

CITY OF EDMONTON

Corporate Workforce Plan

2015 – 2020



“Great people building a great city”

Edmonton

Leadership Expectation



*A leader with the City of Edmonton
is a visionary, credible and trusted
role model who inspires and challenges
others to achieve their full potential.*



LEADERSHIP PRINCIPLES

We are one City

We are proud to serve the public

As stewards we lead

We do as we say

I make a difference every day

FORWARD

Message from the Branch Manager, Human Resources, Jeff MacPherson

The Corporate Workforce Plan was developed based on extensive external research, detailed analysis of Government of Alberta labour projections, as well as information from various leading external organizations. In addition, a parallel process of broad internal consultation with key stakeholders also occurred to better understand current issues and anticipated workforce challenges.

Three key elements differentiate the Corporate Workforce Plan from past plans:

Learning – As the supply of labour tightens, an organization’s ability to maintain service continuity will be determined by its ability to innovate and become a learning organization.

Modernizing HR Business Supports – Maintaining a leadership position in social media recruitment, modernizing enterprise-wide learning through a School of Business and advancing the science of Human Resources through leading-edge HR analytics are the foundation for advancing HR services.

Culture – Building people capacity is the essence of a strong and sustainable organizational culture.

An organization’s success can be largely attributed to optimizing talent by having the right people with the right skills make a difference. The initiatives in this plan are based on fundamentals related to attracting, developing and retaining great people to build a Great City.

Jeff MacPherson

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SECTION 1

EXECUTIVE SUMMARY



The City of Edmonton provides a wide range of services that Edmontonians use every day. The majority of civic services are both citizen focused and labour intensive, which explains why approximately 60% of the operating budget relates to personnel cost. The City's workforce of more than 13,000 in peak season includes diverse positions such as Firefighters, Transit Operators and Lifeguards. To maintain the level of service that Edmontonians expect, and in order to advance The Ways, the City must attract, develop and retain innovative, productive and talented staff.

The last three years has seen the City competing for talent in one of the hottest labour markets in the world. Attraction and retention, combined with the impacts of an aging workforce, have remained key labour challenges. While no one can predict the economic outlook with certainty, the Corporate Workforce Plan is designed to build a workforce that is flexible. Planning and preparing is essential for service continuity because the Alberta economy is dynamic, and changes can impact the labour market at any time.

The Corporate Workforce Plan identifies three Strategic Focus Areas:

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.

PERFORMANCE: Optimize individual and organizational performance.

The three Strategic Focus Areas and performance measures provide a business discipline to the overall framework. The identification of goals and initiatives for each Strategic Focus Area provides the structure to advance meaningful progress towards achieving the desired outcomes.

An annual review of the economy and the internal workforce, as well as regular monitoring of Corporate HR performance measures, will ensure that we make timely adjustments and refinements to the plan.

SECTION 2

EXTERNAL SCAN

This section showcases the dynamic environment that the City of Edmonton is operating in and summarizes the important economic, labour market and other factors that currently, and continue to, have an impact on City workforce planners, employees and leaders. It is recognized that the Alberta economy can experience significant changes, as such, a feature of the Corporate Workforce Plan is regular monitoring of the external environment to assess current and future impacts to the City. This information was compiled as of January 2015. Please reference *Appendix A* for an overview of risk scenarios for the province based on changes in global energy prices (developed by ATB Financial).

A | ECONOMY

In spite of falling energy prices, activity in the Canadian economy remains strong. It can however be expected that the Canadian economy will continue to experience fluctuations in the coming years.

While sharply lower oil prices will have a negative impact on Alberta, low interest rates and rising business and consumer confidence bodes well for the Canadian economy as a whole in 2015 and even more so in 2016. The Canadian dollar is expected to remain at lower levels against its US counterpart, which will benefit parts of the country through increased trade export volumes and tourism activity. Canada's economic performance remains mixed, with real GDP growth to improve between 2015-2018 from its 2.0% growth rate in both 2013 and 2014ⁱ.

	2015	2016	2017	2018
Forecasted Real GDP	2.7%	2.3%	2.3%	2.1%

SOURCE: CONFERENCE BOARD OF CANADA

Alberta's growth is forecast to slow significantly to 2.7% in 2015 (from 3.8% in 2013 and 4.1% in 2014), which is equal to the forecasted rate for Canada, as lower oil prices lead to a slowdown in energy-related activity in the province. The real GDP forecast for Alberta in 2016 is 2.3%ⁱⁱ.

With a more diversified economy, Edmonton is expected to weather a down-turn in the energy sector better than the rest of Alberta. Edmonton has been leading, or has been among the leading Canadian cities, in terms of GDP growth over the past three years, with that trend expected to continue for another five yearsⁱⁱⁱ. Edmonton will see growth of an average annual rate of 3.1% over the next decade. Strength in areas such as manufacturing, personal services, health care and education will compensate for less robust growth in logistics, professional services and construction. The Edmonton region plays an important role in the Alberta economy, given its proximity to the world's third-largest oil reserve.



Out of 28 Census Metropolitan Areas (CMAs) across Canada, Edmonton is forecast as #2 (behind Vancouver) in terms of real GDP growth from 2015-2018^v.

