

Human Resources Support

Led by: Human Resources

Description:

HR offers strategies, governance, programs and services to support the employee life-cycle, including: recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, career planning, and performance coaching. HR also provides consulting in workforce planning and analytics, recognition, employee and labour relations, change leadership, inclusion and ethical behavior.

HR strengthens the workforce and shapes the workplace by providing HR strategies, partnering to find solutions and advising on sound workplace practices. Our work serves to influence and reinforce desired corporate culture, leadership effectiveness and business performance to benefit all Calgarians.

Customers:

HR provides employees with information, guidance, programs, training and transactional services. HR provides specialized advice and consulting to leaders and management. HR provides information to job applicants, and advice and information to Council members. We serve The City by building and sustaining a healthy workplace and engaged workforce.

What is delivered to customers:

Customer needs for engaged talent, good governance and a healthy workplace are met by delivering: consulting services, data to inform business decisions, hiring services to attract qualified candidates, learning programs for staff and leaders, labour relations services to negotiate/uphold agreements, payroll services, and total rewards programs.







Partners:

HR partners with management and leaders to design and deliver HR programs and services. It has a strong partnership with Unions and Associations whose input, leadership and support enables effective service delivery. External bodies, notably MEBAC (benefits association), pension authorities and vendors offering plans and services to City employees are supported and in some cases managed by HR.

Service need (value proposition):

The HR Support service line strives to ensure its customers can make life better every day for Calgarians. When thinking of HR Support Services, customers value responsiveness, reliability and quality most of all. HR provides services in a consistent, accurate, timely and reliable manner, while respecting privacy and confidentiality. It aims to provide high quality, ethical, equitable and professional HR services to its customers. HR Support's programs and services help foster the social, physical, mental and financial well-being of employees which, in turn, drives productivity. HR's services make The City of Calgary an attractive place to work and have a career. This service line continually seeks ways to improve value for the cost of services it delivers. HR Support services contribute to the effective execution of all Council priorities.

Current state service value

<p>20,000 Employees supported in 2018 (F)</p> <p>13,090 Employees trained on ethical behaviours</p>	<p>40,000 Calls to the HR Service Centre/year</p> <p>11 Association/Union negotiated agreements</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$1,750 Annual operating cost per employee HR served</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>	
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City  A Healthy and Green City  A City that Moves  A City of Safe and Inspiring Neighbourhoods  A Prosperous City  		<p>What the service includes</p> <p>This service has no sub-services.</p> <hr/> <p>Key Capital Investments</p> <p>Technology supports critical HR services including payroll, learning, workforce data and hiring. New or enhanced technology enables us to provide integrated program delivery, process improvements, efficiencies and self-service options for customers.</p>	



What we've heard and service outlook

What we heard: Research & Engagement Results

People are fundamental to the work The City does to make life better every day for citizens. Not surprisingly, a recent survey showed that BUs identified HR Support as the internal service with the most impact on their ability to serve their end customers. HR Support's customers have indicated a high level of satisfaction across a wide range of HR services, from courses (98 per cent satisfied), to awareness of certain benefit coverage (90 per cent), HR Support Services (93 per cent satisfied), and accessibility of application process (94 per cent), to name a few. Customers indicate that reliability, responsiveness and quality of HR service delivery are critical attributes.

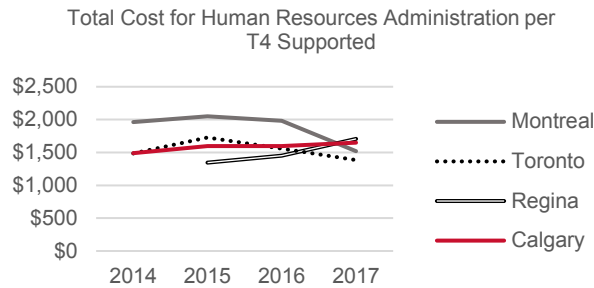
What Council has directed

While HR supports all Council Priorities, we have identified four Directives under the Priority of a Well-Run City: W1, W2, W4, W5. HR communicates with the public regarding job opportunities and strives to deliver a process that is simple, fair and accessible. We talk to candidates about The City as an employer: its services, culture and careers (W1). HR actively pursues opportunities for efficiency, self-serve and using technology to improve the value of services and the customer experience (W2). HR helps shape and reinforce desired culture through consulting and change leadership. HR sees opportunity to work with leaders in continuing to create a culture of innovation and risk management (W4). HR will actively work with other Services and Indigenous partners to build staff understanding and awareness of Indigenous culture that will strengthen relationships and build trust (W5).

What are we watching?

The economy, demographic shifts influenced by immigration and age, and the growing voice around equity and inclusion are some of the trends we see impacting HR Support. The economy is slowly recovering and unemployment rates are dropping. Calgary's visible minorities comprise one-third of the population. The Indigenous population is one of the fastest growing segments in Canada. Economic pressures, coupled with anticipated retirements, may cause difficulty in attracting and retaining talent. "Me Too" and other movements have triggered an international conversation on respectful workplace and equity. Governments continue to advance Truth and Reconciliation by listening to, learning from, and acting on ways forward with Indigenous communities. We see increased demand for HR services to build workforce capacity, leadership effectiveness and a workplace that is welcoming, equitable and inclusive.

Benchmarking



Source: Municipal Benchmarking Network Canada

We have participated in benchmarking for nine years to continuously improve, objectively evaluate service efficiency, foster innovation and learn from our peers. Peer services are not entirely comparable due to differences in organization structure, size, total rewards programs and outsourcing. The efficiency measure shown here is the total cost of HR administration support (incl. health/wellness) per T4 supported (Municipal Benchmarking Network Canada Survey).

