

Human Resources Support

Led by: Director of Human Resources

Service Description

Human Resources (HR) Support offers strategies, governance, programs and services that contribute to the effective leadership and management of the City's workforce. This service line supports the employee experience through recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, recognition, health and wellness, performance development and succession management. HR Support strengthens and shapes the workplace by consulting on corporate culture, workforce planning, and employee and labour relations. This service inspires a proud and engaged workforce through fostering an inclusive, ethical and respectful workplace.

Service Updates

Key Service Results

Initiative 1: Equity, Diversity, Inclusion & Belonging is central to building and fostering a safe, respectful and equitable workplace. This aligns with corporate goals, supports Council priorities and Notices of Motion, and advances Anti-Racism and Truth and Reconciliation. An updated Corporate Framework and Strategy was launched in October 2023 with recommendations on how to implement concrete actions and measure progress.

Initiative 2: The development and implementation of a Restorative Workplace Strategy, the first of its kind in a Canadian municipality, introduces tools and resources to support a people-first approach to conflict and trauma in the workplace. Trauma-informed approaches and restoration practices are designed to empower employees, give voice and choice, and create psychological safety.

Initiative 5: A new Employee Value Proposition that focuses on the compelling reason why people should apply to, or remain with The City as an employer, was developed in 2023. A marketing campaign that will expand The City's appeal and relevancy to the current job market across Canada and strengthen our brand as an employer of choice will be launched in 2024.

Service Challenges

In addition to ongoing, regular work, Human Resources provides guidance and assistance to the organization for a variety of complex projects and initiatives. This contributes to a substantial workload for the business unit and requires constant shifting of planned work, re-prioritizing and re-aligning resources to maintain the quality of services and programs offered.

Trends & Potential Uncertainties

Emerging trend: Shifting towards systemic Equity, Diversity, Inclusion and Belonging that is embedded in our practices and focuses on specific matters that are grounded in data analysis and resonate with our organization and employees.

Customer expectations: With a projected population of 2 million and a clear focus on big city priorities and the City of Calgary's commitment to inclusion, anti-Racism and advancing Truth and Reconciliation, our ability to attract, retain, inspire and enable a skilled, innovative and forward-thinking workforce will require evolving our practices and finding innovative solutions.

Shocks/stressors: Guiding the organization through the Human Resources digital transformation and utilizing technological advancements to enhance the employee experience.



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

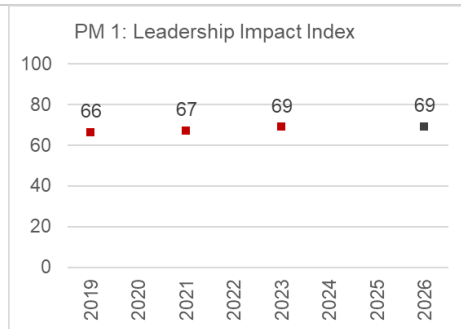
➔ Progressing as planned

⊖ Not progressing as planned

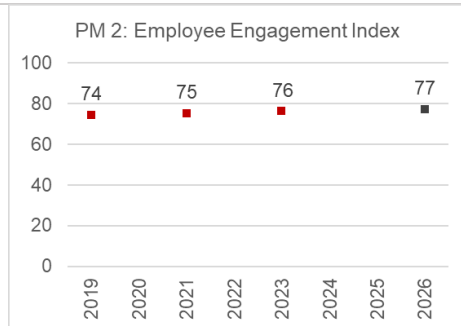
Performance Measures

Story behind the numbers

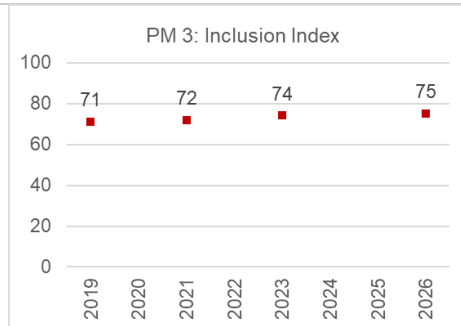
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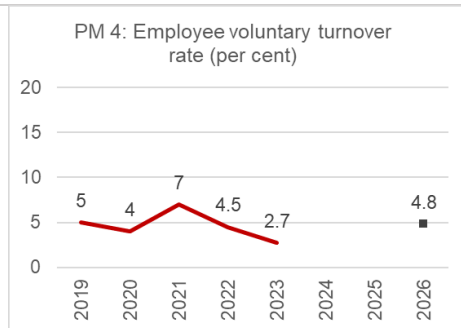
Data for this measure is from the biennial Corporate Employee Survey. The 2023 performance index for Leadership Impact suggests that the organization has made some progress in supporting increased leadership accountability, employee empowerment, culture, and employee engagement. Focusing on creating a more inclusive, respectful and accountable workplace culture continues to be a key corporate and Human Resources Support priority.