EDMONTON'S ECONOMIC FORECAST AT A GLANCE

	2013	2014	2015-2018	2009-2018
Real GDP	5.5%	4.9%	3.0%	3.8%
Ranking	#2	#1	#2	#1

SOURCE: CONFERENCE BOARD OF CANADA

RISK SCENARIOS – GLOBAL ENERGY PRICES AND UNEMPLOYMENT IMPLICATIONS TO ALBERTA

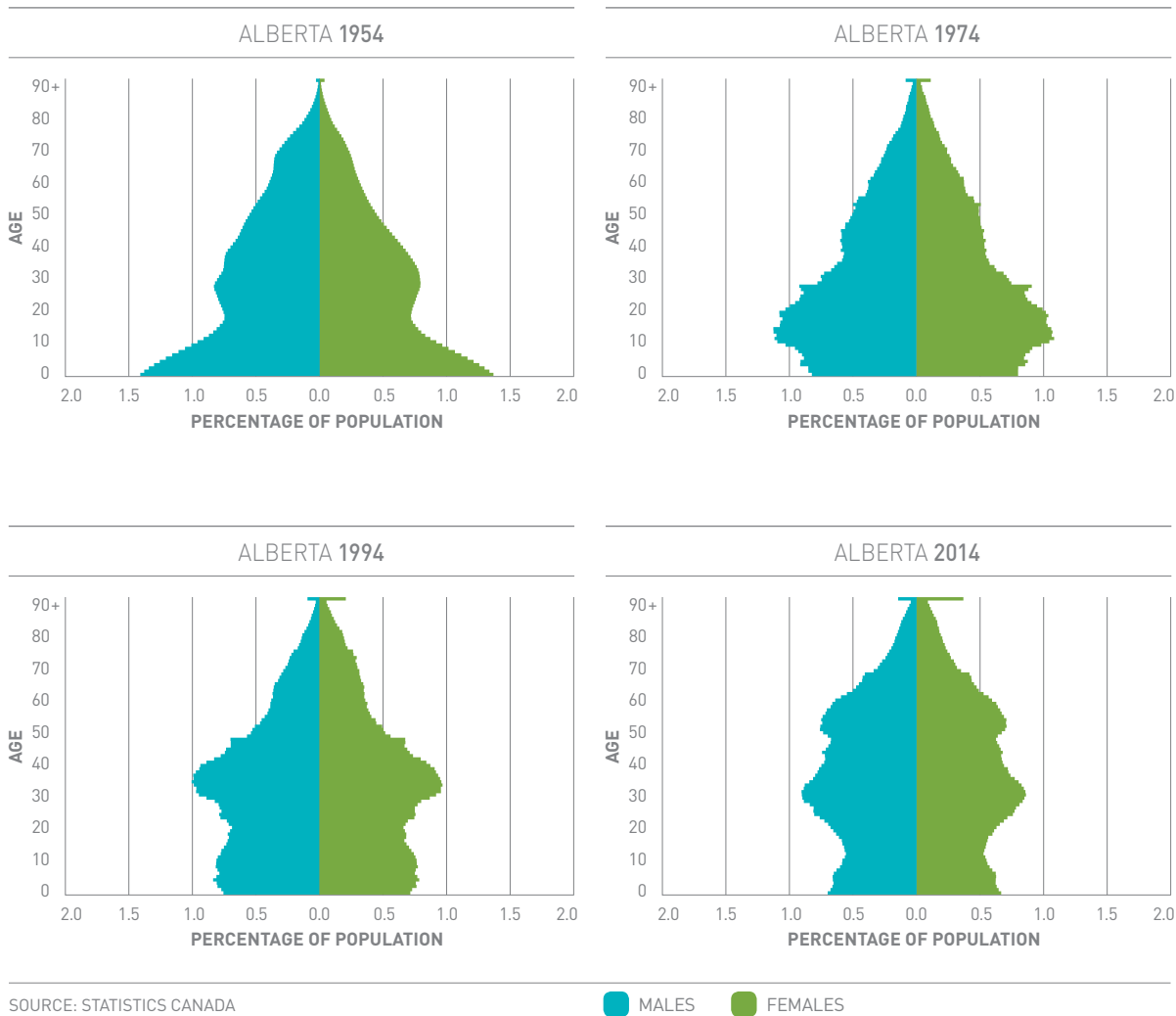
SCENARIOS	DESCRIBED	UNEMPLOYMENT IMPACT
Scenario 1	World economic growth slows further. OPEC sticks with its production levels (ie: refusing cuts).	The Alberta unemployment rate rises to 6-7% by the end of 2015.
Scenario 2	World growth stabilizes. OPEC members are not able to maintain production levels, resulting in prices that stabilize and rebound somewhat in the second half of the year.	The Alberta unemployment rate rises to 5-6% by the end of 2015.
Scenario 3	Global growth accelerates. OPEC loses the "game of chicken," blinks first and oil production falls.	There are modest layoffs in Alberta, and the unemployment rate remains close to balanced 5%.

SOURCE: ATB FINANCIAL, ECONOMICS AND RESEARCH, JANUARY 5, 2015

B | POPULATION AND LABOUR FORCE DEMOGRAPHICS

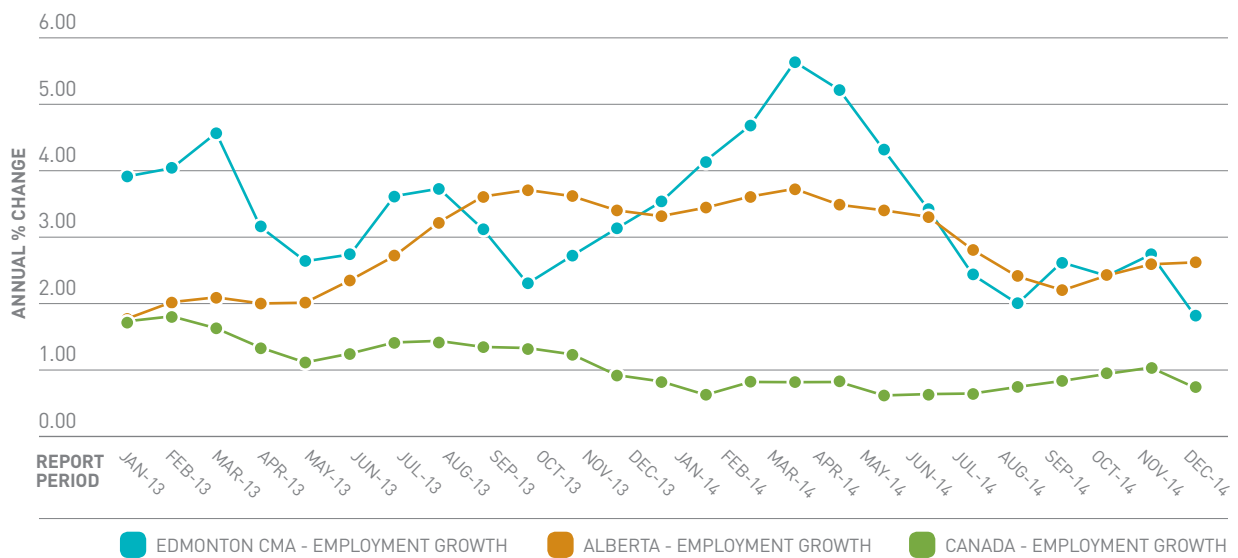
Over the past 10 years, Canada has had an annual average population growth rate of just over 1%, which is the fastest growing pace of any of the G8 countries^v. Net immigration to Canada has been a key driver of the country's population growth in recent years, and is expected to continue over the next 20 years^{vi}. Despite these population growth figures, the retirement of baby boomers is expected to tighten the overall labour

market in the long term. So far, there has been limited impact of the exit of baby boomers from the labour force however, their numbers are much more weighted at the tail end of the generation. This means their exiting of the labour market through retirements can only be expected to accelerate in the coming years^{vii}. Please see the demographic trends over the years:



As of December 2014, Alberta's unemployment rate was 4.7% and its participation rate was 72.8% (people who are either employed or are actively looking for work) as compared to Canada's rates being 6.7% and 65.7% respectively. These figures are largely due to Alberta's strong economy which has led to exceptional

job creation in previous years. It is projected that 54,800 net new jobs will be created in 2015 and another 125,000 between 2016 and 2018^{viii}. The chart below demonstrates employment growth trends between Edmonton, Alberta and Canada in 2013 and 2014.



In 2014, Edmonton's CMA saw an annual increase in employment of 2.5%, while Canada as a whole only saw a 1% increase. This demonstrates that Edmonton has enough momentum to weather a temporary shock to Alberta's energy sector, although if oil prices remain at current levels for an extended period, employment in various sectors will be negatively affected^x. In addition, due to the aging population, as well as a subsequent slower growth in available workforce, the rate of growth of Edmonton's labour force will generally fall over the next decade.

Edmonton's population growth between 2012 and 2014 outpaced that of Alberta as a whole, and was over three times greater than the estimates of growth for Canada^x.

The City of Edmonton 2014 census results indicate that 26% of newcomers to the City were international migrants^{xi}. As such, the city is able to draw on a deeper, more global labour pool which offers a full range of skills and experiences, enhancing the cosmopolitan quality of life in Edmonton.

