

Human Resource Secretariat

Annual Report

2017-18





MESSAGE FROM THE MINISTER

As the Minister of Finance and President of Treasury Board, and Minister responsible for the Human Resource Secretariat (HRS), I am pleased to present the HRS Annual Report for 2017-2018. The report outlines accomplishments and progress made toward realizing the objectives HRS had set for the 2017-18 fiscal year, as well as goals that support Government's priorities in **The Way Forward: A vision for sustainability and growth in Newfoundland and Labrador (The Way Forward)**.

As you may note in the Report on Performance section, the accomplishments and outputs of 2017-18 have supported excellence in human resource management, as well as support around occupational health and safety requirements within the core public service.

Activities included the ongoing implementation of the new HRS service delivery model for how we manage and support human resources in the core public service, including the creation of a comprehensive HRS Service Centre, update of human resource documentation and business processes to support functional change and human resource service delivery, and activities that support a government-wide safety management system.

The HRS was also engaged in supporting the priorities outlined in **The Way Forward** as it relates to Consolidating Payroll Administration to improve efficiency of payroll operations.

As the Minister responsible for Human Resource Secretariat, I am accountable for the results contained within this report. As such, I would like to thank all HRS employees for their tireless professionalism and commitment to delivering high quality programs and services and continued commitment to public servants, both past and present.

A handwritten signature in blue ink, appearing to read 'Tom Osborne', written in a cursive style.

Hon. Tom Osborne

Minister Responsible for the Human Resource Secretariat

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Departmental Overview

The Human Resource Secretariat provides leadership and support for effective human resource management across government, focusing on supporting the specific human resource needs of employees and departments. This is accomplished through innovation, efficiency, as well as having clear standards and consistent application of human resource policies and procedures across government. It also supports the role of the Treasury Board Committee of Cabinet whose responsibilities are derived from the **Financial Administration Act**, the **Public Service Collective Bargaining Act**, and the **Executive Council Act and Regulations**.

In addition to supporting the role of the Treasury Board, the HRS is also responsible for government's staffing and recruitment function, in keeping with the merit principle, as outlined in the [Public Service Commission Act](#).

Organizational Structure

Staff and Budget

As of March 31, 2018, the HRS had staff complement of 192 employees, spread over nine divisions. Of this total, 152 employees are female (79%), and 40 employees are male (21%). The majority of HRS staff are located in St. John's, with one employee each in Clarenville, Grand Falls-Winsor, and Deer Lake who provide services related to payroll and benefits.

The 2017-18 budget for the HRS is outlined in the table below, per division.

Human Resource Secretariat	Divisional budgets
Executive Support	\$925,300
Employment and Labour Relations	\$ 1,848,800
Policy, Planning and Analytics	\$ 1,329,500
Classification and Organizational Design	\$ 1,028,000
Centre for Learning and Development	\$ 1,507,400
• Organizational Development Initiative	\$ 1,150,500
Employee Safety and Wellness	\$ 984,000
Executive Client and Consulting Services	\$ 772,200
Service Centre & Corporate Services Delivery	\$ 1,327,100
Payroll and Benefits	\$ 2,753,100
Strategic Staffing	\$ 2,344,200
• Office of Employment Equity for Persons with Disabilities (Opening Doors Program) *	\$ 2,428,100
2017-2018 TOTAL	\$ 18,398,200

For a complete listing the Mandate and Lines of Business, as well as all programs and services offered by the HRS, please visit our website at:

<http://www.exec.gov.nl.ca/exec/hrs/department/index.html>

Highlights and Partnerships

This section will highlight accomplishments and work completed, in conjunction with internal and external partners in an effort to support the expansion and increased efficiency in human resource programs and services to clients and to promote and foster partnership and collaboration in a number of service delivery areas.

The Way Forward

On November 9, 2016, the Government of Newfoundland Labrador released **The Way Forward: A vision for sustainability and growth in Newfoundland and Labrador**, based on input received from stakeholders and residents. As a result, the HRS has been tasked with supporting a number of government initiatives that respond to feedback from the public.

