

Human Resources Support

Led by: Director of Human Resources

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.

Value and benefits

As an enabling service, HR Support assists City leaders and employees as they make life better every day for Calgarians. The programs, services and advice offered by this service shapes and fosters an engaged, healthy and productive workplace environment. This in turn drives productivity and makes The City of Calgary an attractive place to work and build a career. Respecting privacy and confidentiality, this service line provides high quality, ethical, inclusive and professional HR services to their customers in a consistent, accurate, timely and reliable manner. HR Support continuously seeks ways to improve value for the cost of the service, while contributing to the effective execution of Council's strategic direction.

Customers

- City leaders at all levels
- City employees
- Council members
- External job applicants

What we deliver

HR Support delivers key services to meet customer needs and to foster an engaged, healthy and productive workplace. These services include recruitment, learning and development, labour relations, payroll, compensation, benefits and wellness services, business advisory and organization development consulting, technology and data analytics services to inform business decisions.

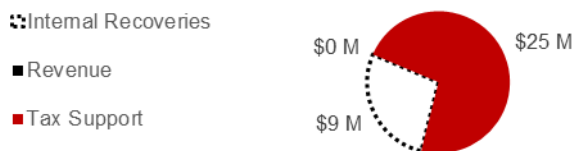
Partners

HR Support partners with subject matter experts, suppliers and City leaders at all levels to design and deliver HR programs and services. The service has strong partnerships with unions and associations whose input and support enables effective service delivery, and with external bodies, including MEBAC (benefits), pension authorities and others to manage plans and services for employees.

61	City services supported
1,101	Job positions posted in 2021
11	Unions/associations that we partner with
19,723	Attendees on HR learning courses in 2021

Human Resources Support

2022 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*



* Gross operating budget may include internal recoveries that are also included in other services' gross operating cost.

Note: Internal recoveries is how The City accounts for the costs of goods or services between services

Key assets

PeopleSoft Human Capital Management (HCM), Talent Management System

What we have heard & what we are watching

What we have heard

Feedback from the 2021 biennial Corporate Employee Survey provided valuable insights as the organization prioritizes strengthening the workplace and inspiring a proud and engaged workforce. Overall, survey results indicated strong employee satisfaction rates and a steady increase in employee engagement scores. Employee engagement is linked to higher performance, lower absenteeism, improved customer service, and lower employee turnover. This all leads to better service delivery to citizens. Human Resources' customers have previously indicated that reliability, responsiveness and quality of our services are critical focus points for them. HR Support is conscious of the value of the cost of their services as they strive for continuous improvement.

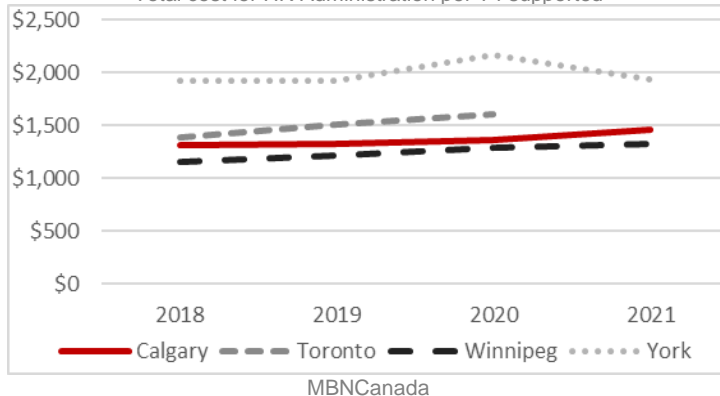
What Council has directed

HR Support contributes to Council's strategic direction: Deliver the right services; Global reputation: Work with the organization to deliver quality services and programs that promote The City as an employer of choice, build organization resilience and foster a service culture that puts people first. Finance our future; Modernizing government: Actively pursue opportunities to add efficiency and technology that will improve the value of HR Support services and build the customer/employee experience. Social equity: Support efforts to enhance the organization's commitment to workplace equity, diversity, inclusion and belonging, and partner with other areas focused on reconciliation and anti-racism to strengthen relationships and build trust.