POPULATION GROWTH FROM 2012 TO 2014

Edmonton	7.4%
Alberta	6.5%
Canada	2.3%

SOURCE: CITY OF EDMONTON, ALBERTA TREASURY BOARD AND FINANCE

C | HUMAN CAPITAL CHALLENGES

Human Capital has been identified as the most important challenge for senior leaders across the globe. Without a talented, engaged and motivated workforce, achieving progress against various organizational challenges is nearly impossible^{xii}. Leadership attributes and behaviours identified by senior leaders as critical to future organizational success include: integrity, leading change, managing complexity, entrepreneurial mind-set, and retaining and developing talent.

In this knowledge age, employees across the board must be multi-skilled, flexible, intellectually agile and adept with information and communications technology (ICT)^{xiii}. There is also a general trend towards greater career mobility among younger employees. The career paths of the future are still being mapped out and will evolve constantly. As issues facing organizations continue to change in complex ways, so too must employee skills adapt in turn.

Below are three basic approaches in which the skills and talents required will change^{xiv}:

1. Retrofitting	Adding new skills to existing jobs.
2. Blending	Combining skills and functions from different jobs or industries to create new specialties.
3. Problem Solving	The supply of future problems to solve is limitless.

In addition, an emerging human capital challenge is effectively transforming data into insight for making better decisions and strategies. Big data is being used to attract, engage and manage a more productive workforce, and is leading to more evidence-based decision-making^{xv} (Conference Board of Canada, Human Capital in Review). Globally, one of the leading issues facing organizations is big data analytics related to strategic workforce planning.

D | TECHNOLOGY AND INFORMATION MANAGEMENT

Individuals' work and social lives are increasingly conducted in an electronic world, and various e-technologies are changing how individuals live, interact, conduct business and engage with one another both personally and professionally.

Social media will continue to play a critical role in both communicating and collaborating with Edmontonians and employees. This will help improve services and programs, as well as overall engagement. In addition, we should continue to leverage technology, particularly mobile devices, to increase the capacity and effectiveness of our resources.

Movement towards being an open employer, in part through open government data, is also a widespread

trend touching numerous public sector governments. An open employer redefines boundaries in a manner that's dramatically different from the past. Instead of holding all information private, open employers begin with the premise that information should be shared, with the exception of legitimate private business, personal or legal information. The City has been dedicated to using technology to make municipal information more open, transparent and accessible since 2009 through the use of the Open Data Catalogue. For the City, an example of 'Open Employer' is the use of social media in actively recruiting. Through virtual job fairs and interactive sites, the City engages in an open and transparent manner with prospective job seekers.

SECTION 3

INTERNAL SCAN

The Corporate Workforce Plan is aligned with the City's strategic direction of leading the way to establish a future vision of transforming the City of Edmonton. The Internal Scan looks at the City's internal makeup of demographics, diversity and other elements that inform the City's current state.

A | STRATEGIC DIRECTION

The City of Edmonton created a bold citizen-built vision in 2007 that describes what Edmonton will be in 2040. The Strategic Plan, The Way Ahead establishes six, 10-year strategic goals and directional plans to provide a clear focus for the future^{xvi}. This Strategic Plan was renewed by City Council in 2014. These include:

- **The Way we Grow:**
Municipal Development Plan
- **The Way we Move:**
Transportation Master Plan
- **The Way we Live:**
People Plan
- **The Way we Green:**
Environmental Plan
- **The Way we Finance:**
Financial Sustainability Plan
- **The Way we Prosper:**
Economic Development Plan

The City's strategic direction represents "what" will be accomplished. The City has three levers to support the "how": people, technology and finances. The Corporate Workforce Plan is the framework for the people strategy that will support achievement of The Ways. There is no denying that much of the success in achieving the City's vision will depend on the City's employees.



B | ENHANCED WORKPLACE CULTURE

One of the most important ways in which the City builds capacity to achieve its strategic goals is through the intentional development of its organizational culture. Workplace culture is defined as the way City employees interact with Council, citizens, stakeholders and each other. To build a great city, we must align our behaviours, structures and processes with the vision and goals laid out in The Way Ahead. To be successful, this strategy requires a personal commitment from each and every City employee to welcome and embrace change, to engage with citizens as partners and to focus on citizen-centred results.

Through story-telling, information sharing and cross-functional grass roots programming, employees are encouraged and supported in modelling and applying the Leadership Expectation and five Leadership Principles in their day-to-day work. Recognizing and empowering leadership at all levels is a foundational strategy in influencing the behaviour of employees and their level of engagement in advancing City priorities.

The work is focused on five outcomes which reflect emerging models of public sector service and the services, programs and initiatives which support them:

- Our employees are engaged
- We have effective leadership
- We are a high performance organization
- Our workplaces are collaborative
- Our work focuses on citizens

The most recent Employee Engagement and Diversity Survey conducted in 2014 demonstrated significant positive growth in culture throughout the organization with all scores increasing for the key indexes: employee engagement, organizational culture, workplace and immediate supervisor. The positive results in all four dimensions are a significant achievement for the City and show there has been true improvement and that many employees are clearly feeling positive change at the City. These results will guide the focus of action plans in the coming years.

2014 EMPLOYEE ENGAGEMENT AND DIVERSITY SURVEY – SNAPSHOT (%)

	2010	2012	2014
Overall Engagement	67.0	68.4	70.5
Overall Culture	64.6	67.3	69.2
Overall Workplace	61.5	67.7	69.3
Overall Immediate Supervisor	68.0	70.1	71.5



C | CURRENT STATE OF THE WORKFORCE

Employee Base

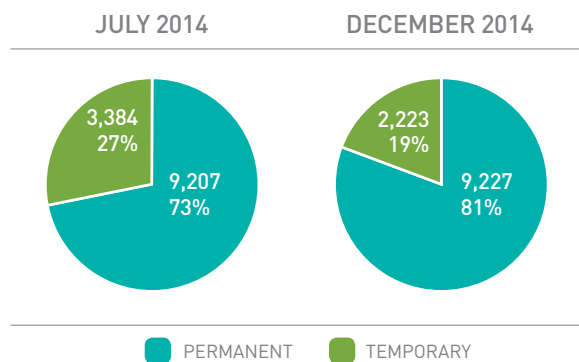
A critical element in developing plans and solutions is understanding the current environment, as well as anticipating the future one. The foundation for the science of HR is advanced analytics. The ability to view data through many lenses and understand trends by job families allows planners to develop cross-department solutions consistent with a one-city approach.

The information provided in this section is at a corporate level, in order to share an overarching perspective of the current state. Detailed workforce planning is also available by job family, department structure, union, etc. This capability, part of the HR Branch modernization agenda, will be available in the second quarter of 2015.