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	HR Services provided in a timely manner.
Reliability	HR services provided in a consistent, accurate, timely and reliable manner while respecting privacy and confidentiality.
Quality	HR provides high quality, ethical, equitable, professional human resources services.
Attractiveness	HR provides services that foster the social, physical, mental and financial well-being of all employees.
Affordability	HR delivers value for cost of services.



How is the Service performing? Where we are headed and where do we want to go?

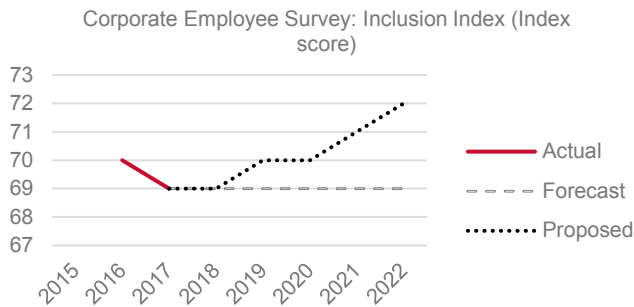


Story behind the curve

The Leadership Impact Index measures attributes of leadership effectiveness and is reported in the annual Corporate Employee Survey. The index reflects leaders' influence in creating a culture of accountability and high performance, employee empowerment, effective communication and cooperation among groups. Without additional attention, current scores should be maintained. Increasing this index requires additional training, coaching and consulting support to leaders to help them create and sustain a positive workplace culture.



Employee Engagement measures the degree to which employees feel responsible for and committed to superior job performance. Engagement is linked to higher performance, lower absenteeism, improved customer service, and lower employee turnover, all leading to better service delivery to citizens. The Engagement Index has been relatively stable at 75/100, even during the economic downturn. In order to increase the level of employee engagement, HR would have to continue to work with all of our service partners, employees and leadership to build capacity and skill in creating a positive work environment and culture.



The Inclusion Index measures how inclusive employees perceive their workplace to be. The results for the two years this has been measured are stable at around 70/100. Without additional attention, we would expect that this index would remain flat. Turning the curve will require more work beyond creating awareness including: training, systemic audits, targeted and corporate-wide programs, and examining our policies and practices using a diversity and inclusion lens.



What do we propose to do?

What we propose to continue doing

STRATEGY
Identify opportunities for further integration, streamlining, efficiency and resiliency, in service to deliver better outcomes to clients.
Develop solutions to build and sustain leadership effectiveness, accountability, workplace capacity and a healthy workplace.
Work with service partners to create and sustain workplace conditions that reinforce employee engagement, inclusion and productivity.
Provide governance, negotiate sound contracts, design programs to enrich staff experience, strengthen engagement and drive productivity.
Consult proactively with customers on all aspects of workforce and workplace to help them deliver on their business plans and goals.
Revise HR business model and performance measures to meet customer need for service reliability, responsiveness, efficiency and quality.

Why?

We have seen that customers value the services we deliver. However, we also see from certain performance measures, as well as data and trends, that we have not achieved the levels of engagement, inclusivity and productivity/performance we believe are possible. We will continue to support building and sustaining a productive workforce and healthy workplace to serve our great city.

What we propose to do less of

STRATEGY
Transactional and manual processes through enabling technology.
Costly contracting out of project services by absorbing project work internally.

Why?

As our work and services become more technology-enabled we foresee a corresponding reduction in manual, transactional processes.

What we propose to do more of or include as a new offering

STRATEGY
Improve inclusiveness by developing programs to: remove barriers, increase understanding, and enable staff to raise and resolve concerns.
Strengthen data accessibility and provide integrated workforce analytics to inform customers' evidence-based decision making.
Strengthen technology-enabled, self-service options for customers to create efficiencies, reduce wait times and optimize resource allocation.
Strengthen services to meet growing customer demand for: workplace investigations and restoration, change leadership and succession planning.
Improve employee effectiveness and accountability through individual performance development.

Why?

While we continue to offer core programs and services based on value and demand, we are conscious of the need to create a more welcoming, equitable and healthy workplace for all employees. Also, we must find more efficiencies, and become more agile/resilient to changing customer needs. Finally, we are aware of opportunities to provide customers with products (e.g. workforce data) in more integrated and accessible ways, to improve their performance.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Corporate Employee Survey: Leadership Impact Index (Index score)	64	↔
Corporate Employee Survey: Employee Engagement Index (Index score)	73	↔
Corporate Employee Survey: Inclusion Index (Index score)	69	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	26,678	26,339	26,338	26,339
Less Previous Year one Time	-	-	(200)	(200)
Base	26,678	26,339	26,138	26,139
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	205	223	213	224
Operating Impact of Previously Approved Capital	150	138	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(694)	(712)	(212)	(223)
Service Reductions	-	-	-	-
Service Increases	-	150	-	-
One Time	-	200	200	-
Realignments	-	-	-	-
Total	26,339	26,338	26,339	26,140

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	35,035	34,696	-	34,696	34,495	200	34,695	34,496	200	34,696	34,497	-	34,497
Recoveries	(8,357)	(8,357)	-	(8,357)	(8,357)	-	(8,357)	(8,357)	-	(8,357)	(8,357)	-	(8,357)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	26,678	26,339	-	26,339	26,138	200	26,338	26,139	200	26,339	26,140	-	26,140



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.