In Phase II of the commitments outlined in **The Way Forward**, the HRS was tasked with leading and participating in a number of activities related to the following:

- Consolidating Payroll Administration to improve efficiency of payroll operations.
In 2017-2018, a committee was formed, with representation from HRS, the Department of Education and Early Childhood Development (EECD), the Department of Finance (FIN), the Office of the Chief Information Officer (OCIO), and the English School District (NLESD). The purpose of the committee is to determine what is required in order to consolidate Government's and Teacher's payroll functions; identify potential issues or barriers to consider; and provide a recommended approach to consolidation. Consultations are ongoing with EECD as it relates to the transfer, and is expected to be finalized by the end of fall 2018.

More details on these initiatives are found in the section Report on Performance.

Human Resource Management System (HRMS)

In 2017-2018, a number of updates were made to the HRMS to support additional self-service functionality of employees, and include:

- Occupational Health and Safety Module (OH&S)
Deployed in November 2017, it allows employees to report a hazard, near miss, injury or illness, and empowers managers to identify and action corrective/preventative measures in a timely manner.
- Time and Labour module

Utilized in a limited capacity, the module introduces self-service functionality with electronic approvals to Time and Labour, thereby streamlining the time capture process and eliminating the current paper based process.

- 2017 Tax Slips

The 2017 Federal Budget introduced changes that allow employers to electronically distribute tax slips without written employee consent. As a result, 2017 tax slips were distributed via employee self-serve. Paper copies continue to be provided for employees who do not have access to Employee Self Service.

Other updates to the HRMS include:

- Employee Job Information - details are displayed including position/job details and current compensation information.
- Emergency Contacts - managers and supervisors can access emergency contacts for employees who report directly or indirectly to them, and are advised to encourage employees to keep their emergency contact information up to date.
- Employee Compensation History - A chronological listing of changes to employees' compensation is available and includes previous and new compensation rates, salary plans, grades, steps and change percentages. Information includes data from January 2013 forward.

Further details are available for reference/instruction in the following Quick Reference Cards:

- **HRMS Manager Self-Service**
- **Understanding Job and Employee Information**

Public Sector Compensation Transparency Act (PSCTA)

The **Public Sector Compensation Transparency Act**, in combination with regulations, was passed in December 2016, and requires an annual listing of all employees in departments and a number of agencies, boards, commissions, health care bodies, educational bodies, and Crown corporations who receive total compensation of more than \$100,000 a year.

To support the requirements of the Act, an internal team was established to manage the required processes, documentation, and information, as well as to assist departments and all public bodies included in the Regulations to adhere to these requirements. The team also maintained ongoing and direct contact with all relevant bodies as a means to answer questions and respond to feedback.

The first Compensation Disclosure list was released on June 30, 2017. That same day, local media contacted the HRS to advise of a potential breach of personal information that had been found upon reviewing the file that had been posted for public review. As a result, the OIPC conducted an own motion investigation pursuant to section 73(3) of the **Access to Information and Protection of Privacy Act**, 2015 (ATIPPA). The HRS received the report on August 16, 2017 wherein the OIPC determined that the breaches were inadvertent, but that responsibility was widely distributed. The OIPC also noted that it may have been avoided had adequate safeguards, resources, and review processes been in place.

On August 24, 2017, the HRS responded to the report stating that it would follow the recommendations set out in the OIPC's report, and indicated that work had begun on these items. The HRS made a submission to Cabinet to amend PSCTA regulations relating to process timelines, stemming from one of the OIPC recommendations that were deemed to have significantly contributed to the incidence of human error in the disclosure of June 2017. The amendments were enacted on March 29, 2018, prior to the commencement of the process for the June 2018 release.

Harassment and Discrimination-Free Workplace Policy

In 2017-2018, Government approved a modernized [Harassment-Free Workplace Policy](#) that will come into effect on June 1, 2018. The Policy is supported by a detailed set of procedures which govern its application.

A full-time Harassment-Free Workplace Manager has been employed who is dedicated solely to managing all aspects of the policy and procedures, including the coordination of harassment investigations. The manager also receives all complaints, functions as

an independent facilitator of the resolution process, and acts as a resource for individuals who have questions or concerns.

Training on the policy (e-Learning) is mandatory for all employees. A half-day classroom/live virtual training session will be provided to all managers and details information on their roles and responsibilities under the policy. Training is also being provided to executive and those designated as harassment investigators.

To further support the process, a standardized complaint form has been created for both personal and bystander complaints. There are additional tools and templates available to assist with various roles under the policy.

