

# ANNUAL REPORT 2018-19

Human Resource Secretariat





## MESSAGE FROM THE MINISTER

As the Minister of Finance and President of Treasury Board, and the Minister responsible for the Human Resource Secretariat (HRS), I am pleased to present the HRS Annual Report for 2018-19. The report outlines accomplishments and progress made toward realizing the objectives the HRS had set for the 2018-19 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**.

As outlined in **The Way Forward**, the HRS was engaged in supporting the priorities related to the Consolidation of Payroll Administration as a means to improve efficiency of payroll operations. The Teachers' Payroll consolidation was completed as of April 1, 2019.

Of particular note this year in the Report on Performance section, are the accomplishments and outputs of 2018-19 which have supported excellence in human resource management. The HRS also enhanced supports around occupational health and safety requirements within the core public service.

Other HRS priorities, included amendments to the **Public Sector Compensation Transparency Act**; and updates to the Harassment-Free Workplace Policy. An OHS Safety Management System was also implemented and is aligned with ISO 45001 Safety System Standards. Various other continuous improvements in PeopleSoft were also pursued.

As the Minister responsible for the Human Resource Secretariat, a category two Provincial Government entity under the Transparency and Accountability Act, I am accountable for the results contained within this report. As such, I would like to thank all HRS employees for their continued professionalism and commitment to delivering high quality programs and services.

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

Honourable Tom Osborne  
Minister Responsible for the Human Resource Secretariat

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## Departmental Overview

The Human Resource Secretariat (HRS) 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. The HRS also supports departments and employees in achieving individual and workplace safety, health and productivity. 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**.

Given the broad scope and nature of government's human resource function, the HRS engages in multiple lines of business that involve the formulation and implementation of sound human resource policies, programs, procedures and practices. As the central agency for HR expertise, the HRS also aligns people management practices with government's overall strategy and consistently strives to provide excellent services and supports to its clients. These lines of business align with the HRS's branches and divisions.

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

[www.gov.nl.ca/exec/hrs/department/index.html](http://www.gov.nl.ca/exec/hrs/department/index.html)

## Organizational Structure

As of March 31, 2019, the HRS had a staff complement of 198 (158 females and 40 males), distributed between two branches, and nine divisions. Females accounted for 80 per cent of the total HRS workforce. The average HRS employee age is 45; (46 for females and 45 for males).

## Staff and Budget

Division	# of Employees	Budget
Executive Support	6	\$692, 700
Employment and Labour Relations	6	\$ 1,659, 600
Policy, Planning and Analytics	11	\$ 1,013, 000
Classification and Organizational Design	11	\$ 1,020, 900
Centre for Learning and Development	13	\$ 980, 200
<ul style="list-style-type: none"> <li>• Organizational Development Initiative</li> </ul>	2	\$1,387,100
Employee Safety and Wellness	14	\$ 1,297, 800
Executive Client and Consulting	17	\$ 832,100
Service Centre	22	\$ 1,296,100
Payroll and Benefits	61	\$ 2,882, 300
Strategic Staffing	35	\$ 2,330,100
Office of Employment Equity for Persons with Disabilities (Opening Doors Program)		\$ 2,727,200
<b>2018-19 TOTAL</b>		<b>\$ 18,119,100</b>

## Highlights and Partnerships

### Highlights

This section will highlight accomplishments and work completed. The HRS works 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 partnerships and collaboration in a number of service delivery areas.

### The Way Forward

In November 2016, the Government of Newfoundland Labrador released **The Way Forward: A Vision for Sustainability and Growth in Newfoundland and Labrador**, which was based on input received from stakeholders and residents. As a result, the HRS was tasked with supporting a number of initiatives in response to public feedback.

In Phase II of the commitments outlined in **The Way Forward**, the HRS was tasked with leading and participating in Consolidating Payroll Administration to improve efficiency of payroll operations. As a result, a commitment was made to improve the efficiency of payroll operations by consolidating Teachers' Payroll with the Civil Service Payroll. This initiative was also consistent with Government's objective to implement a Government-wide shared services model for back office functions.

