

Human Resources (HR) Business Model

Priorities Committee

July 11, 2023

Human Resources at Strathcona County

The Human Resources (HR) department at Strathcona County consists of 65.2 FTE's that deliver centralized supports to our 2,500 employees plus the Library and the Alberta Industrial Heartland Association (AIHA). The majority of these employees are non-unionized, however approximately 20% of the workforce is unionized under two bargaining units, AUPE and IAFF.

HR services

Talent Acquisition

- 6.6 FTE, 0.6 Temp
- 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 continued to grow with the additional complexity of challenges to attract qualified candidates to certain occupations in the current market.

HR Service Centre (employee records, employee inquiries)

- 6.6 FTE, 3 Temp
- 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 (full cycle), Benefits, and Pension

- 6 FTE, 2 Temp
- Responsible to manage and process full cycle 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

- 4 FTE
- Responsible for Oracle HR system troubleshooting, support, maintenance and release of new features and functionality based on Oracle's quarterly release cycle along with reporting, and analytics in the new Cloud based system for all HR related information.

HR Business Partnering (employee and labour relations)

- 8 FTE
- 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.

HR services

Talent Development (People Plan, culture, engagement, performance review, recognition, leadership development)

- 4 FTE
- 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 organization's goals. Programs this team leads include the learning and development program, new employee orientation and onboarding, performance planning and review (PPR process), employee engagement, succession planning, and recognition.

Classification, Policy and HR Projects (organizational development and design, job evaluation)

- 4 FTE
- 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 prevention campaigns, and code of conduct updates.

Total Rewards (compensation, benefits, terms and condition of employment)

- 3 FTE
- Responsible to design, develop, implement and educate 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 Earned Day Off (EDO) program, and the pension and benefits plan.

Disability Management and Wellbeing

- 8 FTE
- Supports overall health and wellbeing of employees on a proactive and reactive basis through timely and effective case management, stay at work strategies, and health promotion education and initiatives such as peer support. This team also leads the mandatory medical and fitness work at SCES.

Occupational Health and Safety (centre-led)

- 8 FTE
- 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.

HR operating model - background

- PwC retained to evaluate HR operating and service delivery model through 2019 and 2020 as part of the business transformation project
- Goal was to modernize corporate functions to ensure efficient and effective delivery of services
- PwC completed a full scope analysis of the existing current state of HR services and capabilities to the desired future state, including the operating model, service delivery model and functional organizational structure
- Conceptual HR operating and service delivery model approved by Executive Team in December 2019 and implemented through 2021 and 2022

Positions in HR

- Some of the positions that sit in HR typically report to other departments in other organizations:
 - Communications Specialist
 - Financial Analyst
 - Emergency Services Program Coordinator for mandatory medical and fitness
 - HR Systems Analysts (5)
 - Dedicated OHS representative for Fleet and Facility Management
- Limited use of contractors and consultants (specialized)
 - Benefits actuary analysis
 - Facilitation of specialized training programs
 - Complex investigations
 - Specialized OHS services
 - Complex Oracle technical HCM issues



Daily work statistics – May 1, 2022 to April 30, 2023

Operations and Talent Acquisition:

- 1,215 positions filled
- 531 resignations/terminations
- 2,877 T4's issued in 2022
- 116 unpaid leaves (complex business process)

Business Partnering:

- Over 200 labour/employee relation files
- Close to 100 updates/changes to the terms and conditions of employment through classified handbook updates and collective bargaining efforts led by HR

Daily work statistics – May 1, 2022 to April 30, 2023

Disability Management:

- Over 700 cases managed that include absences due to general illness, WCB, long-term disability, chronic conditions, etc.

Organizational Effectiveness:

- Over 200 courses/sessions delivered by HR such as Personality Dimensions, New Employee Orientations, Oracle training, Alcohol and Drug training etc. (all branches involved)
- Coordination of 29 external courses
- Coordination of 105 employees utilizing corporate learning and development program

Daily work statistics – May 1, 2022 to April 30, 2023

Occupational Health and Safety:

- 425 incident investigations (nine reported to the province) plus 128 Near Miss investigations
- 647 facility inspections
- OHS training delivered to over 2000 employees
- 353 audiometric tests
- 680 respiratory fit tests

Cost savings

Work done in HR results in direct cost savings to the organization:

- Cost of turnover (hiring the right people, onboarding, engaging, developing)
- Rebates for maintaining 'Certificate of Recognition' through OHS - in 2022 the value of this was \$310,000
- Cost savings for WCB due to work done by Disability Management (DM) – Strathcona County claim costs are 72% less than industry average
- Facilitation of modified work program by DM to return employees to modified duties or modified hours – reduced time loss in 2022 by 484 days
- From 2018 to 2022 DM initiated and was successful in attaining \$415,000 (claims costs removed from experience rating) in cost relief with WCB
- Work done by DM also directly impacts long-term disability costs through premiums paid

Cost savings

SCES Mandatory Medical and Fitness Program



- This mandatory program commenced in January 2020. Focus areas have included reduction of back and knee injuries
- Total cost reduction for knee injuries (sprain/strains) was 79% overall - claim costs down from \$29,000 in 2018 to \$10,500 in 2022
- Total cost reduction for back injuries (sprain/strains) was 65% overall - claim costs down from \$38,000 in 2018 to \$15,000 in 2022