Collaboration with EMPOWER

The Office of Employment Equity for Persons with Disabilities works with Government departments; Agencies, Boards and Commissions; Community Organizations; public sector unions; and others in order to highlight EMPOWER. EMPOWER receives community capacity-building funding from the Disability Policy Office via Children, Seniors and Social Development. As a result, the OEEPD utilized expertise from EMPOWER to conduct a web accessibility review of its recruitment process, which will continue into fiscal year 2018-2019.

Collective Agreements with NAPE

The Provincial Government and NAPE finalized 15 collective agreements as of March 31, 2018. These four-year agreements are set to expire on March 31, 2020.

Under the new agreement, there will be no further accumulation of service for severance, and NAPE members with one or more years, to a maximum of 20 years of continuous service, will be entitled to a onetime severance payout. The entitlement amount is calculated based on years of service and rate of pay as of March 31, 2018.

NAPE employees were asked to choose a 2018/19 fiscal quarter in which to receive their severance payout. They were also provided with options on transferring funds to an RRSP. Details related to the various options were provided to employees in an information package, which featured a Frequently Asked Questions document, and the documents necessary for NAPE employees to make their selections.

The HRS initiated a bi-weekly conference call with all agencies, boards and commissions to ensure all entities were consistent in their approach to the NAPE severance payout

Report on Performance

The new service delivery model and HR structure in the Human Resource Secretariat (HRS), as well as government commitments outlined in **The Way Forward**, have all provided an opportunity for the HRS to support departments and central agencies with managing employees and HR priorities.

In planning for, and supporting change, the HRS will continue to focus on enhancing the quality and consistency of human resource service to clients, developing coordinated and efficient business processes, and ensuring clients can easily access HR information, programs, and services.

The following sections provide a report on the outcomes of the indicators that were identified by the HRS for 2017-2018, as per the following strategic issues:

- Human Resource Management
- Occupational Health and Safety

Issue One – Human Resource Management

The adoption of a new human structure and implementation of the new Human Resource Service Delivery Model resulted in the movement of staff and tasks to more effectively align people and skills with the program and service areas, as per lines of business. This change requires the ongoing identification, review, and update of documentation and tools to support HR service delivery to clients. It will also continue to focus on streamlining internal business practices, looking at ways to share services in the area of human resource management, and strengthening relationships with clients.

Communication has been, and continues to be key to ensuring that employees are aware of changes taking place in human resource programs and services, as well as to where clients can avail of human resource services and information.

The following report on the indicators set out for 2017-2018 supports the broad goal of the HRS for the duration of the planning cycle 2017-2020, as follows:

Goal:

By March 31, 2020, the Human Resource Secretariat will have improved the provision of effective and responsive human resource management support to the core public service.

Objective: By March 31, 2018, the Human Resource Secretariat will have commenced implementation of the new HR Service Delivery Model.

Indicator 1: Comprehensive HRS Service Centre created.

- The Human Resource Secretariat officially adopted its new structure on April 19, 2017. One of the objectives of the new structure is to enhance its services by providing a single point of contact for a variety of Human Resource Management services and inquiries.
- On June 9, 2017, the HRS notified employees of the new HRS Service Centre that would serve as the main point of contact for public service employees with human resource-related questions or issues (via PSN). The purpose of the Centre is to ensure that information is readily available to address HR inquiries and to provide support on a wide array of topics including, but not limited to, compensation, group insurance, pension application, and other employee benefits, as well as relocation requests, retirement assistance, grievances, disability accommodation requests, personal loss claims, etc.
- To provide the HRS Service Centre with an effective means to manage and track HR-related requests from HRS clients, a ticketing solution was created. Implementation of this system allows the HRS to track and manage a high volume of requests and information, and provides the ability to attach documents, run a search history, and generate reports.

The benefits of the system include:

- Improving the ability to track and report on the volume of requests received.
 - Improving the quality and quantity of data / metrics available to report.
 - Providing a way to monitor “who” is working on “what”, as well as the ability to provide the status of a request. This information will be used to improve work load balance.
 - Helping to decrease inconsistency by providing a record of requests and answers provided. This will decrease the number of repeat/multiple contacts from a single requestor. This will also improve customer service.
- The new HRS ticketing system is utilized to manage employment letters and paperwork in support of government recruitment activities. This reduces paper, improves accuracy, allows for better tracking and faster processing of payroll and hiring transactions, and reduces the possibility of overpayments.