In 2018-19, work occurred to consolidate Government Civil Payroll's and Teachers' payroll functions. As of April 1, 2019 the reporting relationship for the payroll unit within the Department of Education and Early Childhood Development was transitioned to the HRS. Work continues to realize further efficiencies.

## **Human Resource Management System (HRMS)**

In 2018-19, a number of updates were made to the HRMS to support additional self-service functionality of employees, and include:

- **Time and Labour module**

The module introduces self-service functionality with electronic approvals to Time and Labour, thereby streamlining the process for capturing time worked and eliminating the current paper-based process. Deployment to relevant departments continued during 2018-19. This project is expected to finish in the second quarter of 2019-20.

- **Severance Option Selection**

Self Service functionality was utilized to allow electronic responses and tracking of information for the early severance payout and to facilitate payments. This process eliminated paper-based tracking and enhanced convenience for employees.

## **Public Sector Compensation Transparency Act (PSCT)**

The PSCT Act was amended in 2018 to include the House of Assembly and its statutory bodies. The Minister responsible directed the HRS to update the Act as a means to ensure transparency and accountability in all public bodies.

Amendments were introduced to the Act and Regulations in the fall of 2018, ensuring the inclusion of employees who had not previously been subject to the reporting requirements.

## **Harassment and Discrimination-Free Workplace Policy**

The Provincial Government's new Harassment-Free Workplace Policy for core government employees came into effect on June 1, 2018 and is intended to ensure that employees of the public service are safe and free from harassment at work. The policy promotes awareness, prevention and the timely resolution of harassment incidents or allegations. In support of this new policy, mandatory training was provided via e-learning and all existing employees were required to complete the training by August 31, 2018.

More information on preventing and resolving harassment in the workplace can be found at the following webpage: [www.gov.nl.ca/exec/hrs/harassment.html](http://www.gov.nl.ca/exec/hrs/harassment.html).

### Collective Agreements with Unions and Associations

The Provincial Government and a number of labour unions and associations finalized agreements in 2018-19:

UNION	DATE SIGNED
Newfoundland Labrador Dental Association (3 Agreements)	April 1, 2018
Pharmacists Association of NL	December 3, 2018
NL Association of Public and Private Employees (NAPE) (Correctional Officers)	December 7, 2018
Canadian Union of Public Employees (CUPE) (7 Agreements)	January 9, 2019
Association of Allied Health Professionals (AAHP)	March 31, 2019

### Severance Payments

As a result of the Collective Agreements reached with several public service unions, and legislation entitled **The Salary Restraint and Extinguishment of Severance Pay Act (Salary Restraint Act)**, government moved to eliminate its severance liability in 2018-19. Where negotiated and where severance was once applicable, there is now no further accumulation of service for severance thereby reducing Government’s liability by over \$25 million annually.

### Staffing and Recruitment

Efforts were initiated during 2018-19 to improve the efficiency of the HRS’s recruitment process. The result of these efforts saw a reduction in processing time and the number of open files went from 562 in November 2018 to less than 100 by the end of the fiscal year. The HRS continues to work with departments and clients to avail of staffing solutions such as previously conducted competitions, eligibility lists and to focus on priority staffing activities for departments in an attempt to effectively manage staffing activity.



## Partnerships

### **Recruitment and Development Working Group (RDWG)**

HRS staff continue to participate on the Public Service Commissioner's national working group on Recruitment and Development. This working group meets by teleconference to collaborate on recruitment and development topics. The group contributed to an annual conference for the Public Service Commissioners through the activities of a number of working groups, including groups on classification, compensation and measurement. The working group conducted a number of cross-jurisdictional scans during the 2018-19 fiscal year, including scans on recruitment of bilingual staff, appeals, candidate screening, competency models, diversity, executive recruitment, time to staff, recruitment metrics and talent mobility.

