

# Branch — Human Resources

## Introduction

An organization's ability to deliver services to citizens is highly dependent 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 strives to excel in providing HR Services, Solutions, and Strategies. The Human Resource Branch supports advancing the new culture initiative and assists its 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 each playing a role to support clients in meeting their workforce requirements.

- Payroll, benefits, and pension administration ensure all legislative and contractual requirements are adhered to and that over 11,000 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 and develops corporate organizational effectiveness programs, delivers training administration and logistical support, offers strategic HR consultant services, and develops, analyses and communicates oversight reports to managers and supervisors.
- 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, supports managers on performance management issues, and provides advice and assistance on investigations, discipline, alternative dispute resolution and attendance management.
- Employee Safety and Wellness develops, delivers, and adjudicates strategies, programs, and services to prevent injury and illness, manage short term disability, support and accommodate employees, and support the Corporate Health and Safety Steering Committee.



City of Edmonton Jobs Page on Facebook  
Category: Government: Social Media  
Recognition: Standard of Excellence

## Branch — Human Resources

### Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 7	\$ -	\$ -	\$ -	-
Grants	9	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<u>16</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure &amp; Transfers</b>					
Personnel	12,360	16,011	16,089	78	0.5
Materials, Goods & Supplies	811	782	773	(9)	(1.2)
External Services	1,024	1,092	1,349	257	23.6
Fleet Services	-	-	-	-	-
Intra-municipal Services	419	270	242	(28)	(10.4)
Utilities & Other Charges	442	492	483	(9)	(1.8)
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>15,056</u>	<u>18,647</u>	<u>18,936</u>	<u>289</u>	<u>1.5</u>
Intra-municipal Recoveries	<u>(4,974)</u>	<u>(7,415)</u>	<u>(7,433)</u>	<u>(18)</u>	<u>0.2</u>
<b>Total Expenditure &amp; Transfers</b>	<u>10,082</u>	<u>11,232</u>	<u>11,503</u>	<u>271</u>	<u>2.4</u>
<b>Net Operating Requirement</b>	<b>\$ 10,066</b>	<b>\$ 11,232</b>	<b>\$ 11,503</b>	<b>\$ 271</b>	<b>2.4</b>
<b>Full-time Equivalents</b>	158.5	156.5	156.5	-	

# Branch — Human Resources

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## Budget Changes for 2014

(\$000)

### Revenue & Transfers - Changes

No changes in Revenue & Transfers.

### Expenditures & Transfers - Changes

#### Personnel \$78

Movement toward job rate and changes in benefits is \$78.

#### Material, Goods & Supplies (\$9)

The reduction is \$5 of desktop support savings, and \$4 of printing cost savings.

#### External Services \$257

The \$257 increase is due to a renegotiated contract resulting in a \$125 increase for medical services (Doctor, Nurses and Laboratories) and Employee and Family Assistance Services, an additional \$120 associated with Labour Relations and Compensation support related to collective bargaining and employee investigations, and \$100 for increased HR web presence and social media recruitment. This is offset with a decrease of \$88 related to efficiencies in bi weekly pay statement printing and in-sourcing of training and general services.

#### Intra-municipal Services (\$28)

The reduction is due to decreases in \$15 for parking charges, \$9 for building maintenance costs, and \$4 for custodial services.

#### Utilities & Other Charges (\$9)

The reduction in utilities is attributable to reduced telecom costs.

#### Intra-municipal Recoveries (\$18)

The \$18 increase to Intra-Municipal Recoveries is attributable to a rise in demand for staff support services.

### Full-time Equivalents - Changes

No changes to Full-time Equivalents.

# Branch — Human Resources

## Approved 2014 Budget – Program Summary (\$000)

### Program Name - HR Client Support and Services

#### Link to 10-Year Strategic Goals



#### 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.

#### Cost Drivers

Demand for training, development and program services.

Support needs for cultural transformation activities.

Focus on attraction, retention and knowledge development and transfer strategies.

