Human Resources

CORPORATE SERVICES

Branch Manager:
Jeff MacPherson

2016-2018
Business Plan

Edmonton

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Message from the Manager

"It takes great people to build a great City and our business is people."

The 2016-2018 Human Resources Business Plan contains a balance of delivering core HR programs and services for employees and client areas, as well as advancing the strategic initiatives outlined in the 2015-2020 Corporate Workforce Plan.

Modernizing the HR business is critical due to an ever-changing and dynamic labour market, increasing client area demands and the impacts of demographic changes. Building upon our successes and leadership in the areas of social media recruitment, advanced HR Analytics and launch of the School of Business, this plan reinforces our work to innovate, modernize and promote a one-City approach. By applying both the art and science of HR, we advance implementation of three strategic focus areas outlined in Corporate Workforce Plan: Talent, Learning and Performance. Organizational culture is the foundation of the Plan, and is critical in how we advance each initiative.

Our work advances corporate culture and builds the workforce capacity needed for the organization to deliver on The Ways. The work of the HR Branch and the organization has been recognized externally, resulting in the City being named a top employer in Alberta, top diversity and top young people employer in Canada as well as the first Canadian Municipality to be chosen for the Waterstone Most Admired Culture award in the public sector.

We look forward to continuing to make a difference and building a great City!

Jeff MacPherson, Branch Manager

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Our Branch
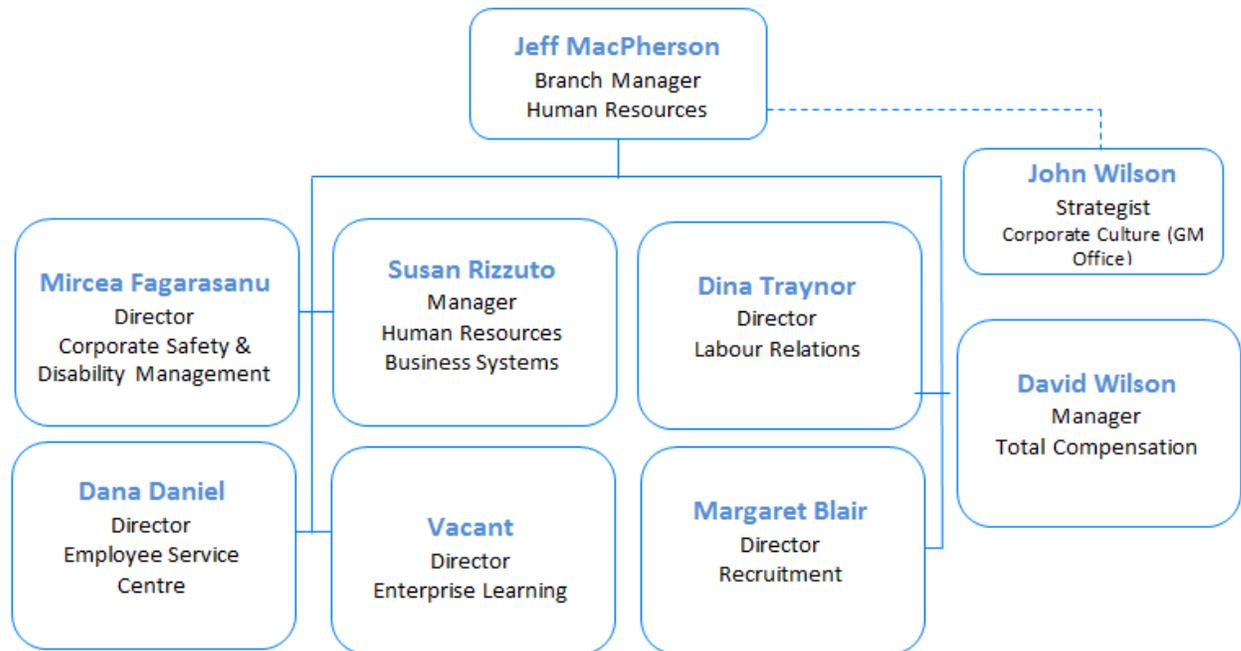
The Human Resources Branch provides comprehensive strategies, programs, services and consultation to meet the needs of and support the City's exceptional people resources. This is done through a focus on attracting, developing and retaining a diverse, engaged, innovative and skilled workforce to build a great city, and includes:

- Creating and implementing strategies to attract a talented pool of professionals (more than 150,000 applicants, 1,400 permanent, 2,200 temporary and 1,400 seasonal hires in 2014);
- Negotiating collective agreements (seven different civic union agreements);
- Creating competitive total compensation;
- Administering pay and benefits to employees (more than 12,000), pensioners (900) and board members (85);
- Promoting health and safe work practices;
- Modernizing HR practices with efficient and effective systems, and
- Supporting stewardship and corporate oversight efforts through the provision of quality HR data.

The Human Resources Branch is guided by the Corporate Workforce Plan as the major driver in furthering various initiatives to modernize HR practices across the City. Organizational culture remains a primary business strategy for the City, and is the foundation of the Corporate Workforce Plan as well as the lens through which the HR Branch advances each initiative.

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FOCUS AREAS	OUTCOMES	METRIC CATEGORY
Building capacity and enabling success	**Talent**: Attract and retain a diverse, engaged, innovative and skilled workforce to build a great City. **Learning**: Leverage learning as a competitive advantage in building a strong and sustainable workforce for today and the future.	Efficiency/ Productivity measures
	Performance: Optimize individual and organizational performance.	Effectiveness measures (e.g., service levels, client satisfaction)
Core service delivery	Quality consultation and support is provided to City Departments to enable achievement of client programs and services.	
Facilitating and cultivating innovation	Human Resources operations reflect both innovative and modern best practices.	Innovation and improvement measures (e.g., service improvements, cost savings, adoption of new business models)

Please see Branch Structure & Programs for more information.

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Contribution to the City's Vision

THE WAY AHEAD

The Human Resources Branch plays a pivotal role in the City's capacity to advance The Way Ahead through supporting excellence in the City's operational environment as part of the Conditions of Success.

CONDITIONS OF SUCCESS - IMPROVING ORGANIZATIONAL CAPACITY	Organizational capacity across the City is enhanced through innovative attraction and retention initiatives as well as by inspiring a learning organization and culture.
CONDITIONS OF SUCCESS - SOUND MANAGEMENT PRACTICES AND PROCESSES	The Human Resources Branch provides exceptional client service through a continued focus on providing day-to-day operations support within a client service framework.
CORPORATE CULTURE INITIATIVE	Human Resources works in partnership with the Corporate Culture Office and Corporate Communications to support advancement of the City's culture transformation and to further a great city.

COUNCIL INITIATIVES

Council Initiatives include a number key priority projects for the City of Edmonton. The Human Resources Branch provides direct support to the Indigenous Peoples Strategy Council Initiative as outlined below.

INDIGENOUS PEOPLES STRATEGY	Through the provision of Aboriginal Awareness training, Human Resources will promote understanding around the history and impact of residential schools, provide education on Aboriginal Peoples and open dialogue within the organization on reconciliation in the workplace.

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The Human Resources Branch advances a number of Corporate Leadership Team Strategic Focus Areas through day-to-day operations, supporting the corporate lead areas that are charged with advancing this work.

ADMINISTRATIVE GOVERNANCE - DEVELOPING CAPACITY	Implementation of the City's School of Business will advance a learning culture across the City and a "learning from others" approach.
CORPORATE OVERSIGHT - CORPORATE ACCOUNTABILITY	Transforming HR reporting and analytics through the provision of regular HR-related corporate dashboards to managers. This increases both awareness and accountability, and supports effective decision making.
OPEN CITY	Furthering the City as an 'Open Employer' through expansive social media recruitment.