### **Diversity and Inclusion in the Core Public Service**

In 2018-19, the HRS formed a diversity and inclusion committee comprised of HRS staff from various divisions. As a commitment through The Way Forward, HRS collaborated with the Office of Immigration and Multiculturalism to celebrate diversity in the public service. As a result, an expression of interest was sent through the Public Service Network (PSN) to invite participation. Eight submissions were received and will be highlighted during the first quarter of 2019-20.

### **Collaboration with EMPOWER – The Disability Resource Centre**

EMPOWER - The Disability Resource Centre provides a variety of programs and services in an effort to promote inclusion. The Centre receives community capacity building funding from the Disability Policy Office via the Department of Children, Seniors and Social Development. In 2018-2019, staff from the HRS was invited to participate as panel members to speak about Enhancing Inclusion in the Public Sector.

This event was co-sponsored by the Newfoundland and Labrador cluster of the Centre for Research on Work Disability Policy, the Coalition of Persons with Disabilities NL, the Inclusion Newfoundland and Labrador program/division of EMPOWER – The Disability

Resource Centre, and the Newfoundland and Labrador Federation of Labour. It brought together community stakeholders, policymakers, corporate partners, and members of the academic community for a day of presentations, panels, and open discussions on the topic of inclusion for persons with disabilities in Newfoundland and Labrador workplaces.

EMPOWER was also introduced to the Employee Safety and Wellness Division to explore potential innovative strategies for accommodations in the workplace, as well as modern adaptive technologies for persons with disabilities.

## 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 Human Resource information, programs, and services.

The following sections provide a report on the outcomes of the indicators that were identified by the HRS for 2018-19, as per the following strategic issues:

- Human Resource Management
- Occupational Health and Safety

### Issue One - Human Resource Management

The adoption of a new human resources structure and implementation of the new Human Resource Service Delivery Model resulted in the movement of staff and tasks in order to more effectively align employees' skills with the program and service areas, as per lines of business. This level of change requires the ongoing identification, review, and updating of documentation and tools to support human resource service delivery as well HRS employees and clients.

It also requires an ongoing 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 how clients can avail of services and find information.

The following report on the indicators set out for 2018-19 supports the broad goal of the HRS for the duration of the planning cycle 2017-2020, as follows:

## Goal Statement

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.

## 2018-19 Objective

Objective: By March 31, 2019, the Human Resource Secretariat will have enhanced access to HR programs and services.
Indicator 1: Redefinition of Business process activities complete.
<ul style="list-style-type: none"><li>○ Business processes and flowcharts for payroll Request for Staffing Actions (RSAs), recruitment RSAs, competitions, student employment, contract employment, eligibility lists and extensions of temporary employment have been identified and mapped. These continue to be reviewed and considered for process improvement.</li></ul>
Indicator 2: Activities/outcomes to address business process gaps initiated.
<ul style="list-style-type: none"><li>○ Mapping the process for extensions identified an opportunity to capitalize on technological solutions available through PeopleSoft. Instead of producing letters and emails when the only change was the end date of the employment, the HRS changed processes to direct staff to find their new end date in the self service module of PeopleSoft with no letter or email produced.</li><li>○ Two process guidelines documents were developed to assist with the management of the annual compensation disclosure, as per the requirements of <b>the Public Sector Compensation Transparency Act</b>. One document was developed to assist the corporate management team responsible for the core public service listing, as well as the additional processes required to manage supports to other public bodies. The other document was developed, and shared with public bodies, as a tool to assist them with managing the legislative requirements of the <b>Act</b> in their respective organizations.</li></ul>

Indicator 3: Documentation to support functional change to HR service delivery updated.

