

# Branch — Human Resources

## Introduction

The Human Resources Branch provides strategies, programs, services and consultation to attract and retain a diverse, engaged, innovative and skilled workforce to build a great city.

Recruitment is one of the most outward facing functions of Human Resources. The Branch works with clients to create and implement strategies for attracting a pool of talented professionals to support the City in meeting both its current and future hiring needs. This past year, the City maintained a leadership position in social media recruitment and was considered a first-mover on many innovative recruitment initiatives. In 2013, Recruitment managed over 100,000 applications for employment with the City.

The Branch is leveraging learning as a competitive advantage in building a strong and sustainable workforce, and optimizing individual and organizational performance. It is implementing a school-of-business approach to modernizing the learning experience. Human Resources also delivers strategies, programs and services targeted at preventing employee injury and illness, and supporting every aspect of returning to work.

From negotiating collective agreements to training and management on a wide range of employee issues, HR is involved with every City employee. Human Resources develops and manages compensation and classification strategies to ensure the City is competitive in the labour market and can effectively attract and retain its valued talent. The Branch ensures all legislative and contractual requirements are adhered to and that over 12,000 employees are both paid on-time and receive the correct advice and access to their relevant benefit and pension plans. Human Resources 2014 awards include:

- Thomas H. Muehlenbeck Award for Excellence, Alliance for Innovation for the City of Edmonton Jobs Page on Facebook
- Community Inclusion Award, Alberta Association for Community Living for the Abilities@Work Program
- Award for Alberta's Top 65 Employer 2014
- Award for Canada's Best Diversity Employer 2014



***“Operating with a lens of modernization, we offer innovative programs and services that support business areas in meeting their workforce requirements.” - Jeff MacPherson, Branch Manager of Human Resources***

## Branch — Human Resources

### Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	Change '14-'15	Change '14-'15
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	26	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	16,643	16,257	17,144	887	5.5
Materials, Goods, and Supplies	931	773	923	150	19.4
External Services	528	1,349	1,374	25	1.9
Fleet Services	-	-	-	-	-
Intra-municipal Charges	695	242	260	18	7.0
Utilities & Other Charges	514	483	479	(4)	(0.8)
Transfer to Reserves	-	-	-	-	-
Subtotal	19,311	19,104	20,180	1,076	5.6
Intra-municipal Recoveries	(9,665)	(6,834)	(7,653)	(819)	12.0
<b>Total Expenditure &amp; Transfers</b>	<b>\$9,646</b>	<b>\$12,270</b>	<b>\$12,527</b>	<b>\$257</b>	<b>2.1</b>
<b>Net Operating Requirement</b>	<b>\$9,620</b>	<b>\$12,270</b>	<b>\$12,527</b>	<b>\$257</b>	<b>2.1</b>
<b>Full-time Equivalents</b>	156.5	156.5	156.5	-	

# Branch — Human Resources

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## Budget Changes for 2015 (\$000)

### Revenue & Transfers - Changes

No changes in Revenue & Transfers

### Expenditures & Transfers - Changes

#### Personnel \$887

Movement toward job rate, changes in benefits and approved cost of living adjustment is \$586; increase of \$425 for additional staff support services to Community Services, offset by Intra-municipal Recoveries (below). These increases are offset by a \$124 reallocation to Materials, Goods & Supplies to fund additional software maintenance for a workforce analytical tool (below).

#### Material, Goods & Supplies \$150

A \$124 increase due to a reallocation of budget from Personnel (above) for software maintenance for a workforce analytical tool; and general office expenses.

#### External Services \$25

Increase in annual software maintenance costs provided by external parties.

#### Intra-municipal Charges \$18

Increase in building maintenance costs of \$20, partially offset by a decrease in parking charges of \$2.

#### Utilities & Other Charges (\$4)

Identified savings for telecom services (Voice Over Internet Protocol or VOIP).

#### Intra-municipal Recoveries (\$819)

Shared Service cost / volume changes: recoveries increased by \$251 from Waste Management, and \$150 from Current Planning, while decreasing by \$7 from Drainage Services. Recoveries for increased staff support to Community Services amounted to \$425 (offset by increase to Personnel above).

### Full-time Equivalents - Changes

No changes to Full-time Equivalents.