Indicator 2: Redefinition of business process activities initiated.

- The HRS is pursuing further self-service arrangements by populating and updating website content, and availing of PeopleSoft modules.
- Knowledge Base Manager Pro is used to support and enhance the organizational processes of knowledge creation, storage/retrieval, transfer, and application. The main goal of this tool is to reduce employee training time; keep corporate knowledge integrity whenever an employee is hired or leaves the organization; and improve HRS employees' accessibility to up-to-date, relevant, and streamlined information.
- Employment letters and employment contract templates are now gender neutral.
- Technological solutions were identified and implemented to generate many employment letters and to track and categorize RSAs for analysis, reference, and filing. This includes increased use of mail merge programs, implementation of HPE software and the continued use, refinement, and exploration of options to expand the RSA database created in-house.

Indicator 3: Business process gaps identified.

- A working group of HRS divisional directors was established to identify and review operational and strategic gaps in HRS services, in order to develop strategies, processes and procedures to eliminate them. The work group identified and resolved 55 items. Other stakeholders were included in this process, as needed.
- An Introduction to Business Process Mapping course was developed to address identified business process gaps. There were eight courses offered, with 62 employees completing training.
- Business processes were identified and refined for the processing of payroll RSAs, recruitment RSAs, student employment, and end-of-year extensions for temporary employment.
- Business processes were also mapped for the processing of RSAs for positions funded by the Office of Employment Equity for Persons with Disabilities.
- A business process is being developed in collaboration with the Employee Safety and Wellness Division for staff requiring accommodations.
- In an effort to assist with determining the success of the implementation of the new HRS organizational model, the HRS Executive committed to conducting a check-in with employees within six months of initial implementation of the new model. To accomplish this, a survey was conducted, in collaboration with the

<p>NLSA. The information collected was used to assess the success of the implementation, as well as to address any remaining issues that may exist. The results are to be shared with HRS staff in the near future.</p>
<p>Indicator 4: Documentation requiring update identified to support functional change to HR service delivery.</p>
<ul style="list-style-type: none"> ○ There was extensive review of the on-line HR Policy Manual and updates were drafted to reflect the new HRS organizational structure, with appropriate references and formatting. The online policies were formatted to reflect a unified look, and support easier navigation. For example, each policy now includes a hyperlink/content section which allows for quicker access to the major sections of each. ○ The HRS website has been updated to reflect new divisions and contact information. The next step will be to ensure that it is user friendly and populated with current, client-focused information that is readily and easily available, thereby limiting the wait times of certain HR services. ○ The HRS Forms Committee assists in the planning, implementation, and adaptation of HRS forms, while standardizing and centralizing the form approval and communication process. The Committee makes recommendations to HRS divisions on design, structure, electronic location, function, content delivery and version control to achieve and support forms being used in HRS to deliver services.
<p>Indicator 5: Payroll consolidation has been assessed.</p>
<ul style="list-style-type: none"> ○ A committee, with representation from HRS, EECD, Finance, OCIO and the ESD, was formed to review the requirements for consolidation; to identify any issues or barriers to consider; and to provide a recommended approach. ○ Consultations are ongoing with EECD as it relates to the change, and is expected to be finalized by the end of 2018.
<p>Indicator 6: Plan to communicate change to clients drafted.</p>
<ul style="list-style-type: none"> ○ In 2017-2018, communications with staff were posted via PSN when milestones were reached or significant service updates initiated. These include: <ul style="list-style-type: none"> ▪ On June 9, 2017, the HRS Service Centre provided information to employees, via a PSN email, on how to contact staff with inquiries, as well as an overview of the purpose of the Service Centre. ▪ On August 30, 2017, new features available in HRMS Manager self-service were announced via a PSN email, which included information about updates to self-service functionality and how to access information.

- On January 11, 2018, a Transition Survey to assess success of implementation of the new HRS organizational model was issued to staff via a PSN email.
- On March 29, 2018, changes to the Group Insurance Program were announced via a PSN email, which provided links to updated information for employees and contact information for the purpose of inquiries.
- Staff of the HRS were notified of changes on an ongoing basis, via memos and information sessions with the Deputy Minister.