- The HRS was engaged in messaging and information sessions regarding the functional changes, the organizational structure, and particularly a number of departmental priorities around occupational health and safety, recruitment log and challenges, development of a data set to monitor performance, and enhancing the alignment of functions to further improve workflows.
- Supports and documentation to government employees have been communicated as it relates to the following (with details outlined in Indicator 6):
  - Harassment-Free Workplace Policy
  - Compensation Disclosure updates
  - Compensation and Benefits
  - Severance payouts to employees

Indicator 4: Civil and Teacher's payroll consolidated.

- A committee, with representation from HRS, Department of Education and Early Childhood Development, Department of Finance, the Office of the Chief Information Office and the English School District, was formed to review the requirements for consolidation, any issues or barriers to consider, and to provide a recommended approach. This work was ongoing during 2018-19 and concluded with the transfer of Teacher's payroll to HRS effective April 1, 2019 (see Highlights and Partnerships section of the report for more details).

Indicator 5: Update and change to HR programs and services communicated on an ongoing basis.

- Notice of the change in practice for notifying staff about a change in end date was provided to the unions and all Government of Newfoundland and Labrador staff. Collaboration with Collective Bargaining, Communications staff and the HRS Service Centre, about timing and messaging, minimized the number of phone calls and inquiries. Email messages were sent out and very few phone calls were received or letters requested after the fact.
- A number of Public Service Network (PSN) notices were posted throughout the year on updates to HR programs and services, or the creation of new ones. They were focused on the following:
  - **Compensation Disclosure 2019** (March 2019) – messaging provided updates about the impacts of severance on the listing for 2019, information on the exemption process, with a link to supporting documents.
  - **Occupational Health & Safety** (May 2019)
    - Nomination of Champions of Safety
    - North American Occupational Safety Health Week (NAOSH) (with messages distributed every day of that week to support OHS in the workplace)
    - Canadian Mental Health Week (with messages being distributed daily with information, online supports/apps for employees, and internal training opportunities focused on mental health)
  - **Updates to the Harassment - Free Workplace Policy** (May and June 2018), providing highlights of the policy, as well as links to the policy, supporting resources and information, and a link to PS Access training.
  - **Compensation and Benefits for Non-union employees** (May 2018) – this messaging provided an overview of various changes, including: elimination of severance, salary restraint, group insurance upon retirement, sliding scale group insurance premiums, retirement bridging, severance payouts.

- **Severance Payout for NAPE Members** (June 2018) – this messaging provided an update on the status of severance payouts for unionized employees within NAPE.
- **Canada’s Healthy Workplace Month** (October 2018) – messaging and information about the “30 Day Mindfulness Challenge” and the Bridge the gapp
- **Flu Clinics** (November 2018) – messaging about flu clinics for employees, with dates, times, and locations throughout the province.

## 2019-20 Objective and Indicators

By March 31, 2020, the Human Resource Secretariat will have evaluated the effectiveness of the service delivery changes to clients.

### Indicators

- Reviewed and evaluated select service delivery changes
- Continued to enhance access to HR programs
- Continued to enhance access to HR services

## Issue Two - Occupational Health and Safety

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

To support these requirements, in 2018-19, the HRS focused on the implementation of a government-wide safety management system to ensure the mitigation and management of risk, by aligning the system to the new ISO 45001 Safety Management System Standard. The HRS also focused on ensuring that safe work procedures were developed and implemented; a safety plan was implemented in various departments, as a pilot; 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 2018-19 supports the broad goal of the HRS for the duration of the planning cycle 2017-20.