BRANCH INITIATIVES

BUILDING CAPACITY AND ENABLING SUCCESS

The Corporate Workforce Plan 2015 - 2020 is the City's people plan, and focuses on "how" work across the City is conducted through modernization of HR-related technologies, systems, programs, services and tools. The focus of the Plan is to ensure the City's people resources are prepared to meet the changing business needs and deliver on the City's priorities. The Corporate Workforce Plan establishes three strategic focus areas: Talent, Learning and Performance and is the blueprint for the City in attracting, developing and retaining innovative, productive and talented staff.

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CORPORATE WORKFORCE PLAN - TALENT STRATEGIC FOCUS AREA

Attract and retain a diverse, engaged, innovative and skilled workforce to build a great City.

Highlight Projects

- Diversify the workforce through employment outreach, strategic partnerships and Aboriginal workforce participation.
- Maintain the City's leadership position on innovative social networking sites including Facebook, LinkedIn, Twitter and Instagram.
- Build targeted pipelines for students and hard-to-fill roles.
- Lead the biennial Corporate Employee Engagement and Diversity survey, with the results being a key driver in Branch culture action plans to enhance employee engagement.

As a leader in social media recruitment, the City has realized significant growth in the number of social media followers.

Facebook: 90% growth & LinkedIn: 87% growth

from January 1, 2014 to March 31, 2015.

CORPORATE WORKFORCE PLAN - LEARNING STRATEGIC FOCUS AREA

Leverage learning as a competitive advantage in building a strong and sustainable workforce for today and the future.

Highlight Projects

- Develop the Aboriginal Awareness Training program, which will provide City employees with an understanding of the region's Aboriginal Peoples through exploration of historical events and their relation to present day challenges and opportunities.
- Modernize the City's enterprise approach to learning through implementation of the City's School of Business, the Corporate Learning Management System (LMS) and advanced e-learning/mobile learning solutions.
    - (Requires Additional Resources)
- Create an enterprise learning culture with a "learning from each other" approach to daily work across the organization.
- Automate onboarding across the City to reduce manual and paper intensive processes and increase new employee engagement upon hire.
- Design the Management 101 program to help middle-managers across the City build a strategic advantage, enhance their people management skills and develop into inclusive leaders.

Optimize individual and organizational performance.

Highlight Projects

- Manage workforce risk through succession and talent management strategies, as well as Corporate Performance, Succession and Talent Management Modules as a way to support a high performance organization.
  - (Requires Additional Resources)
- Support Supervisors in their day-to-day work by capitalizing on Supervisor 101 training to enhance supervisor capabilities with the intent to optimize individual and team performance.
- Continue to guide creative union-management problem solving at all levels within the organization, utilizing the principles of the City's Working Relationship Agreement.
- Complete strategies outlined in the City's three-year OHS Business Plan, which includes:
  - Strengthening the City's corporate safety culture.
  - Advancing the City's 8-element OHS program and complying with legislated requirements, including changes to Alberta's OHS Act, Regulations and Code.
    - (Requires Additional Resources)
  - Implementing the newly developed Canadian Mental Health in the Workplace Standard in order to advance the City's various mental health initiatives.

CORE SERVICE DELIVERY

DELIVER EXCEPTIONAL CLIENT SERVICE

As a corporate services function, the core business for the Human Resources Branch is to provide excellent day-to-day human resources consultation and support to clients across the City.

Highlight Projects

- Advance HR programs and services through implementation of initiatives outlined in the HR Information Technology five-year Roadmap.
- Modernize HR business processes to optimize the use of client time dedicated to HR initiatives.
- Continue to provide exceptional customer service in the day-to-day interactions with clients, excelling at the Leadership Principle of "I make a difference every day."

BUILDING A GREAT CITY

FACILITATING AND CULTIVATING INNOVATION

The Human Resources Branch facilitates continuous improvement and innovation efforts through ambitious HR modernizations, and includes the following initiatives.

POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

MODERNIZE LEARNING ENVIRONMENT THE SCHOOL OF BUSINESS (2016-18) School of Business CITY OF EDMONTON	Service Improvement - Implementation of the City's School of Business and Learning Management System are key to building the people capacity necessary to advance the City's corporate culture and achieve implementation of The Ways. By adopting an enterprise approach to learning, significantly expanding e-learning opportunities and developing a "learning from others" initiative, the City will significantly enhance organizational capacity and manage the risks associated with changing demographics and labour market supply shifts. The School of Business will expand on the success of the City's Supervisor 101 program. This initiative is directly aligned with the Learning Strategic Focus Area within the Corporate Workforce Plan.
MODERNIZED RECRUITMENT PROCESSES (2016)	Service Improvement - Modernization of the City's recruitment processes, through a streamlined approach, will result in fundamental changes that will free up significant time of the hiring Managers. The goal of these modernization efforts are to enhance the candidate and hiring manager experience. This includes automation and/or elimination of manual recruitment processes; elimination of paper forms and files; creation of standardized templates for job postings, offer letters and interview guides; and the implementation of new services for security checks and candidate references.
NEW EMPLOYEE ONBOARDING PROCESSES (2016)	Service Improvement - The modern automated onboarding program is welcoming, engaging and sets up newly hired employees for success in their roles with the City of Edmonton by providing them with access to key information, training and interactive activities prior to their start date and throughout their first six months. The modernized onboarding program reduces manual and paper intensive processes, creating efficiency and streamlining activities for supervisors by guiding them through the process step-by-step. Altogether, this new program speeds up integration of a new employee.

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SAFETY DATA MANAGEMENT SYSTEM (2017)	Service Improvement - Implementation of the Safety Data Management System will result in safer workplaces across the City. By mapping out hot-spots, the City is better enabled to channel its resources on preventative safety issues as well as current safety gaps, resulting in greater safety compliance across the board. Implementation of the City's Safety Data Management System will support the shifting of resources from a current transactional-based OHS approach, to one that is more strategic in nature. This system will automate the tracking and management of data, processes and activities related to the City's safety program, and will include customizable reporting capabilities with a strong analytic component for producing safety-related forecasts and predicting trends. This system will also consolidate pertinent safety information in one repository.

HUMAN RESOURCES CULTURE ACTION PLAN

The City's evolving culture supports building a great city by aligning behaviours, structures and processes with the City's Leadership Expectations and Principles, as well as the vision and goals outlined in *The Way Ahead*. To be successful, the City needs engaged employees, effective leadership, collaborative workplaces, high performance and a citizen-centric focus.

The Human Resources Branch is proud of its efforts in these key areas and has realized exceptional results in the most recent 2014 Employee Engagement and Diversity survey. As such, the main focus for the Branch will be on sustaining these improvements with a focus on maintaining superior engagement and communication initiatives as outlined below.

Areas of Focus (based on results from the Employee Engagement and Diversity Survey)	• "I see a clear linkage between my work and the City's long-term vision." • "I have trust and confidence in my Department's leadership team's ability to achieve the City's goals." • "In the last six months, my immediate supervisor has talked to me formally about my performance." • "In general, information in the City is communicated well." • "Employees in my branch work as though they are part of a team."

Actions to be Taken	• Given the significant gains from the 2012 Employee Engagement and Diversity survey, it is important to continue focusing on advancing the HR Branch initiatives already implemented. For example:
	  ○ Maintain the quarterly HR Branch Meetings, as well as the OneHR Google+ Community as a way to engage with and support effective communication with all Branch employees.
	  ○ Encourage collaboration initiatives through client service teams, culture ambassador and other cross-section project teams.

Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
• Overall Engagement • Overall Culture • Overall Workplace • Overall Immediate Supervisor	69.7 68.0 66.9 68.5	84.8 80.1 79.7 79.6	Maintain/Increase all scores

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Risk Identification and Emerging Opportunities

The following table identifies the operational risks associated with the Human Resources Branch. The 'Likelihood' score is from 1 (rare) to 5 (almost certain) and the 'Impact' score is from 1 (minor) to 5 (worst case).