What we are watching

Work trends that stemmed from the pandemic, changing demographics and an evolving local economy, are leading to a rapidly changing workplace and workforce. With potential difficulties ahead in attracting and retaining talent, HR Support is closely monitoring this trend. HR Support also anticipates that a focus on the employee experience will become a priority in many organizations, where they will be asked to support an evolving Employee Value Proposition (EVP) that focuses on a positive workplace environment, with health, wellbeing and employee growth opportunities seen as key priorities. Finally, greater innovation in Human Resources technology is a continuing trend. Leveraging current City technology will mean being better able to manage and engage our workforce for today and for the future.

Total cost for HR Administration per T4 supported



Comparing our service

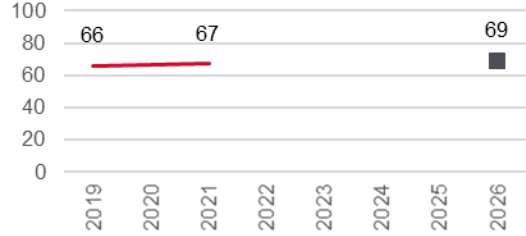
Human Resources Support has participated in this benchmarking program for a number of years in an effort to continuously improve, objectively evaluate service efficiency, foster innovation and learn from our peers. Comparisons are challenging due to differences in organization structure, size, total rewards programs and outsourcing. HR Support actively monitors our costs and works diligently with partners to improve service delivery, while contributing to the effective execution of Council's strategic direction.

Measuring performance & where we want to go

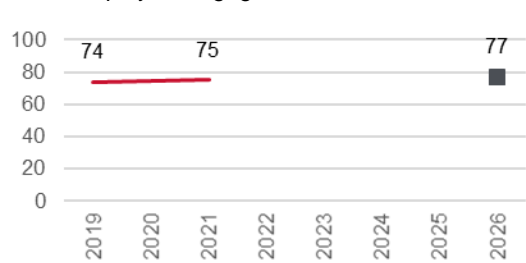
For Council Approval

— Actuals ■ Expected Future Performance

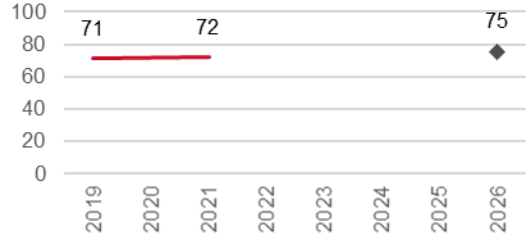
PM1: Leadership Impact Index



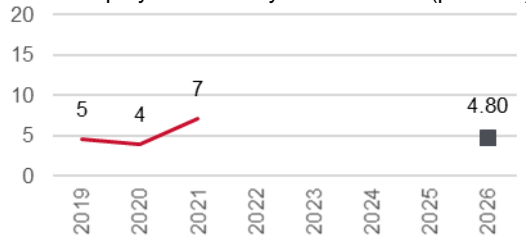
PM2: Employee Engagement Index



PM3: Inclusion Index



PM4: Employee voluntary turnover rate (per cent)



PM5: Human Resources Voluntary Turnover Rate (per cent)



Story behind the curve

The Leadership Impact Index is evaluated as part of the biennial Corporate Employee Survey. This measure focuses on creating a culture of accountability, communication and empowerment of employees to take action when opportunities arise. Since being introduced in 2015, leadership impact has scored in the mid-60s out of 100. Without additional attention, this level should be maintained. Increasing this index score would require additional support for leadership to continue creating a culture that advances accountability and performance within their work environment.

The Employee Engagement index measures how engaged City employees are in the work they do delivering services to citizens. Employee engagement is linked to increased performance, lower sickness and accident rates, better customer service, and lower employee turnover. Since the introduction of this measure in 2015, the index has remained stable at approximately 75 out of 100. It should remain at that level with no further attention. Increasing the level of employee engagement would require continued work with leadership and partners to advance a positive, productive work environment and culture

The Inclusion Index measures employee perceptions of how inclusive their work environment is at The City of Calgary. This measure was added to the biennial Corporate Employee Survey in 2016 and the results for the last few years have been stable at approximately 72 out of 100. Without additional attention, this index is expected to remain stable. Advancing employee perceptions of an inclusive and supportive work environment will require a continued focus on diversity, inclusion and belonging initiatives in our organization.