## Goal Statement

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

## 2018-19 Objective

Objective: By March 31, 2019, the Human Resources Secretariat will have implemented an Occupational Health and Safety Management System.
Indicator 1: OHS reporting module fully implemented across Government.
<ul style="list-style-type: none"> <li>○ The Occupational Health and Safety (OHS) reporting module was launched to all of Government of Newfoundland and Labrador on November 20, 2017 and during 2018-19, 973 incidents were entered in the system.</li> <li>○ Supporting the reporting module of the Human Resource Management System, an Information Sharing Agreement with Workplace NL was signed in May 2018 which will provide access to WorkplaceNL data related to all government departments. This will provide additional complimentary data on all reportable incidents.</li> </ul>
Indicator 2: Metrics developed to support Occupational Health and Safety (OHS) planning and goal setting, matched to highest priority issues\needs.
<ul style="list-style-type: none"> <li>○ Standardized human resource Metrics inclusive of OHS data are collected and distributed monthly to all HRS executive effective January 2019. This data is used to support planning for government-wide OHS-related activities.</li> </ul>
Indicator 3: Safe Work Procedures developed and implemented within departments to support operational requirements identified through the risk assessment process.
<ul style="list-style-type: none"> <li>○ Safe work procedures continue to be developed and implemented within departments of Government of Newfoundland and Labrador. This process is initiated through the risk assessment process which is ongoing in departments any time there is a new task, a change in a task, or a new hazard identified. Training for Risk Assessment and Safe Work Procedures development has been ongoing throughout 2018-19 and will continue in 2019-20.</li> </ul>



Indicator 4: Safety system implementation plan drafted for Executive leadership approval.
<ul style="list-style-type: none"><li>○ A safety plan for 2019-20 has been drafted and will be presented to HRS executive leadership in April 2019.</li></ul>
Indicator 5: Safety system implemented as a pilot in selected departments.
<ul style="list-style-type: none"><li>○ Elements of the safety plan have been implemented as pilot projects in select departments. The departments of Transportation and Works, Justice and Public Safety, and the HRS will be piloting the Start Safe Program, as well as the Musculoskeletal Injury Prevention program in 2019.</li></ul>
Indicator 6: Occupational Health and Safety Management system aligned to the new ISO 45001 Safety Management System Standard.
<ul style="list-style-type: none"><li>○ The elements involved in the development of the OHS programming are created to align with the ISO 45001 safety standard.</li><li>○ Implementation for the 2019-20 safety plan began implementation in April 2019, and follows the WorkplaceNL PRIME Compliance model, an employer incentive program which provides a framework to follow in the development of a safety system. Also, as elements are developed for departmental safety programs, the ISO standard is used as the framework for each element.</li></ul>

## 2019-20 Objective and Indicators

By March 31, 2020, the Human Resource Secretariat will have audited the Occupational Health and Safety Management System to identify focus areas.

### Indicators

- Audited Occupational Health and Safety Management System
- Identified focus areas for improvement

## 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 2017-20, 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 Information

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT</b>			
<b>HUMAN RESOURCE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. EXECUTIVE SUPPORT</b>			
01. Salaries	557,995	603,700	672,300
Operating Accounts:			
<i>Transportation and Communications</i>	5,631	12,600	12,600
<i>Supplies</i>	3,921	4,500	4,500
<i>Professional Services</i>	47,716	48,500	-
<i>Purchased Services</i>	2,486	3,300	3,300
<i>Property, Furnishings and Equipment</i>	81	100	-
02. Operating Accounts	59,835	69,000	20,400
<b>Total: Executive Support</b>	<b>617,830</b>	<b>672,700</b>	<b>692,700</b>
<b>3.1.02. EMPLOYMENT AND LABOUR RELATIONS</b>			
01. Salaries	1,291,009	1,364,400	1,364,400
Operating Accounts:			
<i>Employee Benefits</i>	202	600	1,100
<i>Transportation and Communications</i>	37,395	48,900	48,900
<i>Supplies</i>	15,112	15,400	14,900
<i>Professional Services</i>	45,826	143,100	143,100
<i>Purchased Services</i>	50,007	87,200	87,200
02. Operating Accounts	148,542	295,200	295,200
<b>Total: Employment and Labour Relations</b>	<b>1,439,551</b>	<b>1,659,600</b>	<b>1,659,600</b>
<b>3.1.03. POLICY, PLANNING AND ANALYTICS</b>			
01. Salaries	919,264	998,700	1,001,200
Operating Accounts:			
<i>Employee Benefits</i>	-	200	300
<i>Transportation and Communications</i>	3,826	4,900	5,400
<i>Supplies</i>	1,563	1,700	1,700
<i>Purchased Services</i>	2,722	3,600	4,400
<i>Property, Furnishings and Equipment</i>	3,814	3,900	-
02. Operating Accounts	11,925	14,300	11,800
<b>Total: Policy, Planning and Analytics</b>	<b>931,189</b>	<b>1,013,000</b>	<b>1,013,000</b>