Objective and indicators for 2018-19

By March 31, 2019, the Human Resource Secretariat will have enhanced access to HR programs and services.

Indicators

- Redefinition of business process activities complete.
- Activities/outcomes to address business process gaps initiated.
- Documentation to support functional change to HR service delivery updated.
- Civil and Teacher's payroll consolidated.
- Update and change to HR programs and services communicated on an ongoing basis.

Issue Two – Occupational Health and Safety

The HRS is responsible for the occupational health and safety requirements of government, as an employer, and for supporting the legislative compliance of departments in relation to the **Occupational Health and Safety Act**.

To support the first year objective of the new planning cycle 2017-2020, the HRS focused on the establishment of a government-wide safety management system to ensure the mitigation and management of risk, by ensuring that hazardous incidents/issues/accidents are reported, tracked, and managed effectively. The HRS also focused on monitoring compliance by ensuring that accountabilities are established, and that all employees are aware of their roles and responsibilities, as it relates to the Act, via training and various tools.

The following report on the indicators set out for 2017-2018 support the broad goal of the HRS for the duration of the planning cycle 2017-2020, as follows:

Goal:

By March 31, 2020, the Human Resource Secretariat will have enhanced systems and supports to promote improved safety across the core public service.

<p>Objective: By March 31, 2018, the Human Resource Secretariat will have developed an Occupational Health and Safety Management System to support safety in the core public service.</p>
<p>Indicator 1: OHS reporting module within HRMS is developed.</p> <ul style="list-style-type: none"> ○ Module developed and launched to all of GNL on November 20, 2017. ○ The OHS module within the HRMS system was customized to include self-service navigations which allow employees to enter hazards, property damage only incidents, near miss incidents, illnesses, and injuries. Once entered, the employee’s supervisor is notified by email and is responsible for reviewing the details and identifying/actioning corrective and preventative measures. The OHS module also includes the ability to track hazards entered as a result of an OHS Committee workplace inspection, as well as the details of OHS Orders. This has facilitated increased reporting capability, and the opportunity to better assess and categorize hazards so that prevention initiatives can be more strategic. ○ 356 items have been entered in the OHS reporting module to date. ○ In supporting the HRMS reporting module, an Information Sharing Agreement with Workplace NL will be signed in May 2018 which will provide access to WorkplaceNL data related to all GNL departments. This will provide additional complimentary data on all reportable incidents. ○ In addition, the Employee Safety and Wellness Division (ESWD) identified a secondary reporting process for employees working away from the office or outside the government network.
<p>Indicator 2: Priority training and tools identified for update and/or development.</p> <ul style="list-style-type: none"> ○ Four PAccess courses were created to support employees and supervisors/managers as they transitioned to electronic OHS reporting. Senior Management Orientation sessions were also offered. ○ Twenty-three (23) Risk Management Courses were offered in 2016-2017, with 341 completions.

- The safety management system was drafted and has 15 elements. Each element requires the development of a training module which would be made accessible to managers and employees. The ESWD and the CLD will work collaboratively to develop and implement a training plan that aligned with the safety management system implementation plan.
- A documentation control process is under development so that department can have access to completed OSH documents on an internal, shared network. This will create efficiencies in ensuring that documentation is standardized and consistent throughout government. Once completed, it will also enable progress reporting capability.

Indicator 3: Risk assessment teams established.

- Executive Leads identified within departments. Deputy Minister-level Safety Advisory Group has been established.
- Risk Assessment teams established in each department.
- Departments are required to identify priority job functions and systematically complete risk assessments of core tasks within departments, starting with highest risk tasks.

Indicator 4: Risk assessment training rolled out across government.

- All departments have initiated the process of having people trained in the formal Risk Management session hosted by Employee Safety and Wellness Division, in conjunction with the Centre for Learning and Development.
- Three hundred and forty-one (341) employees across the core public service, from all regions of the province, took part in the risk management session (as of May 2018).

Objective and indicators for 2018-19

By March 31, 2019, the Human Resources Secretariat will implemented an Occupational Health and Safety Management System.

Indicators

- OHS reporting module fully implemented across Government.
- Metrics developed to support OHS planning and goal setting, matched to highest priority issues\needs.
- Safe Work Procedures developed and implemented within departments to support operational requirements identified through the risk assessment process.