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
The external supply of labour is impacted by the dynamic Alberta economy.	3	3	Implementation of initiatives outlined in the 2015-2020 Corporate Workforce Plan, as well as continual monitoring of the economy and external labour market.	HR
Workforce demographic changes, including maturing of the baby boomers resulting in increased retirements.	4	3	Implementation of initiatives outlined in the Learning Strategic Focus Area in the Corporate Workforce Plan, specifically implementation of the City's School of Business.	HR

EMERGING OPPORTUNITIES

1. **Compliance with Safety Code changes:** An Alberta Occupational Health & Safety (OHS) Act, Regulations and Code review is scheduled to be completed in 2016, with changes to the Code being implemented immediately after. This may result in increased employer activities to comply with the legislated changes.
2. **Technological changes:** There is a greater influence of technology (mobile, big data and social media) in the HR business environment. The City is a leader in using social and mobile recruitment strategies to recruit new staff who in turn have expectations that HR business processes within the organization are similarly technology-based.
3. **Diversification of workforce:** Greater diversification of the Edmonton labour market provides an opportunity to diversify the City workforce and address staff vacancies from a greater pool of candidates. HR progress in the areas of employment outreach and in building respectful workplaces must continue.
4. **Public Sector pension reform:** Proposals to reform Alberta's public sector pension plans may significantly impact retirement decisions, the City's ability to attract and retain employees, and the City's expenses related to employer-sponsored disability plans.
5. **Business transformation:** Modernizing business operations through continuous improvement and changing program requirements will potentially lead to new and emerging business and service delivery models, which may result in transformation of Corporate processes and structures.

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Branch Structure and Programs

The following table identifies the Human Resources Branch Programs and the Functions within the Programs:

Recruitment	Employee Service Centre	Corporate Safety and Disability Management	Enterprise Learning	HR Consulting & Systems
Recruitment Services	Benefits Administration	Corporate Safety	School of Business	HR Business and Analytics
Staff Support Services	Payroll	Disability Management	Succession Management	Labour Relations
Strategic Advisor	Pension Administration	Employee Health Services		Total Compensation

Program 1: Recruitment

The Recruitment team provides consultative services to hiring managers and candidates in order to attract, hire   and retain a diverse, engaged, innovative and skilled workforce. This area develops relationships with external organizations and uses innovative social media practices to source potential employees. It also provides a fee-for-service program of temporary administrative staff for City departments.   In addition, the Strategic Advisors work as trusted advisors on extremely confidential matters directly with the General Manager, Branch Managers, and Management Teams. Their advice guides all aspects of HR planning and strategy development for the City's client departments.

Working in partnership with clients across the City, the Human Resources Branch hires over 1,400 permanent employees each year and manages over 150,000 applicants.

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Service standards include turnover in the first six-months of employment, candidates hired from diverse backgrounds compared to the Edmonton labour market, staff support requests filled by the required date.

BUSINESS / COST DRIVERS

- Number of positions hired
- Turnover rates
- Volume of staff support requests
- Social media presence.
- Number of diversity programs and initiatives
- External market factors including the economy and workforce demographics

Program 2: Employee Service Centre

The Employee Service Centre (ESC) ensures all City employees are paid, benefit coverages are in place, and pension plans are administered in accordance with related collective agreements, legislation and policies. The ESC also manages the retention of employee records.

SERVICE STANDARDS

This program manages the production of bi-weekly payroll 100% on-time for all City employees, as well as monthly payroll for Firefighter and Police Pensioners, and City Police and Library Board Members. In addition, service standards include completing all statutory filing of documents on time, managing employee records and 100% compliance to regulatory requirements.

BUSINESS / COST DRIVERS

- Number of City employees
- New employees hired and employees leaving the City
- Legislated payroll, benefits and/or pension changes

Program 3: Corporate Safety and Disability Management

Corporate Safety and Disability Management develops programs targeted at preventing employee injury and illness, adjudicates short-term disability claims, manages modified work programs, leads the City's responsibilities with respect to Duty to Accommodate legislation and provides expertise in occupational illness and mental health. This area also supports the Corporate Occupational Health and Safety (OHS) Steering Committee, its three-year OHS Business Plan and has a significant regulatory and compliance responsibility.

For more than a decade, the City has realized significant positive results through its External Safety Audit Scores.