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	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT</b>			
<b>HUMAN RESOURCE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.04. CLASSIFICATION AND ORGANIZATIONAL DESIGN</b>			
01. Salaries	823,314	1,008,400	1,008,400
Operating Accounts:			
<i>Transportation and Communications</i>	5,337	7,500	7,500
<i>Supplies</i>	774	1,900	1,900
<i>Purchased Services</i>	2,395	3,100	3,100
02. Operating Accounts	8,506	12,500	12,500
<b>Total: Classification and Organizational Design</b>	<b>831,820</b>	<b>1,020,900</b>	<b>1,020,900</b>
<b>3.1.05. CENTRE FOR LEARNING AND DEVELOPMENT</b>			
01. Salaries	1,166,913	1,187,400	1,074,400
Operating Accounts:			
<i>Transportation and Communications</i>	9,956	10,300	10,200
<i>Supplies</i>	910	1,000	10,600
<i>Purchased Services</i>	14,616	14,700	2,000
02. Operating Accounts	25,482	26,000	22,800
	<b>1,192,395</b>	<b>1,193,400</b>	<b>1,097,200</b>
01. Revenue - Federal	-	(60,000)	(60,000)
02. Revenue - Provincial	(40,000)	(57,000)	(57,000)
<b>Total: Centre for Learning and Development</b>	<b>1,152,395</b>	<b>1,076,400</b>	<b>980,200</b>
<b>3.1.06. ORGANIZATIONAL DEVELOPMENT INITIATIVE</b>			
01. Salaries	93,029	340,000	340,000
Operating Accounts:			
<i>Employee Benefits</i>	35,460	35,600	48,700
<i>Transportation and Communications</i>	10,379	22,500	64,000
<i>Supplies</i>	41,261	41,500	7,300
<i>Professional Services</i>	23,808	-	-
<i>Purchased Services</i>	963,863	995,900	927,100
<i>Property, Furnishings and Equipment</i>	657	700	-
02. Operating Accounts	1,075,428	1,096,200	1,047,100
<b>Total: Organizational Development Initiative</b>	<b>1,168,457</b>	<b>1,436,200</b>	<b>1,387,100</b>