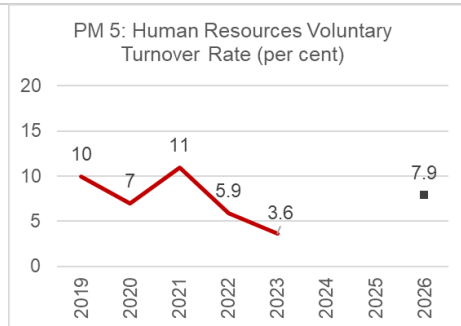
Data for this measure is from the biennial Corporate Employee Survey. The 2023 performance index for Employee Engagement suggests that the organization has made some progress in supporting increased employee engagement. Focusing on creating a more inclusive, respectful and accountable workplace culture continues to be a key corporate and Human Resources Support priority.



Data for this measure is from the biennial Corporate Employee Survey. The 2023 performance index for Inclusion suggests that the organization has made some progress in addressing issues of reconciliation, human rights, anti-racism, equity, diversity and inclusion. Focusing on creating a more inclusive, respectful and accountable workplace culture continues to be a key corporate and Human Resources Support priority.



Voluntary turnover rate for the City in the last half of 2023 was 2.7 per cent which was slightly higher than 2.4 per cent during the same period in 2022. This low level of turnover ensures significant continuity of City service delivery.



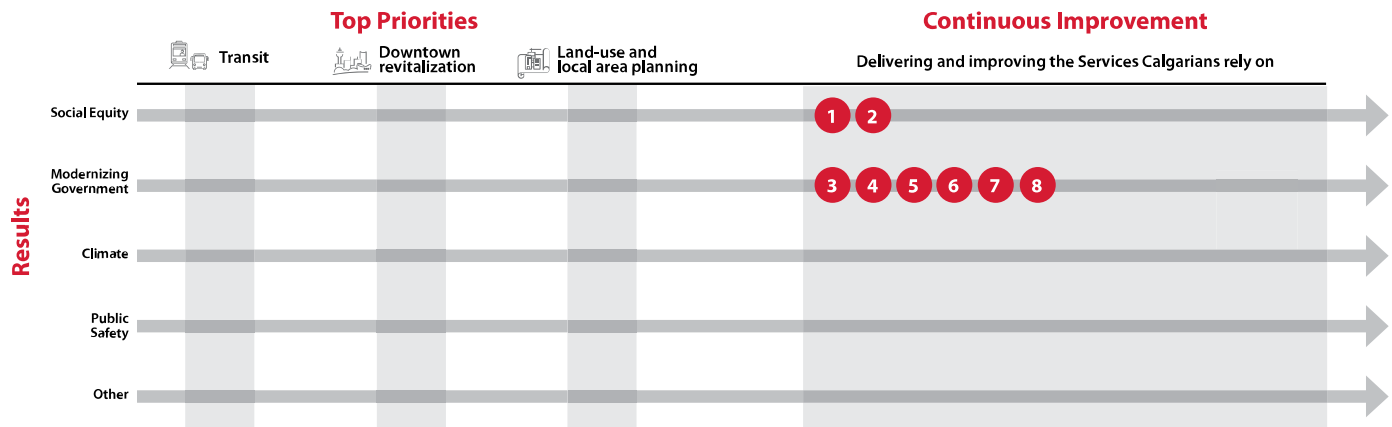
While voluntary turnover rate for Human Resources for the last half of 2023 was 3.6 per cent, which was higher than 2.9 per cent during the same period in 2022, it was the second lowest voluntary turnover rate in the last five years for Human Resources for July to December period.








Progress on Service Delivery

Alignment with Council Refined Priorities and Result Areas



- Legend**
- Completed
 - Progressing as planned
 - Not progressing as planned
 - Not started
 - Initiative number