# Branch — Human Resources

## Approved 2015 Budget – Program Summary (\$000)

### Program Name - HR Client Support and Services

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

The program areas of Corporate Safety and Disability Management, Total Compensation, Labour Relations and Strategy & Program Development focus on providing human resources, client-centered services including consulting as well as developing and enhancing programs, services and strategies that are aligned to the City's Corporate Workforce Plan.

#### Cost Drivers

The main cost drivers for HR Client Support Services include: the number of City employees, demand for City training courses taken, and usage rates for Employee Family and Assistance Services.

#### Service Standards

Services standards include: negotiating collective agreements within Council approved mandate, meet or exceed WCB reporting timeframes, and reduce WCB premium rates per \$100 (2012 was \$1.37 and 2014 to date is \$1.18).

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	9,459	10,714	10,877	11,467
Subtotal	9,459	10,714	10,877	11,467
Intra-municipal Recoveries	(5,080)	(4,936)	(3,697)	(3,901)
Net Operating Requirement	\$ 4,379	\$ 5,778	\$ 7,180	\$ 7,566
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		62.0	68.0	68.0
Union		5.0	4.0	4.0
Temporary		-	-	-
Full - Time Equivalents		72.0	77.0	77.0

#### 2014 Services

Highlights of major accomplishments by the HR Branch in 2014 include the following:

- Commenced negotiations of the collective agreements with 7 Unions through the bargaining process
- Modernized the onboarding process through implementation of a new program to streamline processes
- Hosted the 2014 Employee Engagement & Diversity Survey
- Developed the City's Corporate Workforce Plan, the strategic workforce blueprint for 2015-2020 with the Strategic Focus Areas of Talent, Learning and Performance
- Trained 82% of Level 4 and 5 Supervisors in the Optimizing Performance module of the Supervisor 101 program

#### Changes in Services for 2015

Highlights of major focus areas for the HR Branch in 2015 include the following:

- Launching the City of Edmonton School of Business and Learning Management System with the intent to modernize and streamline the learning experience and delivery for all employees
- Rolling out the City's enhanced Recognition Program, which is aligned with the desired corporate culture
- Establishing an enhanced strategic workforce planning framework and tools for Supervisors
- Continue commitment to employee safety and wellness and prepare all Branches for the 2016 OHS Audit

# Branch — Human Resources

## Approved 2015 Budget – Program Summary (\$000)

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

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

The Employee Service Centre provides employment life-cycle services for City employees by ensuring employees are paid, benefit coverages are in place and pension plans are administered in accordance with related collective agreements, legislation and policies. This section also manages the maintenance and retention of employee records.

#### Cost Drivers

The main cost drivers for Payroll, Benefits and Pension Administration include: the number of employees, as well as new employees hired and those leaving the City.

#### Service Standards

Service standards including: managing the production of bi-weekly payroll 100% on-time for all City employees (over 12,000) as well as monthly payroll for Fire Fighter and Police Pensioners (900) and City, Police and Library Board Members (85). Complete all statutory filing of documents on time. Administer employee benefit and pension programs remitting the required employee and employer shares to third parties. Manage employee records to the corporate standard. 100% compliance to regulatory requirements.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	2,932	2,941	2,953	2,953
Subtotal	2,932	2,941	2,953	2,953
Intra-municipal Recoveries	(427)	(626)	(672)	(765)
Net Operating Requirement	\$ 2,505	\$ 2,315	\$ 2,281	\$ 2,188
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	3.0	3.0
Union		32.0	32.0	32.0
Temporary		-	-	-
Full - Time Equivalents		35.0	36.0	36.0

#### 2014 Services

Highlights of major accomplishments by the HR Branch in 2014 include the following:

- Continue to provide services to an expanding employee base
- Seniority Automation - process improvement from manual entry to PeopleSoft automation in calculating seniority dates

#### Changes in Services for 2015

Highlights of major focus areas for the HR Branch in 2015 include the following:

- Continuing to provide the same services to an expanding employee base
- Implementing any changes and retro pay required for the City's collective agreement settlements as they occur
- Implementing any changes required under pension reform as legislated by the Province
- Continuing to expand online employee access to pay advices and reduce the use of paper

# Branch — Human Resources

## Approved 2015 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 the attraction and retention of a diverse, engaged, innovative and skilled workforce to build a Great City. The section leads in developing relationships with external organizations to source potential employees and provides a fee for service program for temporary administrative staff.