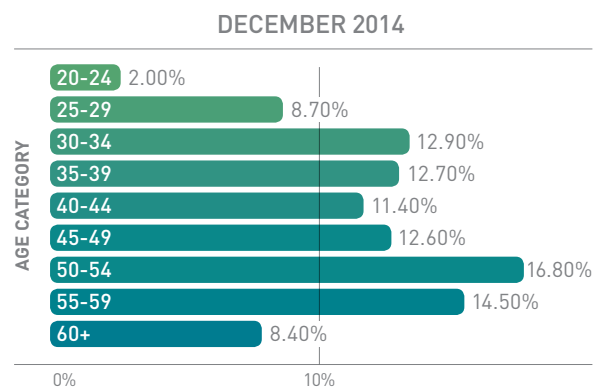
PERMANENT AND TEMPORARY EMPLOYEE BREAKDOWN

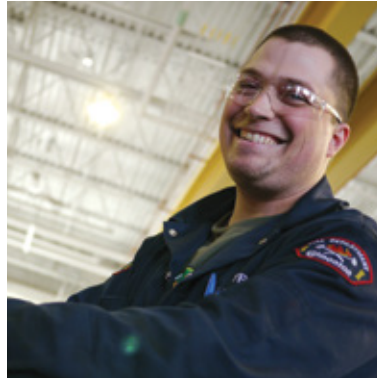
Peak Season (July 2014) vs. Low Season (December 2014)

PERMANENT AND TEMPORARY EMPLOYEES

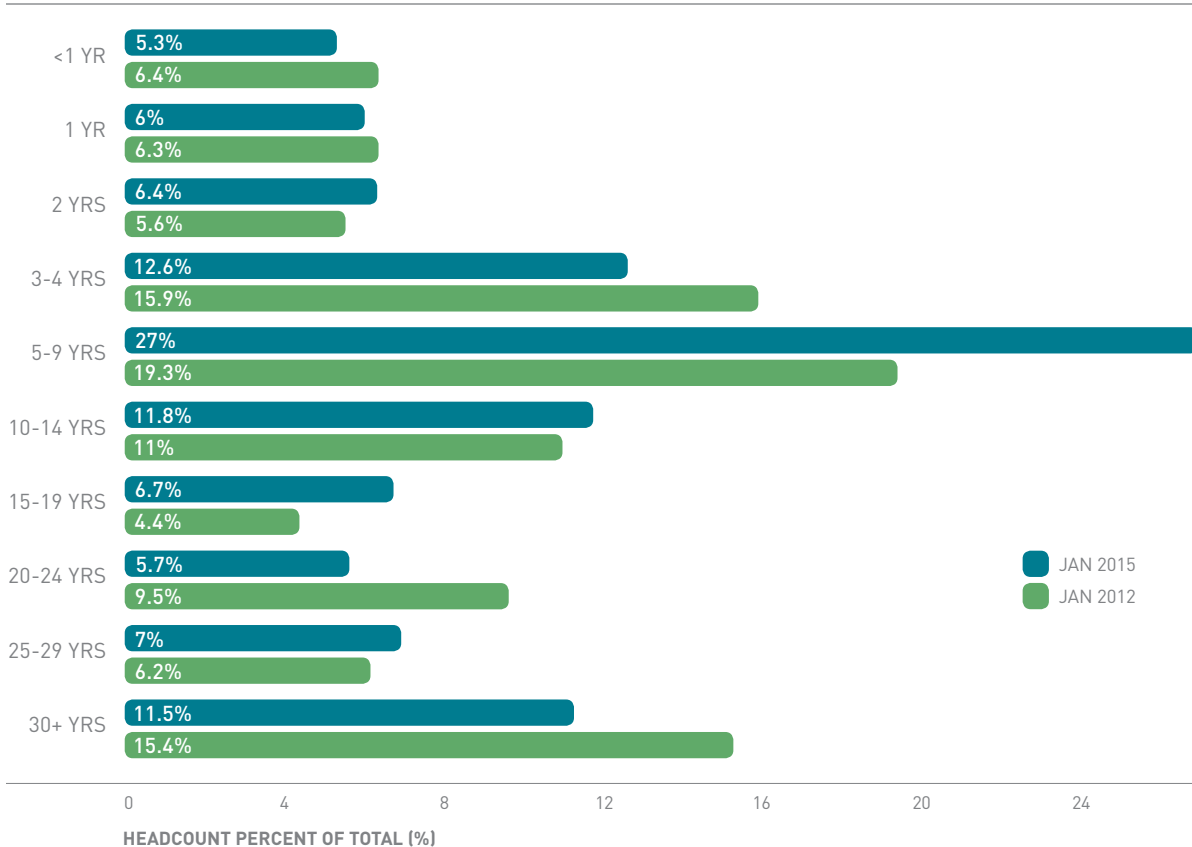


PERMANENT CITY EMPLOYEES BY AGE CATEGORY





Currently, 57% of permanent employees have less than 10 years of service with the City of Edmonton. There are fewer employees in January 2015 as compared to the same period in 2012 in the 30+ years of service category. This shows a trend towards more employees choosing to retire from the City at the end of their careers.





Diversity

One of the key goals identified in the Corporate Diversity and Inclusion Framework is ensuring that City staff reflect the population we serve. According to the 2014 Employee Engagement and Diversity Survey, the City has increased in its diverse make-up as compared to 2012.

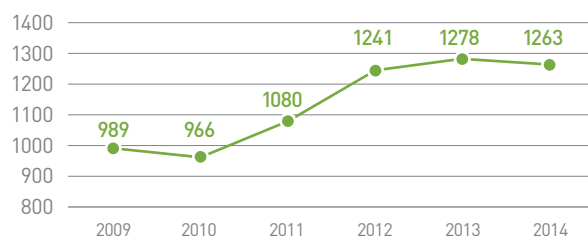
Hiring and Retaining Talent

Over the past five years there has been a 21.7% increase in hiring for permanent positions.

	2012	2014
Do you consider yourself to be Aboriginal?	3.6%	4.3%
Do you consider yourself to be a visible minority person?	17.5%	19.2%
Do you consider yourself to be a person with a disability?	7.8%	8.7%
Are you bisexual, gay, lesbian, questioning, transgender, two-spirit, or another sexual minority?	3.7%	4.2%

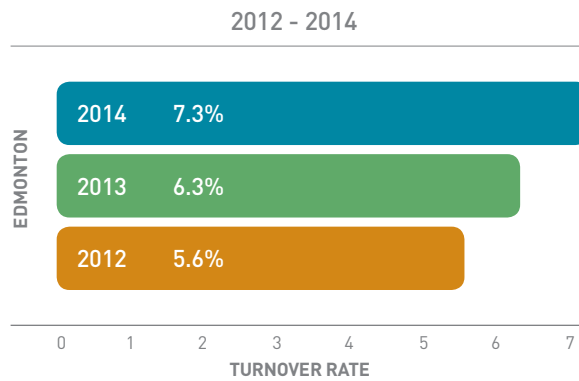
*THESE RESULTS ARE BASED ON SELF-REPORTED CONFIDENTIAL SURVEY RESPONSES.

NUMBER OF PERMANENT EMPLOYEES HIRED 2009 - 2014



Between the years 2012 and 2014, the City's turnover rate has increased slightly, but is still within what is deemed to be a healthy turnover rate.