2013: 93%
2010: 90%
2007: 86%
2004: 84%
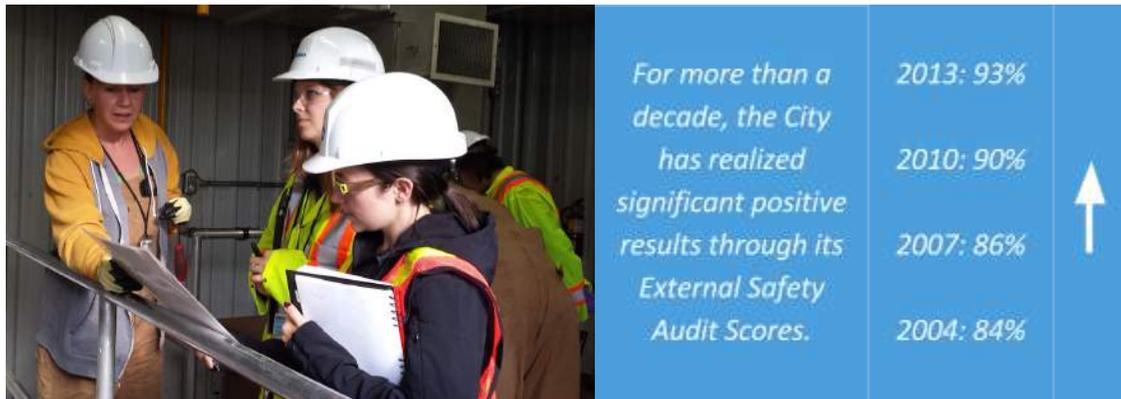
SERVICE STANDARDS

This program seeks to meet or exceed WCB reporting timeframes and to reduce WCB premium rates per $100 (2012: $1.37, 2013: $1.28 and 2014: $1.17).

BUSINESS / COST DRIVERS

- Number of City employees
- Legislated safety changes

Program 4: Enterprise Learning

Enterprise Learning manages the School of Business and is responsible for enterprise-wide training related to supervision, management, leadership and corporate competencies. In addition, the School of Business provides mandatory training for all employees, as well as enhanced training opportunities for those seeking to advance. Learning takes place in a variety of forums including formal classroom settings, online and through various work experiences. The section also manages the City Succession Management Program.

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The service standards for this program include full completion of mandatory corporate training, expanding upon blended learning opportunities across the City, a single repository of training (including compliance training) and an increase in targeted employee competencies.

BUSINESS / COST DRIVERS

- Number of City employees
- Number of employee promotions
- Number of City mandatory training courses
- Number of programs required by legislation

Program 5: HR Consulting and Systems

The HR Consulting and Systems program modernizes the HR Business through implementation of initiatives outlined in the Human Resources Information Technology five-year roadmap, as well as through the provision of both labour relations and classification consultation. The HR Business and Analytics team supports strategic decision making in the organization through HR data management and reporting. The Total Compensation team manages the internal classification system as outlined in collective agreements, leads pension and benefit policy development and monitors the external environment through market competitiveness studies. Labour Relations works collaboratively with management to resolve workplace disputes in a manner that is consistent with the Working Relationship Agreement, and delivers Supervisor 101 training, to assist leaders with optimizing employee and team performance.

SERVICE STANDARDS

Service standards include maximizing the use of technology, HR data and the availability of systems to support strategic decision-making and the effective delivery of HR programs and processes. Also, service standards include the negotiation, application and governance of Collective Agreement articles and the Management Administrative Guidelines, as well as the provision of consultation and support to management on employment, compensation and classification-related matters. Given the organization's commitment to the Working Relationship Agreement, this program requires its employees to be ambassadors for collaborative union/management relationships and interest-based problem solving.