#### Cost Drivers

The main cost drivers of Recruitment and Staff Support Services include: Number of positions hired, number of recruitment related grievances, turnover rates, volume of staff support requests, participation in community and career events, expansion of social media recruitment presence, and diversity initiatives.

#### Service Standards

Service standards for Recruitment and Staff Support Services is a time to fill position target of 52 days (in 2013, it was 51.6 days).

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 26	\$ -	\$ -	\$ -
Expenditure & Transfers	6,920	4,992	5,274	5,760
Subtotal	6,894	4,992	5,274	5,760
Intra-municipal Recoveries	(4,158)	(1,853)	(2,465)	(2,987)
Net Operating Requirement	\$ 2,736	\$ 3,139	\$ 2,809	\$ 2,773
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		29.0	29.0	29.0
Union		3.0	3.0	3.0
Temporary		16.5	10.5	10.5
Full - Time Equivalents		49.5	43.5	43.5

#### 2014 Services

Highlights of major accomplishments by the HR Branch in 2014 include the following:

- Expand social media activities to support the City's employment brand and candidate sourcing (Facebook, LinkedIn and Twitter)
- Hosted Canada's first Facebook job fair (over 50,000 viewers) and Canada's first student Facebook career fair
- Initiated improvements to modernize recruitment processes to better support managers and enhance environmental practices

#### Changes in Services for 2015

Highlights of major focus areas for the HR Branch in 2015 include the following:

- Building upon the City's leadership position in social media by ongoing expansion to other platforms
- Enhancing the City's ability to attract post-secondary students through a new campus recruitment program "From Books to Building a Great City"
- Expanding employment outreach and diversity hiring initiatives.
- Continuing to streamline and modernize recruitment practices

# Branch — Human Resources

## Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
<b>Effectiveness</b>	Partner with Hiring Managers to recruit a diverse, engaged, innovative and skilled workforce	Time to Fill	Trending down	51.6 (2013)*
	The City's employ base meets business needs	Turnover	5% to 10%**	6.72% (June 2014)***
	Well operating City safety program	External Safety Audit Scores (tri-annually)	Minimum of 80%	93% (2013)^
	Supporting a low injury frequency rate through City safety programs	Workplace Related lost-time incidents	Trending down	227 (2013) ^^
<b>Efficiency</b>	The efficient use of HR resources to effectively serve City staff	HR FTE per City FTE	Baseline year	1 : 70.2 ~ (2014) 1 : 68.6 (2013)
	Meeting pay provision service levels for City employees	Payroll deadlines met	100% on-time with less than 1% error rate	100% on time (2013 and YTD 2014)
	The City's WCB rates are reflective of an efficiently operating health & safety programs	Overall WCB rates for every \$100 in insurable earnings	Improve performance and reduce total claim costs	\$1.18 (2014) \$1.28 (2013) ~

\* In 2008, the City was averaging a time-to-fill of 56 days.

\*\* A "healthy" turnover rate takes into consideration economic, job family and other factors. According to the Conference Board of Canada, the average turnover rate across all industries for 2012-2013 was 11%. However, the average turnover rate for the public sector across Canada was 7.4%.

\*\*\* The 6.72% turnover rate is based on the most recent 12 month turnover values, from July 2013 to June 2014. The City's turnover rate has experienced minimal change over the past few years, with the 2013 rate being 6.6% and the 2012 rate being 6.5%.

^ The External Safety Audits are conducted every three years. The score trend demonstrates a continuing improvement in the City's safety efforts since 2004. For the previous 3 audits conducted, the City's scores were as follows: 2004 - 84%, 2007 - 86%, 2010 - 90%

^^ In 2012, there were 227 workplace related incidents, as compared to 284 in 2011. There were 144 lost-time incidents YTD 2014

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	2012	2013	2014
HR FTE's (includes Pay, Benefits, Pension Administration and Staff Support)	158.5	156.5	156.5
City FTE's (excludes Boards & Commissions)	10,451.2	10,738.8	10,986.7
HR FTE to City FTE Ratio	1 : 65.9	1 : 68.6	1 : 70.2

~~ The WCB rates in 2012 were \$1.37 for every \$100 in insurable earnings, demonstrating improvements in the City's health & safety performance.