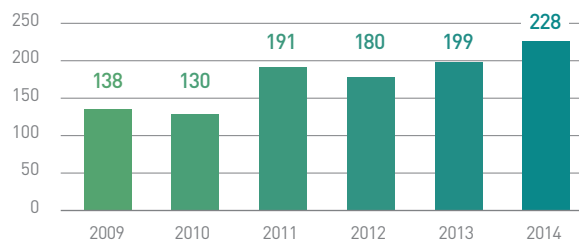
TURNOVER RATE OF PERMANENT EMPLOYEES



Retirements

In the past three years, the City has experienced a growth in the number of retirements. However, retirements are expected to hold at approximately 250 per year for the next three years (projections are based on an employee reaching age 65, accumulating 35 years of service, or reaching age 60 with 28 years of service).

CITY OF EDMONTON RETIREMENTS



SECTION 4

2015 TO 2020

CORPORATE WORKFORCE PLAN

STRATEGIC FOCUS AREAS

Based on extensive consultation with the organization and business leaders, as well as an in-depth analysis on the external and internal environment, three Strategic Focus Areas were identified. These Strategic Focus Areas align with the City's strategic direction and support the City's culture transformation.

With each of the three Strategic Focus Areas, priority goals and initiatives have been developed to achieve

specific outcomes within the City that will address various people challenges and position the City of Edmonton for ongoing organizational success. These plans have been created with a focus on maintaining and enhancing a vibrant, healthy, safe and caring work environment for all employees. These initiatives promote a City culture that values, respects and includes the experience of all staff towards making a difference in the City we are proud to live in.

THE THREE STRATEGIC FOCUS AREAS AND THEIR MEASURES

1. Talent

Attract, retain and engage a diverse, productive, innovative and skilled workforce to achieve business outcomes.

- Time to Fill
- Voluntary Employee Turnover
- Diversity of Workforce compared to local labour market
- Workplace Index
- Employee Engagement Index
- Employee Culture Index

2. Learning

Leverage learning as a competitive advantage to build a strong and sustainable workforce for today and the future.

- Supervisor Index
- % of Employees with formal Learning & Development plans
- % of compliance with mandatory training

3. Performance

Optimize both workforce and organizational performance.

- Lost Time Management
 - External Safety Audit scores
 - % of employees with completed Annual Performance Reviews
 - Critical Position Readiness Index
 - Branch Manager and Director Readiness Index
-

2015 - 2020 CORPORATE WORKFORCE PLAN SUMMARY			
STRATEGIC FOCUS AREA	GOALS	INITIATIVES	
CULTURE	TALENT <i>Attract and retain a diverse, engaged, innovative and skilled workforce to build a great City.</i>	<p>Goal One Sourcing and Attracting</p> <p>Goal Two Diversification of the Workforce</p> <p>Goal Three Retaining Talent</p>	<p>1.1 Social Media Sourcing 1.2 Employment Brand Management</p> <p>2.1 Collection of Diversity Metrics 2.2 Employment Outreach and Partnerships 2.3 Build upon an Inclusive and Respectful Workplace 2.4 Aboriginal Workforce Participation Initiative 2.5 Targeted Employment Supports and Programs</p> <p>3.1 Recognition and Appreciation 3.2 Employee Onboarding 3.3 Competitive Compensation Practices 3.4 Dynamic, Adaptable and Open Work Environment</p>
	LEARNING <i>Leverage learning as a competitive advantage in building a strong and sustainable workforce for today and the future.</i>	<p>Goal One Corporate Learning Strategy</p> <p>Goal Two Modernization of Learning Experiences and Processes</p> <p>Goal Three Experiential and Network Learning</p>	<p>1.1 School of Business 1.2 Building Leadership Capacity 1.3 Supervisor 101 1.4 Behavioral and Role-Specific Competencies</p> <p>2.1 Implementation of the Corporate Learning Management System 2.2 Advanced e-Learning and Mobile Learning Solution</p> <p>3.1 Knowledge Management 3.2 Foster and Support Cross-organizational Networks 3.3 Corporate Talent Assignments</p>
	PERFORMANCE <i>Optimize individual and organizational performance.</i>	<p>Goal One Accountable Management and Staff</p> <p>Goal Two Commitment to Employee Safety and Wellness</p> <p>Goal Three Innovation and Continuous Improvement</p> <p>Goal Four Working Relationships with Unions and Associations</p> <p>Goal Five Managing Workforce Risk</p>	<p>1.1 Optimizing Individual Performance 1.2 Enhance Management and Supervisory Accountability</p> <p>2.1 Employee Safety 2.2 Employee Wellness 2.3 Reduced Employee Lost Time</p> <p>3.1 Creating a Culture of Innovation and Risk-Taking 3.2 Employee Idea Generation</p> <p>4.1 Strengthen Working Relationship between the City and its Unions and Associations</p> <p>5.1 Workforce Planning 5.2 Succession and Talent Management</p>

SECTION 5

STRATEGIC FOCUS AREA: TALENT

The City of Edmonton is committed to attracting, retaining and engaging a diverse, productive, innovative and skilled workforce to achieve business outcomes that are aligned with corporate expectations.

The major goals related to the Talent strategic focus area include:

1. Sourcing and Attracting
2. Diversification of the Workforce
3. Retaining Talent

GOAL ONE SOURCING AND ATTRACTING

Attracting a pool of talented professionals is essential for the City to meet both its current and future hiring needs. In order to do this, the City must take a proactive and leading-edge approach in its social media and branding strategies.

1.1 Social Media Sourcing

- Capitalizing on innovative social networking strategies and other sourcing channels as a way for the City to effectively meet its recruitment goals.
- Building upon its leadership position in social media by ongoing expansion to other platforms and creating mobile access to all of the City's recruitment applications and websites.
- Continuing to use the Facebook jobs board so that candidates can apply directly on postings, providing the City with the freedom to present creative summaries to attract candidates who might not otherwise visit the City of Edmonton website, which is particularly beneficial for hard-to-fill roles.
- Establishing connections with those on LinkedIn who aren't actively looking for new positions, with the intent to build relationships with passive candidates, and inform them about City culture, the breadth of positions available within the City and the impact and influence the City's positions have.
- Creating a City of Edmonton Jobs "Community" on Google+ to support the attraction of a wide candidate pool, and communication of the City's brand, as well

as utilizing the "Circles" feature of Google+ in order to source candidates based on their functional areas of expertise.

- Organizing a number of webinars on various topics, which use innovative technologies that allow for an interactive, engaging and powerful webinar experience with potential candidates.

1.2 Employment Brand Management

- Developing a corporate branding and communication strategy for the organization.
- Leveraging employees as brand ambassadors and recruiters for the organization.
- Advancing the organization's recognition by developing a plan that capitalizes on celebrating and communicating awards the City has received.
- Sustaining recognition in being one of Alberta's top employers based on excellence in a number of people categories that support the City as an employer of choice.

GOAL TWO

DIVERSIFICATION OF THE WORKFORCE

This goal will establish the City of Edmonton's visibility as an employer of choice, by ensuring that we have the programs and sourcing strategies in place to attract, retain and develop employees that are reflective of the communities in which we live. It's important to note that diversification of the workforce does not occur solely through the onset of recruitment efforts. Diversification of the workforce is also part of the City's culture in its training and employee development programs, as well as promotional practices, among other things.