#### Service Standards

Negotiate collective agreements within Council approved mandate. Annual Client Satisfaction Survey that compiles feedback on Shared Services to ensure services are meeting the business needs of the organization. External Safety Audit conducted every three years that keeps the City's safety standards current and in compliance with provincial regulations.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 7	\$ -	\$ -	\$ -
Expenditure & Transfers	9,104	10,140	10,713	10,887
Subtotal	9,097	10,140	10,713	10,887
Intra-municipal Recoveries	(4,262)	(4,587)	(4,936)	(3,796)
Net Operating Requirement	\$ 4,835	\$ 5,553	\$ 5,777	\$ 7,091
Management		4.0	5.0	5.0
Professional/Technical/Union Exempt		64.0	62.0	62.0
Union		5.0	5.0	6.0
Temporary		-	-	-
Full - Time Equivalents		73.0	72.0	73.0

#### 2013 Services

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 the 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 the findings.

#### Changes in Services for 2014

Union Negotiations - Begin bargaining.

Continued focus on the Supervisory Training Program and Supervisor Portal aimed at ensuring supervisors have the tools to be successful.

Advanced Reporting - Implement an advanced reporting solution that will enhance current reporting and expand oversight reporting to the supervisor level.

# Branch — Human Resources

## Approved 2014 Budget – Program Summary (\$000)

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

#### Link to 10-Year Strategic Goals



#### 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.

#### Cost Drivers

Number of employees is primary driver.

Turnover, churn rate, new and retiring employees impact service level demands.

Changing legislation and financial regulation influences work volumes.

#### Service Standards

Manage the production of bi-weekly payroll 100% of the time for all employees (over 11,000). Complete all statutory filing of documents on time. Administer employee benefit and pension programs remitting the appropriate amounts to third parties. Manage employee records to the corporate standard.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	3,082	2,801	2,941	2,956
Subtotal	3,082	2,801	2,941	2,956
Intra-municipal Recoveries	(626)	(626)	(626)	(1,159)
Net Operating Requirement	\$ 2,456	\$ 2,175	\$ 2,315	\$ 1,797
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	2.0	2.0
Union		30.0	32.0	32.0
Temporary		-	-	-
Full - Time Equivalents		36.0	35.0	35.0

#### 2013 Services

Continue to provide the same services to an expanding employee base.

Provide on-line employee access to pay advices and reduce their printing for those who have access to City owned computers implement any changes required under proposed pension reform.

#### Changes in Services for 2014

Continue to provide the same services to an expanding employee base.

Implement On-line New Employee On Boarding service to streamline administrative work and improve employee experience.

Implement any changes required under Pension Reform as proposed by the Province.

Continue to expand on-line employee access to payroll advices reducing the use of paper.

# Branch — Human Resources

## Approved 2014 Budget – Program Summary (\$000)

### Program Name - Recruitment and Staff Support Services

#### Link to 10-Year Strategic Goals



#### 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.

#### Cost Drivers

External economic and labour market influences on worker mobility.  
Growth in City employee base and resulting service demands.  
Need to compete in market through innovative attraction and sourcing strategies.

#### Service Standards

Support Hiring Managers recruitment process and on boarding utilizing Performance Based Hiring. Time to fill target of 52 days –currently achieving 53.6 days. Manage over 90,000 applications a year.  
Train Hiring Managers through a formal certification process, ongoing training, and coaching to ensure they are skilled in Performance-Based practices.  
Outreach Programs are delivered to ensure that the City's workforce is reflective of the community.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 9	\$ -	\$ -	\$ -
Expenditure & Transfers	2,870	3,062	4,992	5,093
Subtotal	2,861	3,062	4,992	5,093
Intra-municipal Recoveries	(86)	(86)	(1,853)	(2,478)
Net Operating Requirement	\$ 2,775	\$ 2,976	\$ 3,139	\$ 2,615
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		28.0	29.0	29.0
Union		4.0	3.0	2.0
Temporary		16.5	16.5	16.5
Full - Time Equivalents		49.5	49.5	48.5

#### 2013 Services

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.

#### Changes in Services for 2014

Continue to target diverse communities in Edmonton to facilitate connections between departments and communities to overcome hiring challenges.  
Conduct a Recruitment Process Review focused on multi-incumbent positions.  
Design and implement consistent, efficient and effective seasonal hiring workflow, processes and procedures.