

Employee Services Branch

Department: Business Transformation Services

Executive Director: Stephen Finnamore

Branch: Employee Services

Director: Lois Pearce

I. Branch Overview

Branch Objectives

The goal of Employee Services is to deliver efficient and effective services to employees and management. The branch is responsible to:

- Assist City managers to attract, train, develop and retain excellent employees;
- Support a healthy and safe work environment;
- Support employees' careers with the City from hire to termination or retirement;
- Manage and enhance management/labour relations;
- Foster a workplace free of harassment and discrimination and accessible to all;
- Develop and implement human resource policies and programs that support the corporation's priorities and its employees; and
- Maintain the accuracy of the HR/Payroll system through employee data, time/leave request inputting and updating to organization and position data.

II. 2008 Considerations

Branch strategic directions for 2008

Employee Services branch will support the *Sustainable Healthy and Active City* priority as outlined by Council by assisting program areas to:

- Strive to annually reduce the number of lost-time injuries received by City of Ottawa staff by working with supervisors and managers to enhance their accident investigation and workplace inspection skills.

Employee Services branch will also support the *Service Delivery* priority as outlined by Council by:

- Increasing staff engagement including participating in decision-making about service delivery improvements by supporting the BTS Transformation Office in the implementation of its employee engagement strategies.

Employee Services - Reduction Options

Program / Service Adjustment	Code	2008 Reductions				2009 Reductions				Total	
		Expend.	Rev / Rec	Net	FTE's	Expend.	Rev / Rec	Net	FTE's	Net	FTE's
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<p><u>Option - 1</u> Reduce portion of City's Employee Services team proportional to FTEs lost through program or service reductions approved by Council as part of 2008 Budget.</p> <p><u>Impact on Public / City Departments</u> No obvious impact to the public. NOTE: Reduction of these FTEs is only feasible if all proposed staff reductions are approved by Council.</p>	E	-	-	-	-	240	-	240	3.0	240	3.0
Total		-	-	-	-	240	-	240	3.0	240	3.0

<p>A - Revenue Solution</p> <p>B - Reduced Operating Need</p> <p>C - Deferred Capital</p>	<p>D - Program / Service Reduction - Increased Growth</p> <p>E - Program / Service Reduction</p>
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Operating Requirements

Department: *Business Transformation Services*
 Branch: *Employee Services*

Provisionally Approved Operating Resource Requirement

By Program	2006		2007			2008	
	Actual	Budget	Unaudited Actual	Budget	Actual vs. Budget	Provisionally Approved	Approved vs. Budget
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Director's Office	406	369	286	359	73	621	262
Staffing and Client Relations	3,062	3,156	3,100	2,954	(146)	3,050	96
Corporate Health and Safety	2,558	3,024	2,711	2,794	83	3,024	230
Payroll	3,740	3,627	3,987	3,781	(206)	4,462	681
Compensation & Benefits	3,001	3,078	3,304	3,666	362	3,756	90
Labour Relations & HREE	2,032	2,127	1,740	1,770	30	1,818	48
Planning and Development	2,256	2,178	2,374	2,360	(14)	2,388	28
Total Expenditures	17,055	17,559	17,502	17,684	182	19,119	1,435
Client Recoveries	(162)	(61)	(785)	(61)	724	(306)	(245)
Productivity Improvements	-	-	-	-	-	(100)	(100)
Water & Sewer Cost Allocation	(802)	(802)	(780)	(780)	-	(802)	(22)
Net Expenditures	16,091	16,696	15,937	16,843	906	17,911	1,068
Revenues							
Federal / Provincial	-	-	-	-	-	-	-
City Reserves	(65)	(65)	(235)	(235)	-	(985)	(750)
General/Fees/Charges	-	-	-	-	-	-	-
Total Revenues	(65)	(65)	(235)	(235)	-	(985)	(750)
Net Requirement	16,026	16,631	15,702	16,608	906	16,926	318
By Expenditure Type							
Compensation and Benefits	14,240	14,849	14,961	14,476	(485)	15,911	1,435
Materials and Services	2,415	2,392	2,225	2,869	644	2,869	-
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-
Other Internal Costs	400	318	316	339	23	339	-
Total Expenditures	17,055	17,559	17,502	17,684	182	19,119	1,435
Full Time Equivalents	173.00	173.00	174.60	174.60	-	177.60	3.00