BUSINESS / COST DRIVERS

- Number of City employees
- Number of City employees in leadership positions requiring training
- Emerging jobs and technologies, which may create substantial change to City work and requires the ongoing assessment of talent requirements
- Ongoing growth and increasing complexity of City operations

Planned Changes 2016 - 2018

Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

Human Resources
2016-2018 Plan – Branch Summary

($000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	-	-	-	-
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	-	-	-	-
Expenditure & Transfers				
Personnel	17,300	18,000	18,300	18,600
Non-Personnel	3,100	3,300	3,400	3,400
Intra-municipal Recoveries	(7,700)	(7,800)	(7,900)	(8,000)
Total Expenditure & Transfers	$12,700	$13,500	$13,800	$14,000
Net Operating Requirement	$12,700	$13,500	$13,800	$14,000
Full-time Equivalents	156.5	156.5	156.5	156.5

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CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

Physician Services - 2016
Periodical medical exams, along with follow-up post-audiometric and pulmonary tests are a legal requirement stated by the Alberta Occupational Health and Safety Act, Regulations and Code for all employees who are deemed to have been exposed to occupational medical hazards such as excessive noise, needlestick injury, dust, bio-pathogens, etc. These exams and tests support proper health surveillance for the City's employees. The expenditure required will be used to cover the increased amount of work generated by the high volume of medical tests performed as a result of audiometric and pulmonary mobile testing and will ensure legislative compliance. ($70K/year)

Oracle Taleo License - 2016
Oracle Taleo is the current system used to support the City's recruitment processes including candidate management, position postings, automated pre-screening, and the reporting of key recruitment statistics. In addition, this system supports the onboarding processes for new hires and employees moving throughout the organization by automating sign-on and benefit enrolment forms, providing communications to new employees and guiding supervisors in the activities they need to complete. The expenditure required is to cover the additional licensing fees for an increasing number of employees across the City and the associated resulting storage costs. ($ 90K/year)

Corporate Learning Management System - 2016
Implementation of the City's Corporate Learning Management System will provide a tool for better managing, analyzing, auditing and reporting on all types of training across the organization, and facilitating knowledge management activities accordingly. This solution will streamline training administration processes, provide self-service features for employees to manage their learnings, link skill and competency inventories with learning activities, and more. ($165K/year)

Personnel Inflation
Personnel inflation includes the settlement of union contracts, benefit adjustments, and step/merit increases.

Intra-Municipal Recoveries
Inflationary increases Shared Service recoveries from Utilities and Enterprises.

Appendix

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 / Baseline	2016	2017	2018	
Council Initiatives							
Indigenous Peoples Strategy	City employees are aware of and sensitive to Aboriginal history and culture.	● % of City employees who have received Aboriginal Awareness training	N/A (new Initiative)	● 35%	● 65%	● 100%	● Provide corporate-wide Aboriginal Awareness training to City staff (the City's leadership group was trained in November 2014).
CLT Initiatives							
Administrative Governance - Developing Capacity	Leverage learning as a competitive advantage to build a strong and sustainable workforce for today and the future.	● % compliance with mandatory training ● % of online training administered ● % compliance with mandatory safety orientation	● 80% ● 10% ● 96%	● 90% ● 20% ● Maintain or Increase	● 100% ● 35% ● Maintain or Increase	● 100% ● 50% ● Maintain or Increase	● Implementation of the City's School of Business. ● Implementation of the new Learning Management System to support processes associated with employee training records and enrollment administration. ● Create a "learning from each other" approach to new corporate learning. ● Develop a vehicle to address emerging corporate training requirements. ● Shift to blended learning across the City through incorporation of more online training.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 / Baseline	2016	2017	2018	
CLT Initiatives							
Corporate Oversight - Corporate Accountability	Optimize both workforce and organizational performance.	● 2016 External Safety Audit Score (tri-annual audit) to maintain the Partnerships in Injury Reduction (PIR) rebate eligibility. ● Injury frequency rate. ● Overall WCB rates for every $100 in insurable earnings. ● Annual sick leave hours per FTE (permanent employees). ● % of Arbitration cases decided in the City's favor.	● 93% (2013) ● 3.61% ● $1.17 ● 68.08 hours ● 94%	● Audit Score Minimum of 80% ● Downward trend ● Improve perf. and reduce total claim costs ● Downward trend ● 80% or higher	● Action Plan Minimum of 80% ● Downward trend ● Improve perf. and reduce total claim costs ● Downward trend ● 80% or higher	● Action Plan Minimum of 80% ● Downward trend ● Improve perf. and reduce total claim costs ● Downward trend ● 80% or higher	● Commitment to employee safety and implementation of the Corporate Safety Management System. ● Advance initiatives outlined in the City's 3-year OH&S Business Plan. ● Implementa a comprehensive Mental Health Program. ● Lead the City's mediation, arbitration or other provincial Labour Board proceedings with a focus on protecting the City's interests.

