

# Branch — Human Resources

## Introduction

An organization's ability to deliver services to citizens is highly dependant on the capacity of its workforce. Changing demographics will result in increasing numbers of retirees and local economic data indicates a tightening of the labour market. It is within this external context that partnering with client areas on developing sustainable workforce solutions is critical.

Human Resources (HR) strives to excel in providing HR services, solutions, and strategies. The Human Resource Branch supports advancing the new culture initiative and assists client areas in addressing workforce requirements for today and the future. The Branch efforts are focused on assisting the organization in achieving four primary outcomes:

- Talent – attract, develop and retain a diverse, engaged and skilled workforce to achieve business outcomes
- Leadership – performance oriented leadership today and into the future
- Performance – advance corporate culture and improve performance at the individual, team and organizational level
- Service – continuously improve HR service and support based on an operational excellence business approach

To achieve the four outcomes the Human Resources Branch offers a group of core services to support clients in meeting their workforce requirements.

- Payroll, benefits, and pension administration ensure all legislative and contractual requirements are adhered to and that 11,000 plus employees are paid on time.
- Recruitment works with clients to create and implement strategies for attracting and hiring a diverse, skilled, and engaged workforce and manages internal and external short-term clerical support to departments.
- HR Strategy and Program Development researches best practices, develops HR programs and develops solutions at both the client department and corporate level. This section develops and provides reports to managers and supervisors to assist them with management oversight.
- Compensation and Classification develops and manages compensation and classification strategies to ensure the City is competitive in the labour market.
- Labour Relations negotiates collective agreements, provides advice to management on a wide range of employee issues and areas of performance management. Also included are assistance and advice regarding investigations, discipline, alternative dispute resolution and attendance management.
- Employee Safety and Wellness develops and delivers strategies, programs and services targeted at preventing employee injury and illness, adjudicating the Short Term Disability Plan, supporting employees through periods of disability, identifying and overseeing accommodations and modified work programs and providing expertise in occupational illness and injury prevention. This area also supports the Corporate Health and Safety Steering Committee.



**The mission of Human Resources is to provide quality, best value Human Resources services and expertise to customers, to support the Corporate Leadership Team in establishing the strategic direction of the corporation, and to ensure the organization has a talented, diverse, productive and engaged workforce to meet current and future requirements**

## Branch — Human Resources

### Approved 2013 Budget – Branch Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	19	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<u>19</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure &amp; Transfers</b>					
Personnel	13,408	13,792	14,311	519	3.8
Materials, Goods & Supplies	584	798	783	(15)	(1.9)
External Services	1,179	1,192	1,092	(100)	(8.4)
Fleet Services	-	-	-	-	-
Intra-municipal Services	399	230	269	39	17.0
Utilities & Other Charges	444	492	491	(1)	(0.2)
Transfer to Reserves	<u>181</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	<u>16,195</u>	<u>16,504</u>	<u>16,946</u>	<u>442</u>	<u>2.7</u>
Intra-municipal Recoveries	<u>(4,681)</u>	<u>(5,819)</u>	<u>(5,714)</u>	<u>105</u>	<u>(1.8)</u>
<b>Total Expenditure &amp; Transfers</b>	<u>11,514</u>	<u>10,685</u>	<u>11,232</u>	<u>547</u>	<u>5.1</u>
<b>Net Operating Requirement</b>	<b>\$ 11,495</b>	<b>\$ 10,685</b>	<b>\$ 11,232</b>	<b>\$ 547</b>	<b>5.1</b>
<b>Full-time Equivalents</b>	166.5	158.5	156.5	(2.0)	

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## Budget Changes for 2013

(\$000)

### Revenue & Transfers - Changes

No changes to Revenue & Transfers

### Expenditures & Transfers - Changes

#### Personnel \$519

Movement within the salary ranges, changes in benefits, and the settlement of union contracts for \$731 which offset by \$212 for a reduction of two capital supported positions for Human Resources Information System.

#### Material, Goods & Supplies (\$15)

Adjustments within the budget to reflect anticipated savings related to the phasing out of printing bi-weekly payroll check stubs.

#### External Services (\$100)

Anticipated increased recoveries from the Partners in Injury Reduction (PIR) Program related to successfully completing the 2013 external Corporate Safety Audit.

#### Intra-municipal Services \$39

This increase relates to the net additional cost of services supplied to Human Resources from other departments.

#### Utilities & Other Charges (\$1)

No significant change.

#### Intra-municipal Recoveries \$105

Shared Services to the Utilities and Enterprises have resulted in a net increase of \$48, and also an increase of \$59 to Disability Management, offset with a reduction of charges to capital projects by \$212.

### Full-time Equivalents - Changes

Reduction of two permanent FTEs to reflect the capital work to upgrade the Human Resources Information System that was completed in 2012.

