

## Human Capital Plan

### Human Resources

Over the past five years the number of employees and FTEs has grown steadily but at a slower pace than population growth (see graph below). If this trend continues it may become more difficult to balance growth and service delivery needs. While there is currently no available benchmarking data to suggest a good ratio of headcount to population, as the graph shows the gap is growing and may become problematic.

Continued growth, shifts in demographics and innovation in technology, combined with substantive capital projects, mean that workforce compositions may need to change using more formalized workforce planning to ensure there are agile workforce plans to address organizational capacity. Hard-to-Fill positions present an added layer of complexity and currently include: Building Engineers, Civil Engineers, Senior Planners, Lawyers, and Procurement Specialists.

As learned through Recovery Operations Centre and Build Calgary, implementation of strategic priorities takes collaborative and committed effort by civic departments. These initiatives showcased the need to build cross functional organizational structures and teams that maintain a singular focus throughout an initiative's 'life span'. With capital projects and growth management as organizational priorities we cannot afford to do things the way we have been. Capacity to deliver capital projects is a challenge for the organization. The reprioritization of work mentioned earlier will help but capacity is influenced by three major components – human capital, organizational, institutional/industry. For example, human capital includes, number of staff, understanding critical skills, knowledge transfer, optimizing resources like vacancies, systems thinking mindset, and performance management.

The organizational component includes, leadership support and direction, aligned and enabling processes, policies, practices and systems, and management structures for implementation. Finally, the institutional or industry component includes legal or regulatory issues and bylaws that enable, not hinder.

Human Resources will partner with ACER to implement the following human capital plan:

- Explore a corporate approach to vacancy management
- Identify critical positions and skills
- Analyze current human capital, e.g., retirement risk, labour relations strategy
- Resourcing: hire, contract services, contract out
- Knowledge transfer approach
- Leadership support and clarity of purpose, e.g., corporate perspective, collaboration, and systems thinking approach

- Business process review(s), e.g., creating capacity through operating support and efficiencies



### Population vs. Accumulated Workforce Growth