2.1 Collection of Diversity Metrics

- Continuing to conduct biennial Employee Diversity and Engagement surveys, to assess the range of backgrounds that exists within the organization.
- Establishing a project to review the collection of additional diversity data that would better enable program development and assessment of HR effectiveness.

2.2 Employment Outreach and Partnerships

- Leading employment-related initiatives to meet the City's workforce diversification strategy on creating a workforce that is reflective of the available labour force and community served.
- Launching Campus Recruit, an initiative that focuses on establishing influential relationships and partnerships with postsecondary educational institutions across Canada, as well as creating and providing supports, information, and opportunities to students.
- Expanding the City's focus on partnerships beyond traditional city-limit boundaries as we move to a more globalized world in conducting business.

- Continuing to expand relationships with multicultural organizations, disability support agencies and Aboriginal communities.
- Exploring and expanding on opportunities to leverage external organization supports such as Women Building Futures, Edmonton Regional Immigrant Employment Council, and others.

2.3 Build Upon an Inclusive and Respectful Workplace

- Building upon the City's culture as one that values, respects and includes the experience of all staff, regardless of their differences.
- Continuing to provide mandatory respectful workplace training for individuals beginning their careers with the City, which will teach them to more purposefully incorporate diversity and respect for others into their work, values and behaviours.
- Identifying and addressing barriers to a respectful workplace within organizational systems.
- Continuing to support Departmental Diversity and Inclusion Committees.

2.4 Aboriginal Workforce Participation Initiative

- Developing and supporting policies and practices that result in the recruitment and retention of Aboriginal staff.
- Continuing partnerships with the Oteenow Employment and Training Society and the Rupertsland Institute Métis Employment, which have helped the City create new training and employment opportunities for the Aboriginal community.
- Developing and supporting connections and relationships that will enhance the City's ability to employ and retain Aboriginal staff.
- Creating an Aboriginal Employee Affinity Group with the intent of leveraging the group as a support network to promote awareness, education, engagement and retention.
- Providing Aboriginal Awareness training to educate employees on the fundamental cultural perspective of traditional Aboriginal/Indigenous peoples and of issues that impact Aboriginal peoples, as well as develop capacity to strengthen relationships with urban Aboriginal peoples.

2.5 Targeted Employment Supports and Programs

- Developing Affinity Diversity Groups consisting of City employees that form a network to act as corporate champions, mentors, key contacts and connection points.
- Providing persons with developmental disabilities work experience through various tiers of the Abilities in Action program.
- Increasing the number of Aboriginal students in the City's work experience programs, particularly in the youth demographic through the Aboriginal Summer Student Work Experience Program.



GOAL THREE

RETAINING TALENT

Hiring quality employees is definitely the first step in creating a strong workforce however, the next step is keeping them! There are a number of strategies and initiatives that the City will dedicate resources to with respect to the retention of its employees. These include: recognition and appreciation, engaging employees, onboarding, and competitive compensation practices.

3.1 Recognition and Appreciation

- Creating a strong recognition culture that supports and aligns with the desired corporate culture, including peer-to-peer recognition.
- Developing tools and training to support the development of the desired recognition culture.
- Linking the recognition culture and program to the City of Edmonton's Vision, Ways, Leadership Principles, and specifically to the corporate outcome of "Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes."
- Developing recommendations for enhancements to the corporate-wide recognition program that supports the City in attracting, developing and retaining a diverse, innovative, creative and engaged workforce.
- Creating guidelines and support for Department recognition activities to encourage a culture of recognition with a consistent and cohesive application City-wide.

3.2 Employee Onboarding

- Facilitating and automating improved onboarding and orientation processes that will better engage employees upon entering the organization, enhance the City's organizational culture and provide operational efficiencies for the City.
- Developing initiatives that focus on better engaging candidates from the time that they accept an offer through to the end of their first year with the City with a focus on reducing first-year turnover and improving productivity.

3.3 Competitive Compensation Practices

- Maintaining competitive total compensation, both externally and through internal equity by making compensation decisions based on the City's compensation philosophy.
- Initiating programs that create a better line of sight between desired performance and rewards.
- Continuing with benefit plans that are competitive with the external comparator market.
- Supporting additional financial benefits such as employee discounts.

3.4 Dynamic, Adaptable and Open Work Environment

- Creating a dynamic and flexible workplace culture that is adaptable to the changing needs of both current and future employees.
- Leading initiatives and action plans in response to the employee engagement survey findings for employee segments with lower-than-average engagement scores, and developing and implementing corporate strategies to increase engagement.
- Continuing to promote active participation across the organization in the Culture Ambassador Program, which creates opportunities to build peer-to-peer connections across the City to foster team spirit, information-sharing and collaboration.
- Encouraging employee volunteerism and community involvement.
- Adopting the practices of an open employer.



SECTION 6

STRATEGIC FOCUS AREA: LEARNING

Leverage learning as a competitive advantage in building a strong and sustainable workforce for today and the future. The City is committed to developing a learning culture and supporting individual learning; however, each individual is ultimately responsible for his/her own career development.

The major goals related to the Learning Strategic Focus Area include:

1. Corporate Learning Strategy
2. Modernization of the Learning Experience and Processes
3. Experiential and Network Learning

GOAL ONE

CORPORATE LEARNING STRATEGY

The City will adopt an enterprise approach to learning that strengthens the quality of training and sets priorities based on corporate requirements and impact on clients. This includes development of the City's School of Business, as well as a focus on building leadership capacity and supervisor excellence.

1.1 School of Business

- Developing the City's School of Business, with a focus on corporate learning needs.
- Providing structure and priorities around the City's organization of training courses, funds, time and material to ensure the City's learning supports are coordinated and are continuously meeting needs.
- Modernizing the City's learning processes and options by providing managers with learning management tools that will assist them in proactively identifying and managing the development, training and certification needs of their employees.
- Promoting efficiencies for City-wide training for employee groups.
- Establishing corporate standards for staff development such as the establishment of learning plans for all employees.





1.2 Building Leadership Capacity

- Continuing to focus on formal leadership development for all management based on leadership competencies.
- Hosting a semi-annual Leadership Speaker Series to encourage learning and networking.
- Exploring formal and informal learning opportunities for middle managers that are integrated with other City initiatives, including the Leadership Expectations and Principles.
- Promoting the City's Leadership Mentoring Program with the intent of facilitating connections, learning and development.
- Adopting a standard approach to external learning opportunities.
- Leveraging external subscriptions to Harvard ManageMentor 11, a web-based, self-directed learning program for leadership skill development offered by the Harvard Business School.

1.3 Supervisor 101

- Supporting continued implementation of Supervisor 101, which is a comprehensive supervisory training program aimed at increasing the skills and effectiveness of supervisors. The program provides the practical elements that all supervisors require to be successful.
- Taking the Supervisor 101 training program to the next level by supporting Supervisors with practical implementation of the course learnings.
- Developing a comprehensive supervisor toolkit that includes practical resource materials, aids and forms for supervisors to fulfill their responsibilities.

1.4 Behavioral and Role-Specific Competencies

Integrate competencies throughout our work that are aligned with the City's culture and Leadership Principles and promote behaviors that are key to success within the City.