- Safety system implementation plan drafted for Executive leadership approval.
- Safety system implemented as a pilot in selected departments.
- OHS management system aligned to the new ISO 45001 Safety Management System Standard.

Opportunities and Challenges

As part of the restructuring activities related to human resource management, the HRS has focused on change management principles for managing and implementing required changes.

Human Resource Management

The HRS is tasked with supporting broad government priorities relating to human resources in support of government commitments outlined in **The Way Forward**. It must accomplish this while also supporting and delivering new divisional mandates, service standards, maintaining uninterrupted service delivery to clients, as well as responsibly managing its budget and continuing to implement the new service delivery model.

Such challenges provide an opportunity for the HRS to look at business processes and explore innovative ways to maintain service to clients, include undertaking:

- Supporting ongoing, government-wide, departmental restructuring activities;
- Reviewing, updating and developing new HR documentation and supports; and
- Continuing to streamline a number of HR-related functions.

Occupational Health and Safety

As outlined in the HRS Business plan for 2017-2020, the HRS will be required to monitor ongoing challenges that may arise while establishing a government-wide safety management system that will help to determine where issues may exist and explore possible solutions. Some of the most significant challenges may include:

- Ensuring governance and accountabilities at all levels;
- Ensuring provision and availability of the appropriate tools and resources to manage the required work; and
- Determining and setting priority areas for OHS in the core public service that are achievable and matched to highest priority issues/needs.

Financial Statements

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	884,861	884,900	642,300
Operating Accounts:			
<i>Transportation and Communications</i>	9,701	10,100	7,000
<i>Supplies</i>	1,545	1,900	4,400
<i>Purchased Services</i>	3,703	4,100	3,200
02. Operating Accounts	14,949	16,100	14,600
Total: Executive Support	899,810	901,000	656,900
3.1.02. EMPLOYMENT AND LABOUR RELATIONS			
01. Salaries	1,460,627	1,460,800	1,408,800
Operating Accounts:			
<i>Employee Benefits</i>	-	1,000	1,000
<i>Transportation and Communications</i>	39,374	64,300	64,300
<i>Supplies</i>	15,023	15,800	13,800
<i>Professional Services</i>	179,137	179,400	143,300
<i>Purchased Services</i>	26,254	73,200	122,300
02. Operating Accounts	259,788	333,700	344,700
Total: Employment and Labour Relations	1,720,415	1,794,500	1,753,500
3.1.03. POLICY, PLANNING AND ANALYTICS			
01. Salaries	1,318,444	1,318,500	992,900
Operating Accounts:			
<i>Employee Benefits</i>	-	400	400
<i>Transportation and Communications</i>	4,176	6,500	6,500
<i>Supplies</i>	1,292	2,400	2,400
<i>Purchased Services</i>	4,348	5,900	5,900
02. Operating Accounts	9,816	15,200	15,200
Total: Policy, Planning and Analytics	1,328,260	1,333,700	1,008,100

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	Actual	Estimates	
		Amended	Original
		\$	\$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.04. CLASSIFICATION AND ORGANIZATIONAL DESIGN			
01. Salaries	1,019,477	1,019,500	818,200
Operating Accounts:			
<i>Transportation and Communications</i>	4,782	8,900	8,900
<i>Supplies</i>	1,066	2,300	2,600
<i>Purchased Services</i>	2,348	3,500	3,200
02. Operating Accounts	8,196	14,700	14,700
Total: Classification and Organizational Design	1,027,673	1,034,200	832,900
3.1.05. CENTRE FOR LEARNING AND DEVELOPMENT			
01. Salaries	1,434,500	1,434,600	905,300
Operating Accounts:			
<i>Transportation and Communications</i>	43,231	43,300	6,300
<i>Supplies</i>	22,115	22,200	2,500
<i>Professional Services</i>	-	150,900	360,000
<i>Purchased Services</i>	157,596	169,400	17,000
02. Operating Accounts	222,942	385,800	385,800
	1,657,442	1,820,400	1,291,100
01. Revenue - Federal	-	(60,000)	(60,000)
02. Revenue - Provincial	(65,532)	(127,000)	(127,000)
Total: Centre for Learning and Development	1,591,910	1,633,400	1,104,100
3.1.06. ORGANIZATIONAL DEVELOPMENT INITIATIVE			
01. Salaries	-	340,000	340,000
Operating Accounts:			
<i>Employee Benefits</i>	32,288	48,000	60,100
<i>Transportation and Communications</i>	2,467	2,500	-
<i>Supplies</i>	37,364	38,300	-
<i>Purchased Services</i>	915,199	958,000	987,000
<i>Property, Furnishings and Equipment</i>	202	300	-
02. Operating Accounts	987,520	1,047,100	1,047,100
Total: Organizational Development Initiative	987,520	1,387,100	1,387,100

