

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

Highlights

Continued commitment to workplace equity, diversity, inclusion and belonging (EDIB) including updating the Corporate EDIB Framework and Strategy.

Organization realignment through continuing to provide advice, consultation and support during the Assess & Adjust phase of realignment and systems implementation.

Human Resources (HR) worked with Information Technology (IT) and Transit to introduce the Employee Transit Pass program. This self-service application enables employees to request a monthly transit passes with automation to HR and Finance systems, improving the employee experience.

Challenges

Human Resources Support continues to provide substantial guidance and assistance to the organization for a variety of complex projects. These projects contribute to a high workload for the business unit and require shifting planned work and managing priorities.



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

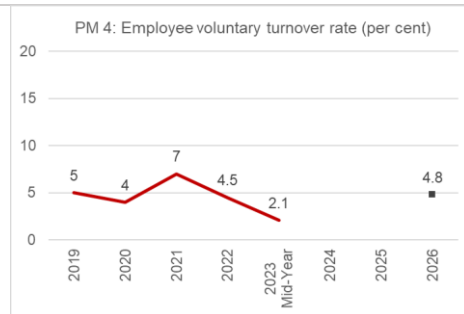
➡ Progressing as planned

⬅ Not progressing as planned

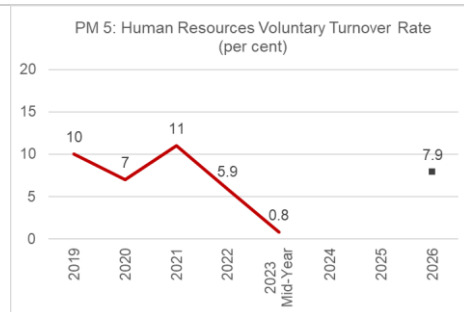
Performance Measures

Story behind the numbers

Status



At the end of Q2 2023, the voluntary turnover rate for City Administration was 2.1 per cent, on par with the same period in the last five years.



At the end of Q2 2023, the voluntary turnover rate for Human Resources was 0.8 per cent, the lowest compared to the same period in the last five years. Voluntary turnover year-to-date was solely driven by retirements.



Note: Not all performance measures were reported on for this report. To see the 2022 data for performance measures, please visit [Service plans and budgets \(calgary.ca\)](https://calgary.ca/service-plans-and-budgets). Additional measures that will be included in the 2023 year-end performance report include:

PM 1: Leadership Impact Index

PM 2: Employee Engagement Index

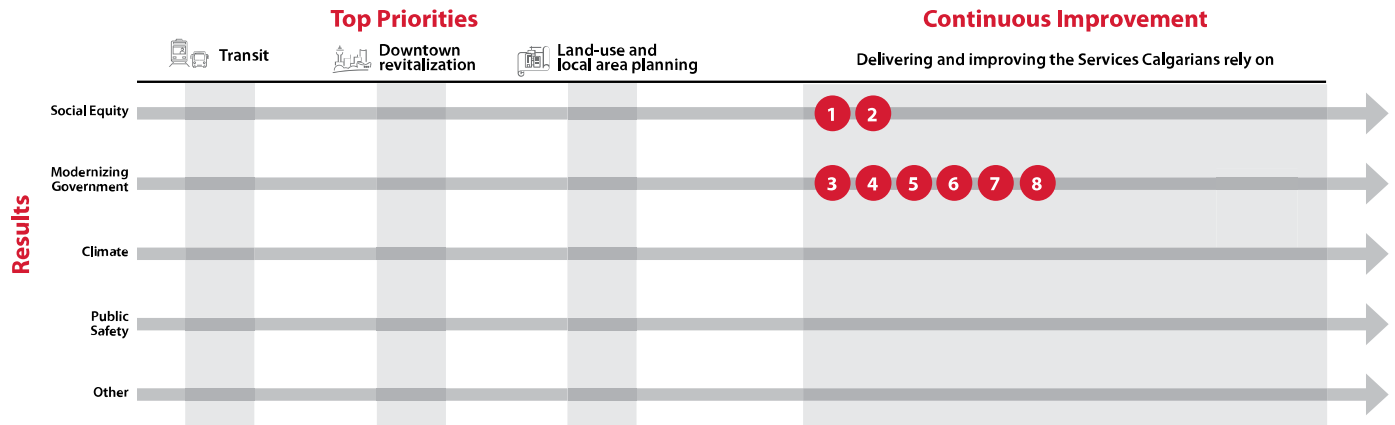
PM 3: Inclusion Index

Focusing on creating more inclusive, respectful and accountable workplaces continues to be a key corporate and Human Resources Support priority.