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	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT</b>			
<b>HUMAN RESOURCE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.07. EMPLOYEE SAFETY AND WELLNESS</b>			
01. Salaries	948,004	987,700	1,204,100
Operating Accounts:			
<i>Employee Benefits</i>	29,899	29,900	28,500
<i>Transportation and Communications</i>	8,100	8,900	13,800
<i>Supplies</i>	2,869	9,900	2,500
<i>Purchased Services</i>	27,878	32,500	36,000
<i>Property, Furnishings and Equipment</i>	16,064	17,100	12,900
02. Operating Accounts	<u>84,810</u>	<u>98,300</u>	<u>93,700</u>
<b>Total: Employee Safety and Wellness</b>	<u>1,032,814</u>	<u>1,086,000</u>	<u>1,297,800</u>
<b>3.1.08. EXECUTIVE CLIENT AND CONSULTING SERVICES</b>			
01. Salaries	761,591	803,700	803,700
Operating Accounts:			
<i>Employee Benefits</i>	-	800	2,000
<i>Transportation and Communications</i>	13,655	20,400	20,400
<i>Supplies</i>	3,267	3,400	2,200
<i>Purchased Services</i>	2,398	3,800	3,800
02. Operating Accounts	<u>19,320</u>	<u>28,400</u>	<u>28,400</u>
<b>Total: Executive Client and Consulting Services</b>	<u>780,911</u>	<u>832,100</u>	<u>832,100</u>
<b>3.1.09. SERVICE CENTRE AND CORPORATE SERVICES DELIVERY</b>			
01. Salaries	1,243,187	1,244,900	1,218,900
Operating Accounts:			
<i>Employee Benefits</i>	303	500	500
<i>Transportation and Communications</i>	33,815	40,600	41,200
<i>Supplies</i>	5,836	7,500	6,900
<i>Professional Services</i>	178,840	209,400	60,000
<i>Purchased Services</i>	7,014	8,500	8,500
<i>Property, Furnishings and Equipment</i>	5,657	20,200	10,100
02. Operating Accounts	<u>231,465</u>	<u>286,700</u>	<u>127,200</u>
	<u>1,474,652</u>	<u>1,531,600</u>	<u>1,346,100</u>
02. Revenue - Provincial	<u>(21,005)</u>	<u>(50,000)</u>	<u>(50,000)</u>
<b>Total: Service Centre and Corporate Services Delivery</b>	<u>1,453,647</u>	<u>1,481,600</u>	<u>1,296,100</u>

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	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT</b>			
<b>HUMAN RESOURCE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.10. PAYROLL AND BENEFITS</b>			
01. Salaries	2,995,415	3,053,000	3,053,000
Operating Accounts:			
<i>Employee Benefits</i>	3,348	3,400	11,400
<i>Transportation and Communications</i>	16,353	17,800	19,100
<i>Supplies</i>	21,136	22,500	16,800
<i>Purchased Services</i>	17,680	19,800	16,400
02. Operating Accounts	<u>58,517</u>	<u>63,500</u>	<u>63,500</u>
	<u>3,053,932</u>	<u>3,116,500</u>	<u>3,116,500</u>
02. Revenue - Provincial	<u>(193,927)</u>	<u>(234,200)</u>	<u>(234,200)</u>
<b>Total: Payroll and Benefits</b>	<u>2,860,005</u>	<u>2,882,300</u>	<u>2,882,300</u>
<b>3.1.11. STRATEGIC STAFFING</b>			
01. Salaries	2,188,375	2,267,700	2,267,700
Operating Accounts:			
<i>Employee Benefits</i>	-	200	200
<i>Transportation and Communications</i>	17,127	18,000	18,000
<i>Supplies</i>	6,223	9,300	7,200
<i>Purchased Services</i>	33,354	35,800	37,000
<i>Property, Furnishings and Equipment</i>	178	800	-
02. Operating Accounts	<u>56,882</u>	<u>64,100</u>	<u>62,400</u>
<b>Total: Strategic Staffing</b>	<u>2,245,257</u>	<u>2,331,800</u>	<u>2,330,100</u>
<b>3.1.12. OPENING DOORS</b>			
01. Salaries	3,370,262	3,736,000	3,736,000
10. Grants and Subsidies	<u>76,232</u>	<u>100,000</u>	<u>100,000</u>
	<u>3,446,494</u>	<u>3,836,000</u>	<u>3,836,000</u>
01. Revenue - Federal	<u>(1,108,800)</u>	<u>(1,108,800)</u>	<u>(1,108,800)</u>
<b>Total: Opening Doors</b>	<u>2,337,694</u>	<u>2,727,200</u>	<u>2,727,200</u>
<b>TOTAL: HUMAN RESOURCE SECRETARIAT</b>	<u>16,851,570</u>	<u>18,219,800</u>	<u>18,119,100</u>
<b>TOTAL: HUMAN RESOURCE SECRETARIAT</b>	<u>16,851,570</u>	<u>18,219,800</u>	<u>18,119,100</u>