Open City	Leverage social media resources to enhance the City's presence as an employer of choice.	● # of Likes/Followers:
		  ○ Facebook
		  ○ LinkedIn
		
		● # of Hires:
		  ○ Facebook
		  ○ LinkedIn
			○ 75,793
			○ 26,138
			(as of March 31/15)
			
			○ 46
			○ 175
				● 10% Increase
				
				● 10% Increase
					● 10% Increase
					
					● 10% Increase
						● 10% Increase
						
						● 10% Increase
							● Capitalize on innovative social networking strategies.
							● Further the 'Open Employer' concept through expansive social media recruitment efforts:
							  ○ Facebook: Building targeted talent pipelines for students and hard-to-fill roles.
							  ○ LinkedIn: Building targeted talent pipelines for IT, Accounting, Finance, Planning and leadership professionals.
							  ○ Twitter: Building a follower base to support recruitment of communications/creative professionals.

Conditions of Success							
Organizational Capacity	Attract, retain and engage a diverse, productive, innovative and skilled workforce to achieve business outcomes.	● New Hire Engagement % (measured every 2 years). ● Healthy turnover rate. ● Time to Fill. ● Workforce is representative of available external labour force (2011 Census): 　○ Aboriginal: 4.5% 　○ Visible minority person: 21% 　○ Person with disability: 11.3%	● 80.6% ● 7.7% ● 51.6 ● Aboriginal: 4.3% ● Visible Minority: 19.2% ● Person with disability: 8.7%	● Maintain or Increase ● 5-10% ● 52 days ● Comparable to external labour market based on 2016 Census	● Maintain or Increase ● 5-10% ● 52 days ● N/A (no Employee Engagement and Diversity Survey this year)	● Maintain or Increase ● 5-10% ● 52 days ● Comparable to external labour market based on 2016 Census	● Implement a new onboarding system that facilitates the onboarding process for both employees and supervisors and creates an engaging experience for new employees. ● Enhance the City's recruitment processes through automated pre-interview candidate assessments, and the promotion of outreach and other initiatives that support increasing the diversity of City employees. ● Diversification of the workforce through employment outreach, partnerships, and Aboriginal workforce participation. ● Leading the City's participation in the Edmonton Region Immigrant Employment Council mentorship program.
Core Service Delivery	Quality consultation and support is provided to City Departments to enable achievement of client programs and services, through sound management practices and processes.	● Payroll and Benefits compliance for third party plan administration, reporting, remittances, Canada Revenue Agency T4 submission and adherence of taxation legislation. ● Payroll deadlines met. ● HR FTE per City FTE.	● 100% ● 100% ● 1:75.3	● 100% compliance within legislated timelines ● 100% on-time with less than 1% error rate ● Maintain	● 100% compliance within legislated timelines ● 100% on-time with less than 1% error rate ● Maintain	● 100% compliance within legislated timelines ● 100% on-time with less than 1% error rate ● Maintain	● Continued focus on providing day-to-day operations support within a client service framework. ● Address growth in clients through various HR modernizations, enhanced business practices and technology.
	Adherence to safety legislation.	● Minimum of 80% of total WCB claims reported within 72 hours from the date reported to employer (DRE).	● 87%	● Minimum of 80%	● Minimum of 80%	● Minimum of 80%	● Auditing of reporting procedures, communication on reporting requirements, follow-up on late claim submissions,and adoption of online reporting processes, in order to monitor and support efficient and timely WCB reporting.