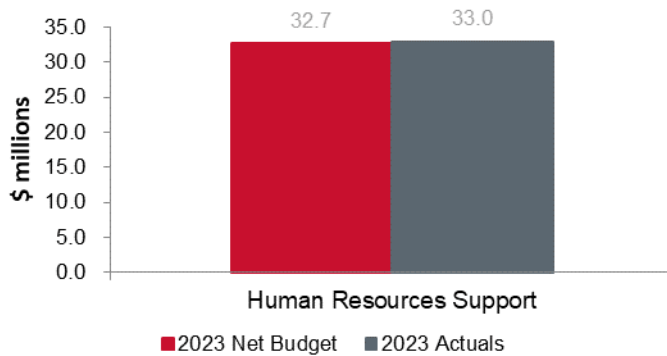
Initiative	Initiative Update	Status
1 Strengthen our workplace by providing guidance and expertise in equity, diversity, inclusion and belonging (EDIB), and partnering on major EDIB corporate initiatives.	Human Resources Support continues to collaborate with other City services to prioritize and promote programs and services that support equity, diversity, inclusion and belonging (EDIB) in the workplace, Reconciliation and anti-Racism. These programs and services include education, consultation, tools and resources to support employees and leaders, reviews of policies and processes, and data analysis. An updated EDIB in the Workplace Framework and Strategy has been launched and a new Corporate Diversity Data Strategy is in development.	
2 Progress organizational maturity in human rights and respectful workplace through prevention, intervention and restorative strategies, systems and processes.	Through the development of a Restorative Workplace Strategy, Human Resources Support continues to advance an enterprise-wide, people-first approach to reducing conflict and trauma in the workplace. The strategy will positively impact direct and indirect employer costs such as employee attrition and replacement costs, lowered employee absences, reduction in investigation costs and time in resolving conflict, organizational productivity, and reputation. Mechanisms for ongoing monitoring and reporting back on the costs savings are part of the performance measures for the strategy implementation	
3 Enhance the employee experience through the advancement of organization health systems.	Human Resources Support continues to develop initiatives and strategies to advance psychological safety in the workplace and to support the employee experience, including the development of a corporate-wide Psychological Safety Strategy.	
4 Support the cultural growth of a resilient and modern organization and strengthen employee engagement through collaboration with senior leadership.	Our leaders are integral to how services are delivered to Calgarians. To strengthen our service to Calgarians the cultural growth plan is designed to generate a thriving inclusive and engaged workforce through leadership development. This supports our leaders to proactively lead in our fast-paced, demanding, and complex environment.	
5 Advance The City as an employer of choice by exploring the development of a refreshed people strategy.	Human Resources Support is leading the introduction of a new Employee Value Proposition and a redesign of the exempt compensation program to support talent attraction and retention. The service is also managing the Employer of Choice Program on behalf of the Executive Leadership Team to foster a workplace where employees feel supported and fulfilled. Initiatives in this program include the Employee Transit Pass pilot project, the upgrading of the gym facility in the municipal building and the opening of gym facilities in other City locations to all employees.	

Initiative	Initiative Update	Status
6 Improve the leader and employee experience by continuing to deliver professional human resources services and programs.	Human Resources Support continues to deliver quality professional services, programs, tools and resources to support leaders and employees by guiding the development of annual Human Resources operational plans and by providing expert consulting to support achieving business results. These have contributed to an increase in the Corporate Employee Survey Employee Satisfaction Index score, which was at an all-time high in 2023, supporting a healthy and productive workplace, where employees are inspired to do their best, contributing to enhanced service delivery and making life better every day.	
7 Maximize service delivery by improving our use of data to drive decision-making.	[Initiative Description 7]	
8 Support current and future organization and workforce needs by strengthening human resources systems and technology.	Human Resources (HR) Support continues to respond to service, technology and process demands through the implementation of more direct access and automation of HR services. Examples of ongoing activities include improvements to recruiting tools and processes, payroll modernization, automation of some transactions and more employee direct access to information and services. By strengthening HR systems and technology we can improve processes that will free up employee and leader time so they can provide services to Calgarians.	



Service Updates on Financial Performance

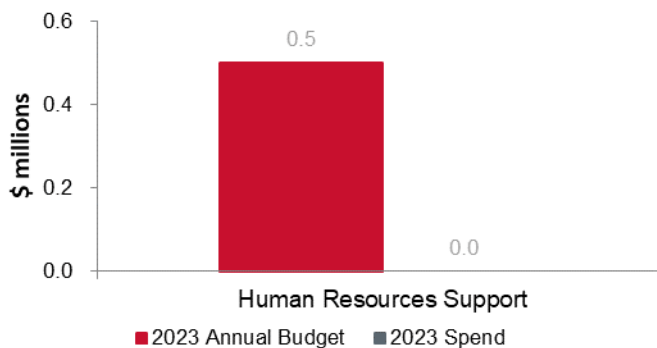
Net Operating Budget and Actuals as of December 31, 2023



Operating Budget Updates - 2023 net operating budget vs actuals:

Human Resources Support Service has an unfavourable operating variance of \$0.3 million. Human Resources Support has seen increased demand for services as the organization has returned to full operations under the new business structure. In addition, this service line has continued to focus on delivering key strategies that strengthen our workplace through equity, diversity, inclusion and belonging (EDIB) initiatives, progress organizational maturity in human rights and respectful workplace, advance organizational health and wellness systems, and support The City's employer of choice initiatives.

Capital Budget and Spend as of December 31, 2023



Capital Budget Updates - 2023 total capital budget vs 2023 spend:

Human Resources Support Services has spent 1.8 per cent of the 2023 approved capital budget. The underspend is due to re-prioritization of corporate technology projects and changes in technology resources. The service line is currently working on refreshing the plan for the capital budget spend and is prioritizing efficiency initiatives that can be supported by technological investments in 2024 and 2025.