Progress on Service Delivery

Alignment with Council Refined Priorities and Result Areas



Legend



Completed



Progressing as planned




Not progressing as planned



Initiative number

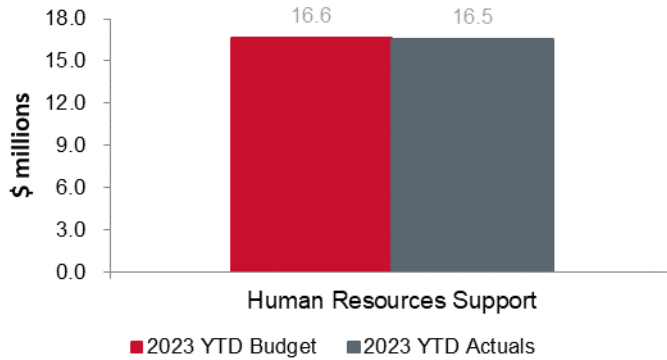
Initiative	Initiative Update	Status
1 Strengthen our workplace by providing guidance and expertise in equity, diversity, inclusion and belonging (EDIB), and partnering on major EDIB corporate initiatives.	Human Resources Support continues to collaborate with other City services to prioritize and promote programs and services that support equity, diversity, inclusion and belonging (EDIB) in the workplace, Reconciliation and anti-Racism. Work is continuing on an updated EDIB Framework and Strategy and a new Corporate Diversity Data Strategy.	
2 Progress organizational maturity in human rights and respectful workplace through prevention, intervention and restorative strategies, systems and processes.	Human Resources Support continues to collaborate with other City services to prioritize and promote programs and services that support human rights and a respectful workplace. The development and implementation of the Restorative Workplace Strategy introduces tools and resources to support a people-first approach to conflict and trauma in the workplace.	
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.	Human Resources Support is providing support for the development of the Cultural Growth Plan contributing to enhancing our organizational workplace culture.	
5 Advance The City as an employer of choice by exploring the development of a refreshed people strategy.	Human Resources Support is leading the development of a new Employee Value Proposition to support talent attraction, and the redesign of the exempt compensation program to support talent retention.	
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 employee by guiding the development of annual Departmental, Business Unit and Organizational Human Resources plans and by providing expert consulting to support achieving business results.	
7 Maximize service delivery by improving our use of data to drive decision-making.	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.	

Initiative		Initiative Update	Status
8	Support current and future organization and workforce needs by strengthening human resources systems and technology.	Human Resources Support continues to respond to service, technology and process demands by undertaking an HR Support Services (HRSS) review and through the implementation of more direct access and automation of HR services.	



Service Updates on Financial Performance

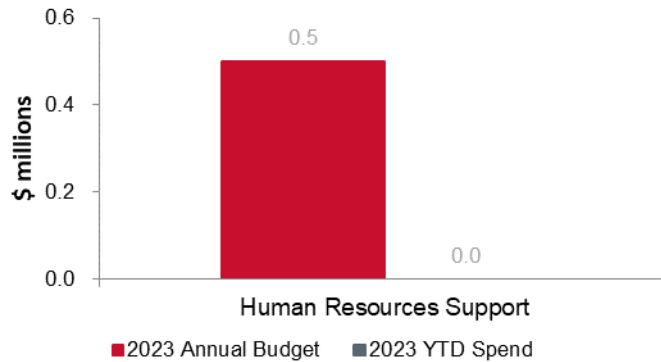
Net Operating Budget and Actuals as of June 30, 2023



Operating Budget Updates - 2023 YTD net operating budget vs actuals:

HR Support has a favorable year to date operating variance of \$0.1 million due largely to timing of various projects.

Capital Budget and Spend as of June 30, 2023



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

Human Resources Support has to-date spent a small percentage of the 2023 approved capital budget. The Service Line is re-examining allocation of budget to support prioritization of projects.