

**Flagged item #7****Budget Process, November 2022**

<b>Flagged Item # 7</b>	<b>HR Department FTE Breakdown</b>  THAT Administration provide a detailed historical FTE count (from 2017 – 2022, and projected for 2023), including temporary and contracted staff that are in the HR department, both including and excluding the Business Transformation Project.
<b>Date of Request</b>	November 17, 2022
<b>Moved By</b>	Robert Parks
<b>Response Required by</b>	November 21, 4:30 p.m.
<b>Presentation Date</b>	November 24
<b>Department / Division</b>	Human Resources

**Response:**

The HR department provides centralized services and supports to Strathcona County in addition to providing services and support to the Library and the Alberta Industrial Heartland Association (AIHA). Although HR accountabilities have not changed over the last 8 years, the complexity of the work environment and supports required by the organization to effectively attract, retain and engage a competent and healthy workforce, and to ensure compliance with legislated requirements coupled with ensuring consistent, effective and fiscally responsible employment policies and practices have erupted to create the growth in staffing required in HR.

Work that is done by the HR department at Strathcona County that is not always typical when comparing against other organizations:

- Payroll (Finance or outsourced)
- OHS
- Disability Management (insurance agencies)
- SCES medical and fitness
- HR program development (consulting agencies)
- Talent Acquisition (recruitment agencies)
- Compensation analysis (consulting agencies)
- Facilitation of courses and event coordination (consulting agencies)

In addition, the HR department is centralized. There are no other HR resources outside of the department with the exception of time entry and OHS supports in the departments.

The department consists of 5 branches of functional work:

1. Operations and Talent Acquisition (total of 28 staff plus 5.0 secondments/mat leaves - current):
  - Talent Acquisition is responsible for providing advice and guidance to leaders on recruitment, hiring and staffing processes including managing all competitions,

strategies, sourcing, pre-screening, interviewing, assessments, pre-employment requirements, offers, and onboarding. The volume of recruitment activity has exploded in 2022 (approximately 50% higher than activity in 2017/18) with the additional complexity of challenges to attract qualified candidates to certain occupations in the current market.

- The HR Service Centre supports employee inquiries and delivers HR services throughout the employee lifecycle from hire to retire, including position management, organizational structure updates, compensation and benefits administration, leaves management, job management/job descriptions and employee files. The Service Centre was launched with business transformation, to ensure a consistent and coordinated response for employees.
- Payroll and Benefits is responsible to manage and process biweekly and monthly pay for Strathcona County employees (up to 2500) plus the Library and AIHA employees, and administer all benefits including pension plans.
- Reporting, Analytics and HR Systems is responsible to provide data, reporting, and analytics in the new Cloud based system for all HR related information.

2. HR Business Partnering (total of 8 staff – current):

- HR Business Partners partner with leaders to provide expertise in employee and labor relations, championing and deploying HR programs, rules, policies, and procedures within the business to influence strategic people practices and future workforce needs. Work in this area has grown in volume and complexity and this team is relied upon for their interpretation, guidance and delivery of service to departments.

3. Organizational Effectiveness (total of 12 staff plus 1.0 secondment - current):

- Talent Development partners with departments to design, develop, implement and monitor programs and initiatives that engage, retain, support and prepare employees to succeed in their roles and meet the organizations goals. Programs this team leads includes the learning and development program, new employee orientation and onboarding, performance planning and review, employee engagement, succession planning, and recognition.
- Total Rewards focuses on designing, developing, implementing and educating leaders and employees on the terms and conditions of employment for all employees in the organization including collective agreement terms, pay structures and grids, programs such as the EDO program, and the pension and benefits plan. This work has grown in complexity with numerous legislative changes with Employment Standards, ERP readiness activities and our growing workforce.
- Classification, Policy and HR projects is responsible for the job evaluation system at Strathcona County, all HR Policies, consultative work on organizational reviews, and all emergent projects. This team has led initiatives such as diversity and inclusion, hybrid work, harassment campaigns, and code of conduct updates.

4. Disability Management and Wellbeing (total of 8 staff – current)

- This team supports overall health and wellbeing of employees on a proactive and reactive basis through timely and effective case management, stay at work

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strategies, and health promotion education and initiatives such as peer support. This team also leads the mandatory medical and fitness work at SCES. The work within this team has significantly grown in volume and complexity.

### **5. Occupational Health and Safety (total of 9 staff – current)**

- OHS is centre-led at Strathcona County, with HR having a core accountability to ensure the OHS program is effective and being consistently delivered, meeting all legislated requirements, staying current with OHS legislation and audit requirements and ensuring a healthy and safe workplace to prevent psychological and physical injuries and illnesses.

In addition to the branches identified, the Director's office consists of 3 staff. The current approved FTE number for HR is 59.1, with the total number of staff currently working in HR at 68, plus the occasional casual/hourly assistance in peak times or specific events or projects, plus 5 staff seconded to Business Transformation.

A org review was completed as part of the Business Transformation project in 2019/2020, and staffing numbers match the recommendations by the external consultant done through that review.

The number of temporary staff is expected to reduce in 2023, once we have stabilized and resolved the outstanding issues with the implementation of Oracle and our seconded staff return to HR.

The following chart reflects the staffing numbers from 2017 – 2023:

	<b>Total FTE:</b>	<b>Total Temp/hourly staff:</b>	<b>Head Count within HR:</b>
2023	65.2 *3.0 Temp to Perm Bus. Case approved in 2022 budget, approved start date in 2023 *0.1 as SIR in 2023 budget *3.0 as part of Business Transformation Bus. Case approved in 2021 budget	Unsure due to impact of Oracle	
2022	59.1 *7.0 Temp to Perm Bus. Case *5.0 Organizational reallocation	Equivalent of 13 full time plus casual/hourly supports <ul style="list-style-type: none"><li>- Backfills on secondments for business transformation, maternity leaves</li><li>- Temporary help to run dual systems (RIS and Oracle with go-live date different for FIN)</li><li>- Temporary help to implement iTrack</li><li>- Increased volume of recruitment activity, overall activity</li></ul>	68
2021	47.1	Equivalent of 16 full time plus casual/hourly	57

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	*1.0 SCES Mandatory Medical and Fitness program commenced	supports - Backfills on secondments for business transformation, maternity leaves - Temporary help to support COVID response including vaccinations	
2020	46.1	Equivalent of 9 full time plus casual/hourly supports - Preparation for SCBT, no secondments - COVID	55
2019	46.1 *4.0 OHS Tech and Legislation *4.0 Temp to Perm	Equivalent of 8 full time plus casual/hourly supports	54
2018	38.1	Equivalent of 11 full time plus casual/hourly supports	49
2017	35.1	Unsure	Unsure

The FTE growth and approval was a result of:

- Increased volume and complexity of all HR matters
- Changes in service delivery model and implementation of business transformation
- Changes in OHS legislation initiative and OHS Technology implementation
- Temporary to permanent conversion as part of the 2022 budget process and also in 2019
- HR was historically understaffed and did not grow at the same rate as the municipality