# Branch — Human Resources

## Approved 2013 Budget – Program Summary (\$000)

### Program Name - HR Client Support and Services

#### Results to be Achieved

This program area provides consulting and services focused on the active workforce. This includes Labour Relations, Compensation, Disability Management, Occupational Safety and Health Services, developing specialized solutions for business areas and supporting culture change through program development, research and management reporting tools.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Negotiate collective agreements within Council approved mandate.	<b>Revenue &amp; Transfers</b>	\$ 19	\$ -	\$ -	\$ -
Annual Client Satisfaction Survey that compiles feedback on Shared Services to ensure services are meeting the business needs of the organization.	<b>Expenditure &amp; Transfers</b>	6,622	6,721	5,553	5,777
External Safety Audit conducted every three years that keeps the City's safety standards current and in compliance with provincial regulations.	<b>Net Operating Requirement</b>	\$ 6,603	\$ 6,721	\$ 5,553	\$ 5,777
	<b>Management</b>		5.0	5.0	5.0
	<b>Exempt</b>		72.0	63.0	61.0
	<b>Union</b>		4.0	5.0	5.0
	<b>Temporary</b>		-	-	-
	<b>Full - Time Equivalents</b>		81.0	73.0	71.0

#### 2012 Services

- Negotiated seven collective agreements
- Enhancing Management Oversight– launched new quarterly reports to CLT and Management Teams on key HR performance elements
- New Safety Services model with more accountability on line managers and strengthens corporate oversight through safety reporting
- Leadership Effectiveness Initiative - showing the City's commitment to leadership development and culture change initiative

#### Changes in Services for 2013

- Launch a new Supervisory Training Program and Supervisor Portal aimed at ensuring supervisors have the tools to be successful
- Launch a new performance management process across the City ensuring leadership principles are a key element of reviews
- Focus on supporting return-to-work programs and accommodations across the City so returning employees are back to work faster
- Conduct the 2013 External Corporate Safety Audit and develop appropriate action plans to address findings

### Program Name - Payroll, Benefits and Pension Administration

#### Results to be Achieved

Payroll, Benefits and Pension Administration ensures all employees are paid, benefit coverage is in place and pension plans are administered within accordance with collective agreements, legislation and policies. The section also manages the maintenance and retention of employee records.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Manage the production of bi-weekly payroll 100% of the time.	<b>Revenue &amp; Transfers</b>	\$ -	\$ -	\$ -	\$ -
Complete all statutory filing of documents on time.	<b>Expenditure &amp; Transfers</b>	2,189	2,266	2,175	2,316
Administer employee benefit and pension programs remitting the appropriate amounts to third parties.	<b>Net Operating Requirement</b>	\$ 2,189	\$ 2,266	\$ 2,175	\$ 2,316
Manage employee records to corporate standard.	<b>Management</b>		1.0	1.0	1.0
	<b>Exempt</b>		5.0	5.0	5.0
	<b>Union</b>		30.0	30.0	30.0
	<b>Temporary</b>		-	-	-
	<b>Full - Time Equivalents</b>		36.0	36.0	36.0

#### 2012 Services

- The area implemented all changes related to negotiated employee contracts including retroactive payments
- Supported the PeopleSoft upgrade to ensure ongoing maintenance and to provide a platform for enhanced management reporting
- Payment to all City employees as well as providing payroll service to Police and Library
- Reconciliation and remittance of all deductions related to employee pension and benefit plans

#### Changes in Services for 2013

- Continue to provide the same services to an expanding employee base which will be similar to the past several years
- Provide on-line employee access to pay advices and reduce their printing for those who have access to City owned computers

# Branch — Human Resources

## Approved 2013 Budget – Program Summary (\$000)

### Program Name - Recruitment and Staff Support Services

#### Results to be Achieved

Recruitment section's focus is on attraction and retention of a talented, diverse, productive and engaged workforce. They lead in developing relationships with external organizations to source potential employees. The area also provides a fee for service program for temporary administrative staff to the entire organization.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Time to fill target of 52 days –currently achieving 50 days.	<b>Revenue &amp; Transfers</b>	\$ -	\$ -	\$ -	\$ -
Support entire recruitment process from attracting candidates to selection and on boarding.	<b>Expenditure &amp; Transfers</b>	2,703	2,888	2,957	3,139
Manage over 90,000 applications a year.	<b>Net Operating Requirement</b>	\$ 2,703	\$ 2,888	\$ 2,957	\$ 3,139
Lead Employee Outreach and Initiatives.	<b>Management</b>		1.0	1.0	1.0
Trained and certified over 500 Hiring Supervisors.	<b>Exempt</b>		44.5	44.5	44.5
	<b>Union</b>		4.0	4.0	4.0
	<b>Temporary</b>		-	-	-
	<b>Full - Time Equivalents</b>		49.5	49.5	49.5

#### 2012 Services

- Provide temporary administrative staff to address short term client needs through the Staff Support area
- TALEO Recruitment System upgrade - The upgrade improves the user's experience and gain efficiencies
- Conduct recruitment process reviews with an initial focus on high volume seasonal hires
- Upgrade Recruitment Talent Hubs located on the City website

#### Changes in Services for 2013

- Expand social media recruitment activities to support employment brand and candidate sourcing
- Continue to provide recruitment support and temporary administrative staff support services to clients
- Target diverse communities in Edmonton to facilitate connections between internal departments and communities to provide meaningful information about career opportunities and to overcome hiring challenges