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Provisionally Approved Resource Requirement Analysis

By Program	2007 Budget	2007 Adjustments	Maintain Existing Services	Provincial / Legislated	Growth	New Operating Needs	Efficiency Target	User Fees / New Revenues	2008 Provisionally Approved
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Director's Office	359	-	262	-	-	-	-	-	621
Staffing and Client Relations	2,954	-	96	-	-	-	-	-	3,050
Corporate Health and Safety	2,794	-	70	-	-	160	-	-	3,024
Payroll	3,781	(235)	91	-	-	825	-	-	4,462
Compensation & Benefits	3,666	-	90	-	-	-	-	-	3,756
Labour Relations & HREE	1,770	-	48	-	-	-	-	-	1,818
Planning and Development	2,360	-	28	-	-	-	-	-	2,388
Total Expenditures	17,684	(235)	685	-	-	985	-	-	19,119
Client Recoveries	(61)	-	(245)	-	-	-	-	-	(306)
Productivity Improvements	-	-	-	-	-	-	(100)	-	(100)
Water & Sewer Cost Allocation	(780)	-	(22)	-	-	-	-	-	(802)
Net Expenditures	16,843	(235)	418	-	-	985	(100)	-	17,911
Revenues									
Federal / Provincial	-	-	-	-	-	-	-	-	-
City Reserves	(235)	235	-	-	-	(985)	-	-	(985)
General/Fees/Charges	-	-	-	-	-	-	-	-	-
Total Revenues	(235)	235	-	-	-	(985)	-	-	(985)
Net Requirement	16,608	-	418	-	-	-	(100)	-	16,926
Full Time Equivalent	174.60	-	3.00	-	-	-	-	-	177.60

Category	Note	Exp \$000	Rev \$000	Net \$000	FTE'S #
2007 Adjustments	Removal of 2007 one-time requirements for time transaction staff in payroll.	(235)	235	-	-
Maintain Existing Services	All programs include an adjustment for 2008 contract settlements.	440	-	440	-
	Three additional staff to support the Para Transpo group as per the Para Transpo Tender for Service Delivery (Reference: Report ACS2007-PTE-TRA-0004, City Council May 9, 2007).	245	-	245	3.00
	Increase in water and sewer allocation due to inflationary cost factors.	(22)	-	(22)	-
	Full cost recovery of Para Transpo initiative from Transit Services.	(245)	-	(245)	-
		418	-	418	3.00
Provincial / Legislated	-	-	-	-	-
Efficiency Savings	Allocation of the 2008 productivity improvements as identified by the City Manager, which will be achieved through continuous process improvement initiatives to ongoing administrative and service delivery operations.	(100)	-	(100)	-

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Details of Growth & New Operating Needs

Description of Pressure - New Operating Needs	Recommended Category	Service Impacts on Public	Exp \$000	Rev \$000	Net \$000	FTE'S #
<p>One-time requirement for two additional Safety Officers to work on strategic initiatives targeted at the reduction of lost-time injuries. Additional resources will allow for increased time spent with Supervisors/Managers to enhance their accident investigation and workplace inspection skills with a view to reducing WSIB claims (as per Objective E-10 of the City's Strategic Directions 2007 - 2010). Subject to funding from capital closures.</p>	<p>One - Time Funding</p>		<p>160</p>	<p>(160)</p>	<p>-</p>	<p>-</p>
<p>One-time requirement for two temporary Payroll Business Analysts to support the SAP system by performing system configuration and testing for system updates, legislated changes and collective agreement implementation. Subject to funding from capital closures.</p>	<p>One - Time Funding</p>		<p>160</p>	<p>(160)</p>	<p>-</p>	<p>-</p>
<p>One-time requirement for five temporary Payroll Business Support positions to support the SAP Decustomization and upgrade efforts to maintain the HR/Payroll modules within the SAP system. Subject to funding from capital closures.</p>	<p>One - Time Funding</p>		<p>430</p>	<p>(430)</p>	<p>-</p>	<p>-</p>
<p>Ensuring audit compliance with one-time requirement for four temporary Time Transaction staff to support the SAP system until the automation of the time/leave forms. Subject to funding from capital closures.</p>	<p>One - Time Funding</p>		<p>235</p>	<p>(235)</p>	<p>-</p>	<p>-</p>
			<p>985</p>	<p>(985)</p>	<p>-</p>	<p>-</p>

