

Branch — Human Resources

Introduction

The various sections within the branch work together to provide quality Human Resources services and expertise to the City, support the Corporate HR Leadership Team in establishing the strategic direction of the corporation, and ensure that the City's workforce is able to meet current and future requirements. The Human Resources branch serves the City of Edmonton organization with the objective to develop and implement HR strategies that will attract, develop and retain a diverse, engaged, productive, and talented workforce.

"Staff are the City's most valuable resources. As labour market conditions tighten and demographic changes result in a greater number of retirements the City's ability to attract and retain the required workforce will be challenging. To meet these challenges we focus our programs and services on the outcomes of talent, leadership and performance."

*-Jeff MacPherson, Branch Manager
Human Resources Services*

The Human Resources branch is comprised of six sections that focus on talent, leadership, performance, and providing quality services.

- Recruitment creates and implements strategies for attracting and hiring a diverse, skilled, and engaged workforce and provides short-term clerical support to departments.
- HR Strategy and Program Development research and develop best practice HR programs to support implementation of a comprehensive talent management framework. 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 the wide range of employee issues and areas of performance management. Also included are Investigations, discipline, alternative dispute resolution and attendance management.
- Payroll, benefits, and pension administration are provided to the City
- Employee Health and Wellness develops and delivers strategies, programs and services targeted at preventing employee injury and illness, supporting employees through periods of disability, and providing expertise in occupational illness and injury prevention.



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.

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Opportunities and Challenges

Economic conditions are a challenge for the Human Resources branch because they have a direct impact on the external labour market. The Leadership Effectiveness Initiative is committed to attracting, developing, and retaining a diverse, productive, engaged, and skilled workforce in a tightening labour market. Retaining critical talent and building leadership capacity are priorities as the economy continues to grow.

The Leadership Effectiveness Initiative includes a leadership development program that supports organizational culture, strategic direction, and the vision of being a world-class employer. This program supports the City of Edmonton to improve and sustain performance oriented leadership today and into the future.

Recruitment continues to hire the highest quality candidates through performance based hiring and certification of hiring managers. The section works to enhance outreach and recruitment campaigns to attract, develop, and retain a diverse, productive, engaged, and skilled workforce to achieve business outcomes;

The changing external demographic of Edmonton offers unique opportunities for employers who can attract the increasingly diverse labour force. The 2009 and 2010 economic slowdown and the instability of the investment markets dramatically reduced employee retirements. This means that larger numbers of employees are likely to exit the workforce through retirement and turnover at the same time in the future.

Through the implementation of the Leadership Effectiveness Initiative, HR will engage and grow supervisors and leaders within the organization. HR will develop and implement corporate recognition and mentoring programs as well as continue to develop and support best practices in the areas of diversity and inclusion, succession planning, knowledge transfer, and employee engagement.

The Human Resources branch will implement an upgraded version Human Resources Information System (HRIS) in the fall of 2011. This will allow for enhanced reports to support oversight in areas such as compensation, overtime, attendance, excess vacation, and safety with the purpose of improving performance at the individual, team, and organizational level. This will also address the audit reports that continue to indicate the need for increased management oversight.

Service and Budget Review

HR will reduce two FTE positions that provide senior leaders support for the development of department workforce plans, succession planning and employee engagement strategies. A reduction of two FTE will mean remaining resources will be required to cover a greater number of clients and less proactive workforce planning work will be supported. This will shift the organization to a more reactive mode when faced with changes in labour markets and the internal workforce.

The reduction of one consultant equates to a 20% reduction in resource support for corporate HR program development. This means work in the area of performance management and supervisory training will be delayed. In the absence of corporate program development, departments may develop one-off programs that may not align to the corporate direction.

To meet the 2012 tax target, the Human Resources branch will continue to streamline current services and well as reduce costs associated with external consulting and professional services.

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Approved 2012 Budget – Branch Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 13	\$ -	\$ -	\$ -	
Grants	14	-	-	-	
Transfer from Reserves	(6)	-	-	-	
Total Revenue & Transfers	<u>21</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Expenditure & Transfers					
Personnel	13,469	13,732	157	13,889	1.1
Materials, Goods & Supplies	881	790	12	802	1.5
External Services	1,268	1,247	(49)	1,198	(3.9)
Fleet Services	-	-	-	-	
Intra-municipal Services	251	217	6	223	3.1
Utilities & Other Charges	390	509	(31)	478	(6.1)
Transfer to Reserves	-	-	-	-	
Subtotal	<u>16,259</u>	<u>16,495</u>	<u>95</u>	<u>16,590</u>	<u>0.6</u>
Intra-municipal Recoveries	<u>(3,433)</u>	<u>(4,620)</u>	<u>(1,051)</u>	<u>(5,671)</u>	<u>-</u>
Total Expenditure & Transfers	<u>12,826</u>	<u>11,875</u>	<u>(956)</u>	<u>10,919</u>	<u>(8.1)</u>
Net Operating Requirement	\$ 12,805	\$ 11,875	\$ (956)	\$ 10,919	(8.1)
Full-time Equivalents	165.5	166.5	(3.0)	163.5	

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Budget Changes for 2012 (\$000)

Expenditures & Transfers - Changes

Personnel \$157

Movement within the salary ranges, changes in benefits, and the last year of a 3-year 1% LAAP contribution increase account for \$517. This is offset with Service and Budget Review reductions of \$360 for Strategic Advisors as well as corporate workforce and project staffing.

Material, Goods & Supplies \$12

Identified inflationary measures of 2.65% account for \$21, which is offset by \$9 in corporate opportunities savings for telephones and equipment.

External Services (\$49)

Inflationary increases account for a \$33 increase for contract, consulting, and general services. This is offset with a reduction of \$80 for Human Resources consulting and professional services identified in the Service and Budget Review and a \$2 reduction in printing services.

Intra-municipal Services (\$1,045)

There is a \$6 inflationary increase to intra-municipal charges for parking, printing and on-demand building maintenance costs. This is offset with an \$995 increase from intra-municipal services to Drainage, Waste, Current Planning, and Fleet Services, and inflationary increases for service billings to capital and disability management activities of \$56.

Utilities & Other Charges (\$31)

Inflationary measures increased training and utility costs by \$14. This was offset with \$45 in telephone savings identified through the corporate opportunity exercise.

Full-time Equivalents - Changes

Human Resources has a 3 FTE reduction in the 2012 Budget: 2 FTEs for strategic services provided to clients and 1 FTE for corporate workforce and change projects.