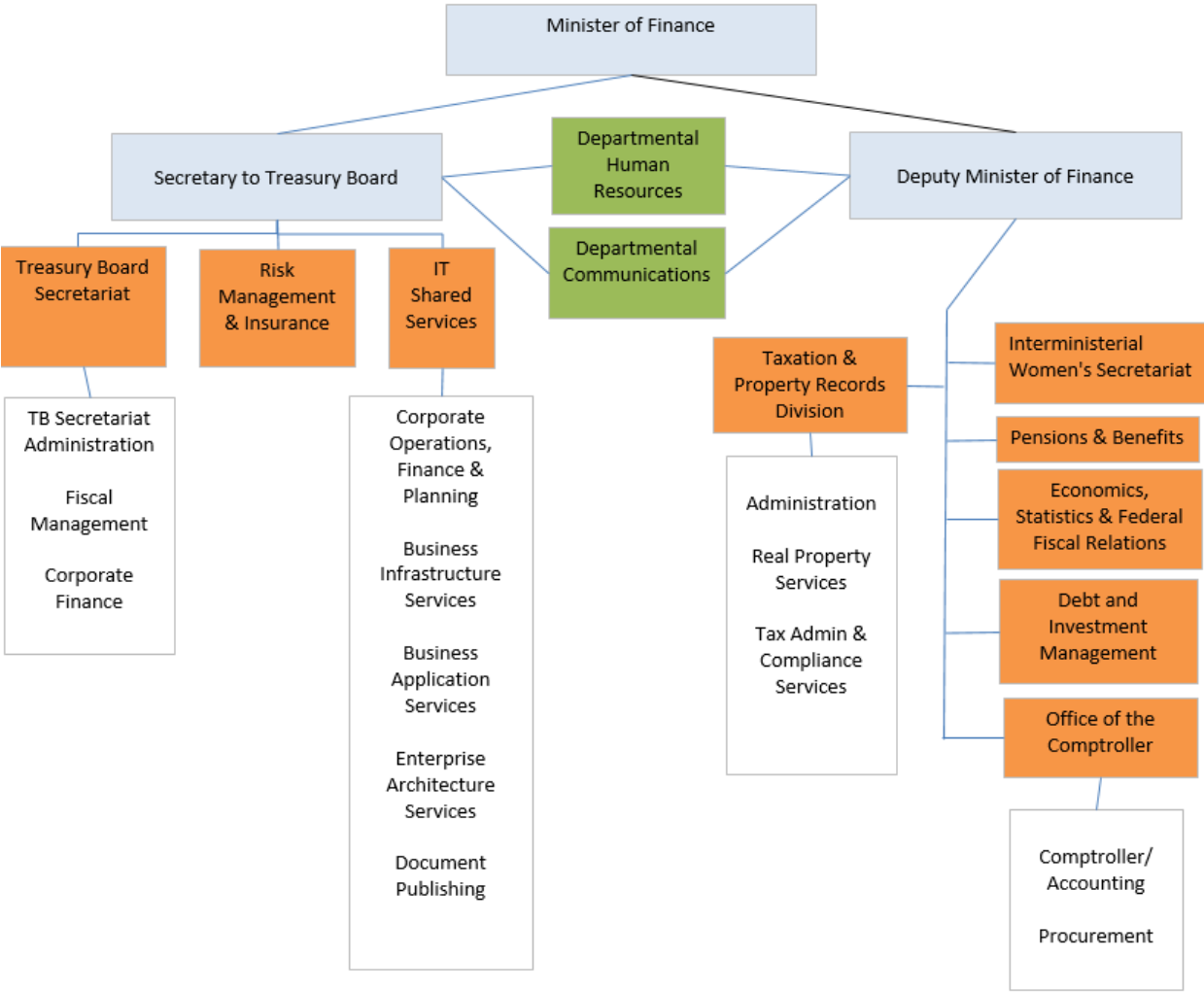
Below you will find an HR Indicators table breaking down our goals into (M) Measurable targets with assigned timeframes for achieving those targets, ensuring our goals are (T) Time-bound. The HR Indicators table is an example of one tool we will use to measure our progress, achievements and effectiveness over the next three years.

HR Indicators

<i>Department of Finance and Treasury Board Secretariat 2020-2023</i>		January – June 2020	July – December 2020	January – December 2021	January – December 2022	January – December 2023
<i>Human Resources Indicators</i>						
Goals	Strategic Objectives	Timeframe				
Building Our Internal Capacity						
	Percentage increase of Employee Engagement Survey response rates*					
	Percentage increase of Employee Engagement index rate*					
	Percentage increase of employees who feel essential information flows effectively from senior management to staff*					
	Percentage increase of employees who report that they have completed a Performance Development Plan in the last two fiscal years*					
	Percentage increase of employees who agree they have opportunities for career growth*					
	Percentage increase of knowledge transfer plans					
Lifelong Learning and Leadership Development						
	Percentage increase of employees who have discussed a learning plan with their immediate supervisor*					
	Percentage of employee who agree their manager provides regular feedback on their performance*					
	Percentage increase of employees who have completed Leadership/Manager programs that are provided through the PSC					
	Number of applications approved for funding from Employee Development & Training Funds					
	Percentage increase of employees who believe their department values diversity*					
	Percentage increase of employees who believe their department implements meaningful activities and practices that support an inclusive and diverse workplace*					

Department of Finance and Treasury Board Secretariat 2020-2023		January – June 2020	July – December 2020	January – December 2021	January – December 2022	January – December 2023
Human Resources Indicators						
Goals	Strategic Objectives	Timeframe				
Workplace and Employee Health, Safety and Wellbeing						
	Percentage increase of employees who feel valued as a PEI public service employees*		•		•	
	Percentage increase of employees who are proud to tell people they work in the department*		•		•	
	Usage of the Employee Assistance Program	•	•	•	•	•
	Percentage increase of employee's describing their workplace as psychologically healthy*		•		•	
	Reduction of sick leave and disability leaves (unpaid sick)		•	•	•	•
	Percentage decrease of number of Workers Compensation Board Claims		•	•	•	•
	Percentage increase of employees who agree that they have support at work to balance work and personal life*		•		•	
	Percentage increase of employee health & wellness initiatives		•	•	•	•
	Improving Our Competitiveness					
Percentage increase of Diversity Talent Pool utilization			•	•	•	•
Percentage increase in building upon connections with postsecondary institutions and programs			•	•	•	•
Percentage increase for students to participate in student specific employment within the Department			•	•	•	•
Percentage increase in the use of social media platforms to advertise hard- to- recruit-for positions that are posted "Open To The Public"			•	•	•	•
	Percentage increase of external hires		•	•	•	•

Appendix A: Organizational Structure



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