

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

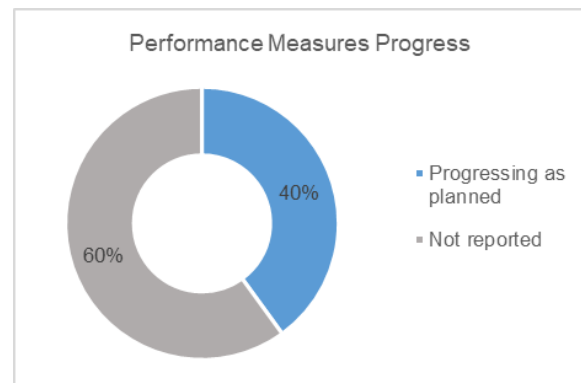
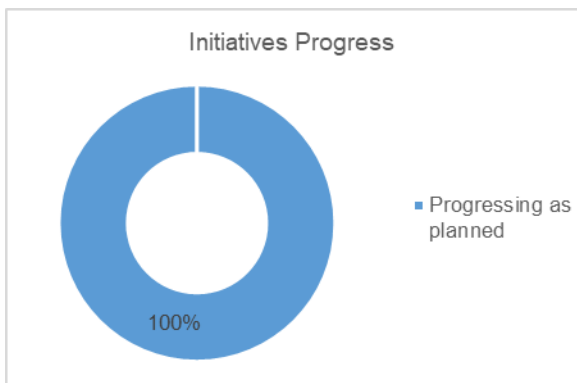
Key service results

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 advances Anti-Racism and Truth and Reconciliation. The updated Corporate Framework and Strategy, launched in 2023, continues to be implemented in partnership with departments and business units.

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: The new Employee Value Proposition that focuses on the compelling reason why people should apply to, or remain with The City as an employer, which was developed in 2023, is being finalized and preparing to be launched this year. 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.

Progress summary



Risk(s) impacting the progress

Employee burnout
Risk of labour action
Delays of implementation of HR technology initiatives



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

➔ Progressing as planned

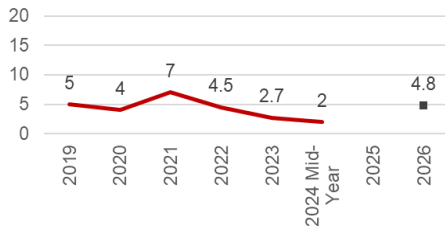
⊖ Not progressing as planned

Performance Measures

Story behind the numbers

Status

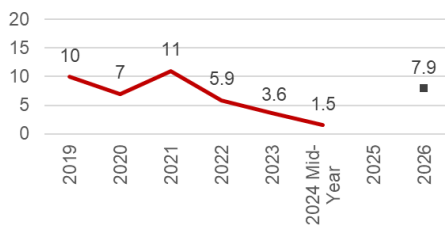
PM 4: Employee voluntary turnover rate (per cent)



In the first half of 2024, the voluntary turnover rate (resignations + retirements) for City Administration was 2.0 per cent, the lowest compared to the same period in the last five years. While there is a slight upward trend in employee resignations, due to the growth in the headcount the rate remains stable. Retirements have remained stable since 2022 at The City, with the annual rates of 2.0 per cent and 2.1 per cent, with 2022 and 2023 respectively, which align with industry standards, as per Conference Board of Canada Benchmarking.



PM 5: Human Resources Voluntary Turnover Rate (per cent)



In the first half of 2024, the voluntary turnover rate for Human Resources was 1.5 per cent, the lowest compared to the same period in the last five years (which was in between 5.6 in 2023 and 11.3 in 2021). Voluntary turnover year to date was solely driven by retirements.