- Creating the City's Competency model.
- Determining the City's key behavioral and role-specific competencies.
- Developing competency profiles for critical positions today and into the future within the City and its corporate entities.

GOAL TWO

MODERNIZATION OF LEARNING EXPERIENCES AND PROCESSES

The City recognizes that with continually changing work environments and priorities, organizations must have flexible learning resources available. The emergence of innovative technologies and tools present opportunities for the City to create a meaningful and flexible corporate learning approach that addresses the real needs of its people, both now and in the future. The City will achieve this through implementation of the Corporate Learning Management System and a focus on e-learning and mobile learning solutions.

2.1 Implementation of the Corporate Learning Management System

- Tracking and storing employee training completion via a single corporate repository that will support learning decision making, as well as facilitate enhanced succession management analysis.
- Supporting self-service online registration for training events and programs, providing administrators with the ability to manage enrolments, wait lists and other logistics associated with training.
- Developing a single learning portal to house all interactive tools and resources for managers and supervisors.

2.2 Advanced e-learning and Mobile Learning Solution

- Embracing e-learning solutions as a cost-effective way to provide high-quality training content unrestricted by geographical boundaries and to meet flexible work schedules.
- Capitalizing on e-learning solutions to enhance the employee onboarding process.
- Encouraging a technology-enabled learning environment that will result in a skilled workforce for the digital economy.
- Using mobile devices as a way for employees to access tools and to learn anywhere, anytime.

GOAL THREE

EXPERIENTIAL AND NETWORK LEARNING

The City recognizes that capturing, sharing and effectively using organizational knowledge is key in a high performing and efficient organization. This can be done by focusing on knowledge management strategies, organizational networks and development opportunities across the organization.

3.1 Knowledge Management

- Documenting key business processes in a knowledge repository or database as a critical element in knowledge transfer.
- Capitalizing on knowledge exchange as part of effective onboarding and orientation processes.
- Formalizing a knowledge transfer process that can be used as required and modified to fit unique situations.

3.2 Foster and Support Cross-organizational Networks

- Encouraging and creating informal and formal networks throughout the organization.
- Developing a stronger City-wide supervisor network with structured events to promote shared learning, including investigating the concept of an annual supervisor summit.
- Leveraging corporate memberships and learnings as corporate resources.

3.3 Corporate Talent Assignments

- Implementing a Corporate Talent concept that encourages and promotes staff movement across the organization as a formal element of staff development and succession planning.
- Developing a selection process that leverages information gained through formal talent discussions and the Learning Management System.
- Furthering the use of assignments which can vary in length of time, with a formal assessment occurring upon completion.
- Viewing appointments to Committees as growth opportunities, with formal feedback processes to be included.

SECTION 7

STRATEGIC FOCUS AREA: PERFORMANCE

The City of Edmonton is committed to optimizing both workforce capacity and organizational performance. City employees, supervisors and managers throughout the organization all have a key responsibility in working towards optimizing the workplace.

The major goals related to the Performance Strategic Focus Area include:

1. Accountable Management and Staff
2. Commitment to Employee Safety and Wellness
3. Innovation and Continuous Improvement
4. Working Relationships with Unions and Associations
5. Managing Workforce Risk

GOAL ONE

ACCOUNTABLE MANAGEMENT AND STAFF

Accountability is key to both a performance-based culture and building a great City. Employee performance and accountability needs to be top of mind for the City to increase its productivity and improve performance in the hopes of furthering its performance-based culture.

1.1 Optimizing Individual Performance

- Maintaining accountability of City Management staff for the continued implementation of the comprehensive performance management process for all staff, with the goal of optimizing individual performance.
 - Implementing performance reviews for all employees.
 - Setting performance standards and development goals.
 - Communicating performance expectations.
 - Monitoring, coaching and evaluating performance.
 - Recognizing achievements and accomplishments.
 - Addressing performance concerns promptly.

1.2 Enhance Management and Supervisory Accountability

- Ensuring Managers and Supervisors across the organization are assessed on a common set of supervisory responsibilities annually.
- Providing role-specific training (see Learning Strategic Focus Area).
- Continuing to promote good management through the implementation of an advanced HR Analytic tool to better evaluate the City's workforce and organizational performance to promote better decision making.
- Providing regular corporate oversight slide shows through HR analytics that highlight Branch performance on key personnel cost drivers.

GOAL TWO

COMMITMENT TO EMPLOYEE SAFETY AND WELLNESS

The City is committed to providing a safe, healthy and injury-free work environment for employees. Responsibility for health and safety is shared by all levels of the organization, as well as individuals performing services on behalf of the City.

2.1 Employee Safety

- Continuing implementation of the Occupational Health and Safety Business Plan, with a focus on a number of interdependent themes.
 - Enhanced safety culture.
 - Fewer injuries/incidents.
 - Compliance with the City's eight-element Occupational Health and Safety program and legislated requirements including contractor management.
 - Safety governance and oversight.
- Developing and implementing a rolling three-year Corporate Occupational Health and Safety Business Plan that advances the program and addresses recommendations contained in the Tri-Annual External Corporate Safety Audits.
- Maintaining good standing in the Partner-in-Injury-Reduction (PIR) program.

2.2 Employee Wellness

- Implementing early intervention actions to prevent disabling injuries and reduce absences.
- Creating new and enhancing existing wellness initiatives and processes that promote and encourage employee health.

- Implementing a comprehensive Mental Health Program to address the growing number of employee-related issues in this area.
- Evaluating tasks, jobs, products, environments and work systems using the science of ergonomics to ensure they are compatible with the needs, abilities and limitations of workers.

2.3 Reduced Employee Lost Time

- Assisting employees in overcoming barriers from injuries and illnesses by using alternate work arrangements and facilitating their return to work.
- Enhancing the current modified work program by exploring additional program elements, including but not limited to the introduction of a corporate modified work job inventory, changes to modified work funding, etc.
- Continuing a focus on the Attendance Management Program and lost-time oversight.

GOAL THREE

INNOVATION AND CONTINUOUS IMPROVEMENT

Innovation and continuous improvement are key elements in the City's emerging corporate culture and are all critical in modernizing the City's business.

3.1 Creating a Culture of Innovation and Risk Taking

- Making continuous improvement and innovation a more visible and systemic part of the City culture in its programs, services, business processes and overall organizational effectiveness and efficiencies.
- Supporting intelligent risk-taking so that employees are consistently empowered and encouraged to initiate change and innovation.
- Identifying, practicing and applying leadership skills that encourage risk and innovation.

3.2 Employee Idea Generation

- Creating a workplace where 'all ideas matter' and employees throughout the organization are encouraged and supported to generate ideas that advance achievement of The Ways.
- Establishing a formal program that collects, tracks and enhances ideas through collaboration and assesses employee ideas, ensuring all ideas are considered.

GOAL FOUR

WORKING RELATIONSHIPS WITH UNIONS AND ASSOCIATIONS

The Working Relationship Agreement is a set of principles that guide the behaviours of management, union representatives and employees throughout the organization. The Working Relationship Agreement enhances workplace relationships and reinforces a positive organizational culture by building trust and respect, while also encouraging consultation and understanding.

