



Chief Executive Officer Report March 26, 2024

Building Our Team:

Compensation Philosophy

- EJHS is close to realizing its first Compensation Philosophy (March 2024 was the original deadline; we anticipate a final draft to be endorsed by ELT in April and shared with and endorsed by the Board in June).
- This was a significant undertaking and will provide the agency and its employees the framework and practices for compensation at EJHS. The table of contents is attached to this report so the Board has a flavor of what to expect. The philosophy also includes a detailed set of competencies for each job classification within the agency and the competencies are linked to the salary structure and grid placement guidelines.
- Total Compensation Statements were sent to each employee in March sharing a breakdown of their annual salary and benefits, paid time off, recognition events and initiatives, career development opportunities, work-life balance initiatives. Employees have shared their appreciation for these statements as reminders of all that is available for their career and personal development.

Capacity Building

- In the agency's renewed organizational structure presented to the Board in June 2023, there were several positions identified as future capacity pending funding.
- With increased funding in some of the agency's contracts, new grants and a donation of \$250,000 from Charitable Properties, the agency is poised to add new positions sooner than anticipated.
- The agency will add a HR Generalist (in addition to the HR Manager), a Marketing and Communications Specialist and an additional Client Experience employee.

Employee Town Halls

- Employee Town Halls have been scheduled for March 27, 2024 to connect with employees, share agency happenings and receive feedback.

Salary/Wage Increases

- All employees will receive a 2% COLA effective April 1, 2024; additional merit increases will be considered over the Summer of 2024 once the Compensation Philosophy is finalized.

Building Our Story:

- Vision Creative, the agency EJHS engaged through a RFP to provide marketing and branding expertise, began their work in February with community consultation sessions. Employee consultation sessions are set for April 5, 2024.
- CBC followed up to complete a second story (in addition to the pet therapy story) about community reintegration. It was a full interview, including cameras. It has not aired yet as CBC is hoping to include other community agencies.

Building Our Community Services:

- The agency continues to grow its community services offering and has applied on several grants to support this growth (green). The agency has also participated in collaborative grant applications to support sector growth and enhancements (blue).
- The agency is recruiting a new Team Lead and in anticipation of receiving some of the grant funding outlined below. The agency is also increasing its recruitment at the frontline. Recruitment continues to be a risk in this economy and the agency is working on salary increases and other non-financial incentives.

Funder	Purpose	Amount	Status
City CSWB Collaboration Grant	Partnership with Terra Centre to deliver programming for men and young fathers	Max \$250,000 over 2 years	Application submitted
City CSWB Collaboration Grant	Partnership with CMHA to develop peer support post crisis (system transformation through integration)	Max \$250,000 over 2 years	Application submitted
City CSWB Collaboration Grant	Partnership with REACH Edmonton and other community agencies to develop Empire Fighting Chance for youth (prevention of violence programming through boxing)	Max \$250,000 over 2 years	Application submitted
City CSWB Early Intervention	Programming to support community reintegration and mitigate involvement with justice system	\$244,375	Application submitted
City Building Safer Communities Fund	Support programming for gang exit	\$437,500 requested	Application submitted
United Way	United Way has moved to open-call funding with 2 streams: 1. Front-Line Agency Funding 2. Social Sector Development Grants	 \$150,000 \$200,000	Applications submitted
GoA	RFP by the Ministry of Public Safety & Emergency Services for Release Support Coordinators to provide intensive transitional support to individuals leaving ERC.	\$325,000	RFP submitted March 19th

Finance and Administration:

- The 2024-25 budget will be presented to the Board at the March meeting
 - Increase of 14.74% compared to the prior year budget
 - Two new programs (IOM and Shift)
 - Expanded contracts (YHF and Donnelly)
 - Project funding (donations from EJHSCP for capacity building positions and Transition Place funding)
 - Created 18 new positions over the past year (7 filled during the restructure, 3 to be filled (capacity building), 4 from new programs, 2 from expanded funding agreements and 2 through reallocation of resources within programs)
- Administrative projects included in the budget include:
 - Implementation of WCB coverage
 - Facility Condition Index Reports
 - Marketing/Branding Development
 - IT Needs Assessment
 - Development of HR department
 - Implementation of an online Learning Management System
- EJHS is observing shifts in the GoA contract renewal process. We are working with our GR firm to gain insight and determine if what we are experiencing are “one-off” shifts or if we should expect similar shifts across ministries and contracts. Shifts include:
 - Significant decreases in general administration allocation and eligible expenses (domestic violence)
 - Changes to contract renewal processes with minimal consultation and tight deadlines
 - non-competitive contract renewals for the same contract value (no inflationary)
 - business care submission requirement (NFPs asked to do more for less)
 - Request to reduce programming even if higher demand/need from clients (ERC)
 - Allotted funding was spent months before year-end; EJHS alerted GoA
 - Normally the overage is covered given the service is highly used and needed; this year we were told to reduce the service
 - Our request to increase funding for ERC programming did not come to fruition (after presentation to the Ministry in the fall)

Appendix:

Compensation Philosophy

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