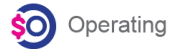


Progress on Service Delivery






PROGRESS STATUS



FUNDING TYPE



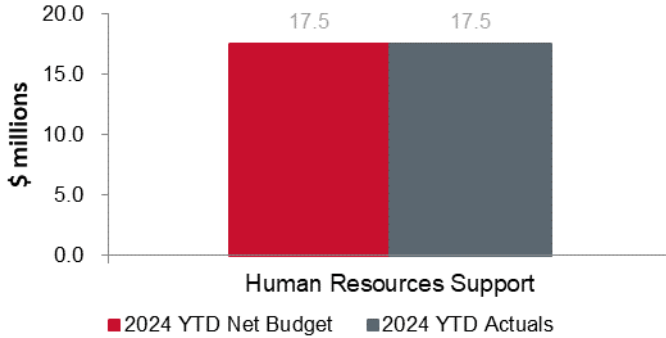
Initiative 1		Impact Area: City-wide	Funding Type:
Strengthen our workplace by providing guidance and expertise in equity, diversity, inclusion and belonging (EDIB), and partnering on major EDIB corporate initiatives.			
UPDATE 	Human Resources Support continues to collaborate with other City services 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. The updated EDIB in the Workplace Framework and Strategy is being implemented and a new Corporate Diversity Data Strategy is in development.		
Initiative 2		Impact Area: City-wide	Funding Type:
Progress organizational maturity in human rights and respectful workplace through prevention, intervention and restorative strategies, systems and processes.			
UPDATE 	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.		
Initiative 3		Impact Area: City-wide	Funding Type:
Enhance the employee experience through the advancement of organization health systems.			
UPDATE 	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.		
Initiative 4		Impact Area: City-wide	Funding Type:
Support the cultural growth of a resilient and modern organization and strengthen employee engagement through collaboration with senior leadership.			
UPDATE 	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 thrive and proactively re-invent themselves and the organization amid volatile, ever-changing conditions.		
Initiative 5		Impact Area: City-wide	Funding Type:
Advance The City as an employer of choice by exploring the development of a refreshed people strategy.			
UPDATE 	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 6		Impact Area: City-wide	Funding Type:

Improve the leader and employee experience by continuing to deliver professional human resources services and programs.		
UPDATE 	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.	
Initiative 7	Impact Area: City-wide	Funding Type: 
Maximize service delivery by improving our use of data to drive decision-making.		
UPDATE 	Human Resources Support continues to support an evidence-based approach by using data to guide the services we provide. The Corporate Employee Survey will continue to provide key data on employee engagement and experience, and a new Corporate Diversity Data Strategy is currently being developed and will be rolled out later this year.	
Initiative 8	Impact Area: City-wide	Funding Type: 
Support current and future organization and workforce needs by strengthening human resources systems and technology.		
UPDATE 	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 June 30, 2024

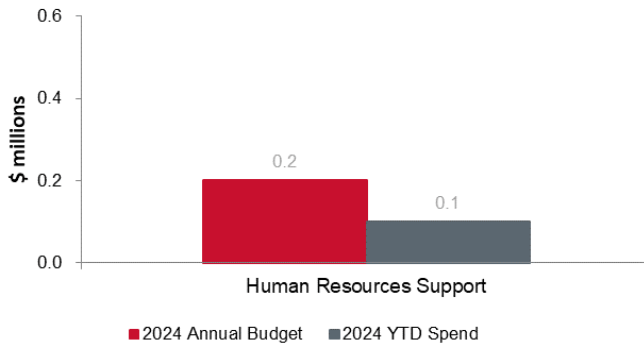


Operating Budget Updates - 2024 YTD net operating budget vs actuals:

Human Resources Support has no operating budget variance for the period.

Investments in Human Resources support the execution of recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, and employee development operations. A balance of funding is being directed between day to day activities and corporate priority goals and initiatives notably Equity, Diversity, Inclusion and Belonging and employee experience programs.

Capital Budget and Spend as of June 30, 2024



Capital Budget Updates - 2024 total capital budget vs 2024 YTD spend:

Human Resources Support has spent 29.8 per cent of the approved 2024 budget. In 2024, the capital expenditures have been used to deliver the following: Sum Total system enhancements and Human Resources HelpDesk improvements. Additional shared system improvements are underway on time tracking (Kronos) standardization and recruitment process improvements.