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	Actual	Estimates	
		Amended	Original
		\$	\$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
CURRENT			
3.1.07. EMPLOYEE SAFETY AND WELLNESS			
01. Salaries	881,221	884,400	1,214,500
Operating Accounts:			
<i>Employee Benefits</i>	25,185	28,400	28,400
<i>Transportation and Communications</i>	6,944	18,600	18,600
<i>Supplies</i>	6,292	7,200	4,500
<i>Purchased Services</i>	35,057	41,900	46,100
<i>Property, Furnishings and Equipment</i>	8,756	13,000	13,000
02. Operating Accounts	82,234	109,100	110,600
Total: Employee Safety and Wellness	963,455	993,500	1,325,100
3.1.08. EXECUTIVE CLIENT AND CONSULTING SERVICES			
01. Salaries	749,522	751,500	797,700
Operating Accounts:			
<i>Employee Benefits</i>	434	1,900	1,900
<i>Transportation and Communications</i>	8,744	27,000	27,000
<i>Supplies</i>	1,400	4,700	4,700
<i>Purchased Services</i>	2,372	5,500	5,500
02. Operating Accounts	12,950	39,100	39,100
Total: Executive Client and Consulting Services	762,472	790,600	836,800
3.1.09. SERVICE CENTRE AND CORPORATE SERVICES DELIVERY			
01. Salaries	1,211,828	1,215,900	1,318,900
Operating Accounts:			
<i>Transportation and Communications</i>	33,868	37,000	46,400
<i>Supplies</i>	4,987	6,600	6,600
<i>Professional Services</i>	41,991	55,000	55,000
<i>Purchased Services</i>	22,114	18,600	9,200
<i>Property, Furnishings and Equipment</i>	4,603	10,000	10,000
02. Operating Accounts	107,563	127,200	127,200
	1,319,391	1,343,100	1,446,100
02. Revenue - Provincial	-	(250,000)	(250,000)
Total: Service Centre and Corporate Services Delivery	1,319,391	1,093,100	1,196,100

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	Actual	Estimates	
		Amended	Original
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.10. PAYROLL AND BENEFITS			
01. Salaries	2,706,647	2,707,500	2,476,300
Operating Accounts:			
<i>Employee Benefits</i>	899	1,500	1,500
<i>Transportation and Communications</i>	15,323	19,900	19,900
<i>Supplies</i>	22,434	23,200	20,200
<i>Purchased Services</i>	9,855	18,500	21,500
02. Operating Accounts	48,511	63,100	63,100
	2,755,158	2,770,600	2,539,400
02. Revenue - Provincial	(92,596)	(102,800)	(102,800)
Total: Payroll and Benefits	2,662,562	2,667,800	2,436,600
3.1.11. STRATEGIC STAFFING			
01. Salaries	2,154,491	2,159,800	2,293,800
Operating Accounts:			
<i>Employee Benefits</i>	-	100	100
<i>Transportation and Communications</i>	15,513	16,000	16,000
<i>Supplies</i>	2,879	6,900	6,900
<i>Purchased Services</i>	385,979	405,000	380,000
02. Operating Accounts	404,371	428,000	403,000
Total: Strategic Staffing	2,558,862	2,587,800	2,696,800
3.1.12. OPENING DOORS			
01. Salaries	3,451,733	3,736,000	3,736,000
10. Grants and Subsidies	46,247	100,000	100,000
	3,497,980	3,836,000	3,836,000
01. Revenue - Federal	(1,108,800)	(1,100,000)	(1,100,000)
Total: Opening Doors	2,389,180	2,736,000	2,736,000
TOTAL: HUMAN RESOURCE SECRETARIAT	18,211,510	18,952,700	17,970,000
TOTAL: HUMAN RESOURCE SECRETARIAT	18,211,510	18,952,700	17,970,000