4.1 Strengthen Working Relationship between the City and its Unions and Associations

- Encouraging a collaborative, interest-based approach for dealing with problems in the workplace.
 - Identify the root problem in the form of issues, not people.
 - Find solutions faster and at less cost.
 - Produce lasting results.
- Respecting each others' roles and striving to work together collaboratively to address emerging issues.
- Promoting understanding and use of the Working Relationship Principles throughout the organization.

GOAL FIVE

MANAGING WORKFORCE RISK

In order to effectively manage workforce risk, a strategic approach to people resource management will ensure skilled employees are in the right positions at the right time to meet both current and future needs. Through the development of proactive strategies related to workforce planning, succession planning, critical positions and talent management, as well as considerations of internal and external labour factors, the City is significantly limiting its risk of potential gaps in the provision of crucial programs and services to Edmontonians.

5.1 Workforce Planning

- Conducting a bi-annual, comprehensive internal workforce study and external scan of the labour market by job family to identify emerging trends and risks that may require actions.
- Identifying talent needs that could adversely affect the organization by evaluating positions that are hard to fill as a result of skill shortages, as well as those that require specialized or unique expertise that is not readily available in Edmonton's labour market.
- Applying a predictive labour force modelling formula that projects a five-year labour force demand for the City based on projected retirement, turnover and growth requirements.

5.2 Succession and Talent Management

- Refreshing the City's current succession planning model, tools and processes with a focus on Management, Supervisory and critical positions.
- Identifying critical positions across the organization based on their instrumentality in delivering on City commitments, corporate priorities and/or operational and strategic goals and ensure a risk mitigation strategy is in place for each position.
- Identifying developmental opportunities and strategies for corporate talent pool candidates, including those cross-Departments.



SECTION 8 - APPENDICES

APPENDIX A

ALBERTA ECONOMIC OUTLOOK Q1 2015

Prepared by ATB Financial, Economics and Research, January 5, 2015

RISK SCENARIOS FOR GLOBAL ENERGY PRICES AND IMPLICATIONS FOR ALBERTA

The sudden and rapid drop in oil prices is having a significant impact on Alberta's economy. Almost every oil producing company in the province has cut planned capital spending programs for 2015, and some layoffs have been announced (particularly among oilfield service providers and contract companies).

SCENARIO ONE

World economic growth slows further; OPEC sticks with its production levels (i.e. refusing cuts).

WTI (West Texas Intermediate) = \$US 40-55/barrel

PROBABILITY: Somewhat likely

High cost oil producers (i.e. U.S. Bakken, Russia, Venezuela, Alberta, etc.) reduce output in the first half of 2015, providing a floor to WTI price of \$US 40.

Several Alberta oilsands projects are deferred or cancelled; conventional drilling scaled back 20 per cent. Layoffs are announced, especially by smaller energy producers without the deep cash reserves.

Indirect activity (drilling contractors, personal and business services, engineering, etc.) is affected and suppliers start to scale back labour.

Costs for Alberta producers also ratchet downward, restoring some cost-benefit balance within the sector. Alberta unemployment rises to 6 per cent to 7 per cent by end of 2015.

Provincial real GDP growth slows to 0.5 per cent to 1.5 per cent.

SCENARIO TWO

World growth stabilizes, OPEC members are not able to maintain production levels; prices stabilize and rebound somewhat in second half of the year.

WTI = \$US 55-70/barrel

PROBABILITY: Most likely

Some higher cost oil comes off the market, including OPEC members (other than Saudi Arabia).

Prices possibly drop further at the beginning of 2015, but stabilize by the spring; prices start to rebound above \$60 by summer.

Some oilsands projects are delayed or scaled back, conventional drilling reduced by 10 per cent. Layoffs in Alberta's energy sector and by energy service providers are modest.

Alberta unemployment rate rises to 5 per cent to 6 per cent by end of 2015. Provincial real GDP growth slows to around 2.0 per cent in 2015.

SCENARIO THREE

Global growth accelerates, OPEC loses the “game of chicken” and blinks first and oil production falls.

WTI = \$US 70-90/barrel

PROBABILITY: Least likely

Higher cost OPEC producers fail to maintain production and even Saudi Arabia’s government feels the fiscal strain; the cartel loses effectiveness and output falls.

Global oil prices rise to a level closer to supply and demand fundamentals.

Only modest curtailment in Alberta’s oilsands; conventional drilling stabilizes in second half of the year. Modest layoffs in Alberta; unemployment rate remains close to balanced 5 per cent.

Provincial real GDP growth remains above 2.5 per cent.

NOTES TO THE RISK SCENARIOS

In all three scenarios, Alberta experiences the slowest rate of GDP growth it has seen since the recession of 2009.

In all three scenarios including the worst case (scenario one), Alberta’s unemployment rate remains at or below the national average. In all three scenarios, Alberta’s bitumen sector experiences some retrenchment.

The best-case scenario for Alberta (number three) sees WTI prices recovering at most to \$US 90/barrel, and the provincial unemployment rate remains unchanged at its current level (4.5 per cent). This is the least likely case.

In no scenario does Alberta experience a recession. Other non-energy related sectors (agriculture, forestry, tourism) continue to do well and are bolstered by low energy prices.

These forecasts and scenarios are best guesses only, especially the probabilities attached to each. Estimates for unemployment and real GDP growth are unscientific and offered only as a credible range.

APPENDIX B METHODOLOGY

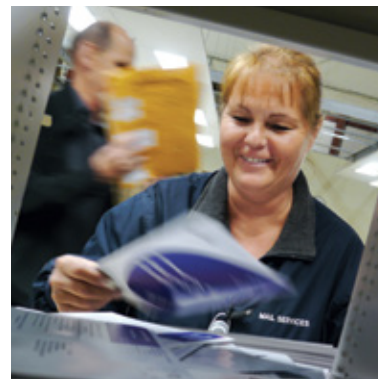
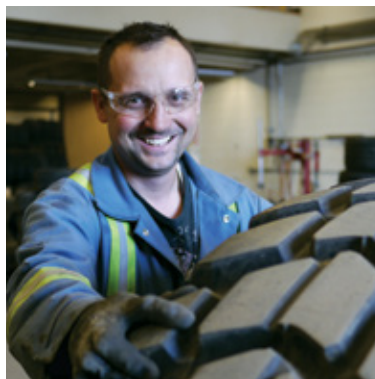
The City's 2015 to 2020 Corporate Workforce Plan was developed based on extensive research and consultation both internal and external to the City.

Qualitative data was pulled from a number of sources, including the Human Resources Advisory Committee, the Corporate Culture Office, the Chief Economist's Office, the Branch Manager Leadership Team, the Corporate Leadership Team, as well as other stakeholders within the organization. Interviews, collaborative meetings and open houses were held as the basis for collecting key information on emerging people and workplace trends. Merging this information with the City's long-term business

strategies allowed for a thorough assessment of anticipated impacts and changes to the City's workforce in the coming years.

In addition, extensive external research was conducted based on reports from the Conference Board of Canada, the Government of Alberta, numerous professional consulting organizations, educational institutions and more.

Based on the comprehensive information gathered, common patterns and trends were analyzed and have been captured in the strategic focus areas, strategies and initiatives identified in the Corporate Workforce Plan.



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