Municipal comparators

Regional Municipality of Wood Buffalo

- Population 106,000
- Total of 1,500 employees (1,400 permanent, 100 temporary/seasonal/casual)
- HR department has 60 FTE's plus 4 temporary
 - All OHS is centralized
 - Indoor Parks and Recreation employees are contracted out
 - No Financial Analyst, Communications, Systems, SCES specific role
- Overall this works out to be 4.1 HR FTE per 100 employees

Business Partner - Labour Relations	OHS	Talent Acquisition	Talent Development	Total Rewards	Payroll	HR Admin/ Service Centre	HR Systems	Disability Mgmt/ Wellbeing	Director Office
12	13	6	9	6	6	6	1	3	2

Municipal comparators

Regional Municipality of Wood Buffalo (continued)

- Strathcona County

Business Partner - Labour Relations	OHS	Talent Acquisition	Talent Development	Total Rewards	Payroll	HR Admin/ Service Centre	HR Systems	Disability Mgmt/ Wellbeing	Director Office
8	8	7.6 + 0.6 temp	4	8	6 + 2 temp	6.6 + 3 temp	4	8	5 (D&I and Comm.)

- Utilizing a “like to like” comparison, RMWB has 52 FTE’s in HR which works out to be 3.5 HR FTE per 100 employees
 - Removed OHS as it is centralized
- For the same services, SC is 54 FTE which equates to 2.2 HR FTE per 100 employees
 - Removed Financial Analyst, Communications, Systems, SCES position and OHS positions

Municipal comparators

City of Lethbridge

- Population 101,500
- Total of 2,002 employees (1,361 permanent, 641 temporary/seasonal/casual)
- HR department has 39 FTE's plus 8 temporary
 - Indoor Parks and Recreation employees are contracted out
 - No Financial Analyst, Communications, SCES specific role
- Overall this works out to be 2.4 HR FTE per 100 employees

Business Partner - Labour Relations	OHS	Talent Acquisition	Talent Development	Total Rewards	Payroll	HR Admin/ Service Centre	HR Systems	Disability Mgmt/ Wellbeing	Director Office
4 + 2 temp	8	4	4	3	7 + 1 temp	3	1	4 + 5 temp	3 (1 D&I)

Municipal comparators

City of Lethbridge (continued)

- Strathcona County

Business Partner - Labour Relations	OHS	Talent Acquisition	Talent Development	Total Rewards	Payroll	HR Admin/ Service Centre	HR Systems	Disability Mgmt/ Wellbeing	Director Office
8	8	7.6 + 0.6 temp	4	8	6 + 2 temp	6.6 + 3 temp	4	8	5 (D&I and Comm.)

- Removing the Financial Analyst, Communications Specialist, and SCES specific role, SC HR staff count for those services is 67.8 FTE which equates to 2.7 HR FTE per 100 employees

Municipal comparators

City of Red Deer

- Population 101,000
- Total of 1,500 employees (1,200 permanent, 300 temporary/seasonal/casual)
- HR department has 29 FTE's plus 0.7 temporary
 - Disability Management is outsourced
 - Outsource pre-employment checks, recruitment supports by Business Partners
 - No Financial Analyst, Communications, Systems, SCES specific role
- Overall this works out to be 2.0 HR FTE per 100 employees

Business Partner - Labour Relations	OHS	Talent Acquisition	Talent Development	Total Rewards	Payroll	HR Admin/ Service Centre	HR Systems	Disability Mgmt/ Wellbeing	Director Office
6	8.2	2	1	2	5	3	0	1	1.5 (D&I)

Municipal comparators

City of Red Deer (continued)

- Strathcona County

Business Partner - Labour Relations	OHS	Talent Acquisition	Talent Development	Total Rewards	Payroll	HR Admin/ Service Centre	HR Systems	Disability Mgmt/ Wellbeing	Director Office
8	8	7.6 + 0.6 temp	4	8	6 + 2 temp	6.6 + 3 temp	4	8	5 (D&I and Comm.)

- Utilizing a “like to like” comparison and for the same services, SC is 56.8 FTE which equates to 2.3 HR FTE per 100 employees
 - Removed Disability Management, Financial Analyst, Communications, Systems positions

Municipal comparators

Summary (comparing similar services):

City of Red Deer	2.0 HR FTE per 100 employees	Strathcona County	2.3 HR FTE per 100 employees
Regional Municipality of Wood Buffalo	3.5 HR FTE per 100 employees	Strathcona County	2.2 HR FTE per 100 employees
City of Lethbridge	2.4 HR FTE per 100 employees	Strathcona County	2.7 HR FTE per 100 employees

Summary

- Staff numbers align with PwC recommendations regarding appropriate number to deliver services
- Working towards stabilization post implementation of Oracle HCM
- Complexity of work environment and supports required
- Ensure compliance with legislated requirements and consistent, effective and fiscally responsible employment policies and practices
- Work that is being led by HR reduces organizational risk and results in direct costs savings
- Similar to municipal comparators

Questions?