Employee voluntary turnover is the percentage of voluntary departures (resignations and retirements) for a given period of time. Monitoring this metric provides an opportunity for The City to respond to emerging trends and evolve to enhance our ability to attract, retain and inspire a proud and engaged workforce. Voluntary turnover levels have remained relatively stable until 2021. Ongoing analysis of both internal and external factors, and collecting additional information on reasons why employees leave the organization, will be vital to understanding ways to attract and retain talent.

The Human Resources voluntary turnover rate is the percentage of voluntary departures (resignations and retirements) from the Business Unit over a given period of time. As an enabling service, Human Resources programs, services and supports shape and foster an engaged, healthy and productive workplace environment. Monitoring the factors that may be influencing employees' to voluntarily leave, combined with ongoing analysis and collection of additional information on the reasons behind departures, is vital to the continued delivery of Human Resources services.

What we plan to do

Result for 2023-2026

We will shape and foster an engaged, healthy and productive workplace environment, where all employees belong and are inspired to do their best.

How we are going to get there

Strengthen our workplace by providing guidance and expertise in equity, diversity, inclusion and belonging (EDIB), and partnering on major EDIB corporate initiatives.

Progress organizational maturity in human rights and respectful workplace through prevention, intervention and restorative strategies, systems and processes.

Enhance the employee experience through the advancement of organization health systems.

Support the cultural growth of a resilient and modern organization and strengthen employee engagement through collaboration with senior leadership.

Advance The City as an employer of choice by exploring the development of a refreshed people strategy.

Improve the leader and employee experience by continuing to deliver professional human resources services and programs.

Maximize service delivery by improving our use of data to drive decision-making.

Support current and future organization and workforce needs by strengthening human resources systems and technology.

Operating budget needed to achieve results

For Council Approval

Breakdown of net operating budget (\$000s)

	2023		2024		2025		2026	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
Previous Year's Net Budget	24,607		31,206		31,402		31,582	
Previously approved One-time budget		-		-		-		-
2022 One-time carry forward		-		-		-		-
Revenue Changes	-	-	-	-	-	-	-	-
Internal Recoveries Changes	-	-	-	-	-	-	-	-
Inflation	99	-	196	-	180	-	160	-
Operating Impact of Previously Approved Capital	-	-	-	-	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-	-	-	-	-
Service Reductions	-	-	-	-	-	-	-	-
Service Increases	-	-	-	-	-	-	-	-
Transfers to/(from) reserves	-	-	-	-	-	-	-	-
Transfers (to)/from services**	6,500	-	-	-	-	-	-	-
Total net budget*	31,206	-	31,402	-	31,582	-	31,742	-

* The previous year's One-Time Budget is not carried forward to the following year.

** Base budget transfer from Corporate Programs.

Total Operating Budget (\$000s) for Approval

	2022 Budget	2023			2024			2025			2026		
	At April 30	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	34,450	34,188	-	34,188	34,384	-	34,384	34,564	-	34,564	34,724	-	34,724
Recoveries	(9,482)	(2,982)	-	(2,982)	(2,982)	-	(2,982)	(2,982)	-	(2,982)	(2,982)	-	(2,982)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	24,968	31,206	-	31,206	31,402	-	31,402	31,582	-	31,582	31,742	-	31,742
Base	24,607												
One-Time	361												

Note: Figures may not add up due to rounding.

Capital budget needed to deliver service

For Council Approval

Activity	Investment Name	2023 Request (\$000s)	2024 Request (\$000s)	2025 Request (\$000s)	2026 Request (\$000s)	2027+ Request (\$000s)	Total Request (\$000s)
Annual Investment Program(s)							
		-	-	-	-	-	-
Program(s)							
		-	-	-	-	-	-
Projects(s)							
442001	HR Systems Requirements	280	-	280	-	-	560
Sub-Total (New Budget Requests)		280	-	280	-	-	560
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		280	-	280	-	-	560

Explanation of capital budget requests

Projects(s)

Activity 442001: HR Systems Requirements

This investment will advance the functionality of critical Human Resources (HR) systems to support an evolving organization. Our critical HR systems, including Recruitment, Pay and Job Evaluation, must become more streamlined, modern, efficient and accessible.

Funding From: Pay-As-You-Go (\$560 thousand)

Contributing Services: IT Solutions & Support

Operating Impact: None