



Calgary



# Corporate Workforce Planning Update PFC2017-1214 December 5, 2017

CITY OF CALGARY  
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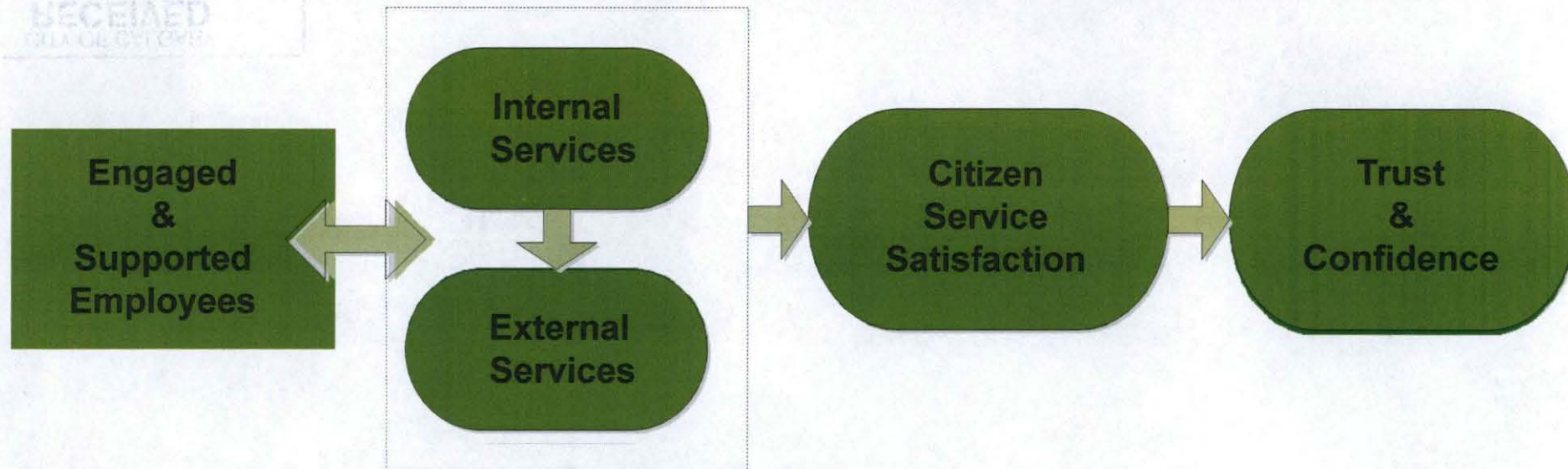
Glenda Cole, Q.C., City Solicitor and General Counsel  
Chair, Corporate Workforce Planning Committee  
Jennifer Kapala, Manager, Corporate Workforce Planning, HR  
Thao Nguyen, Finance Manager, Finance





## The Public Sector Value Chain\*

Strong services internally and externally contribute to confidence in the public service.



**Modern and Transformed Government**

\* Copyright  
Heintman and  
Marson 2003



## **Leadership Strategic Plan: Contract with Council - Approved by Council September 15, 2014 (C2014-0703)**

1. Establish a cooperative and meaningful relationship with Council
2. Cohesive leadership culture and collaborative workforce
3. Better serve our citizens, communities and customers
4. Focus immediate and collective attention on planning and building a great city
5. Strengthen the Corporation's financial position





## Road Map: Execute

### Stage One: Organizational Stability

- Step 1: Articulate the Leadership Philosophy and Approach
- Step 2: Concentrate on Priorities
- Step 3: Establish Goals
- Step 4: Set Specific Objectives, Measures and Targets

### Stage Two: Organizational Effectiveness and Economy

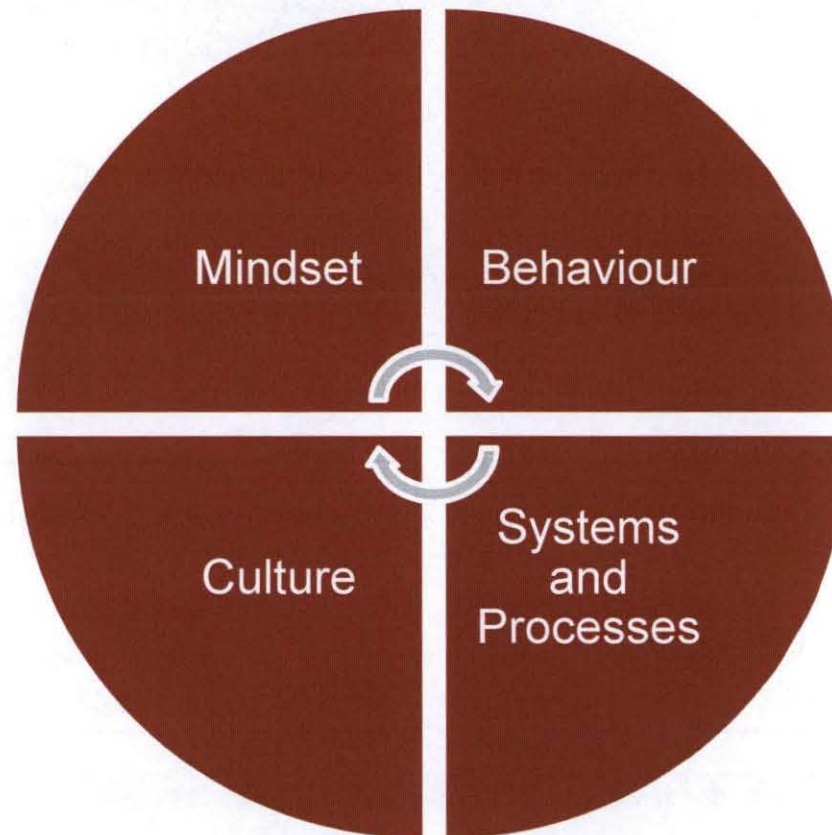
- Step 5: Align with Strategic Direction
- Step 6: Clarify Accountability
- Step 7: Enhance Organizational Development
- Step 8: Enable Service Integration
- Step 9: Build Organizational Flexibility
- Step 10: Focus on Customer Needs and Citizen Engagement
- Step 11: Balance Scope and Scale of Departments

### Stage Three: Organizational Efficiency

- Step 12: Address Structural Efficiency
- Step 13: Strive for Cost Efficiency

## Corporate Workforce Planning: A Part of Culture

**Individual Responsibility**



**Collective Accountability**





# Corporate Workforce Planning: Our journey

## Timelines

**Aug. 2016 - June 2018**

Full project – Phased approach

**Aug. 2016 - May 2017**

Gather workforce information, make decisions on growth and summer student positions

**May 2017- Dec. 2017**

Management teams make decisions on workforce supported by HR and Finance

**June 2017- June 2018**

Make recommendations; implementation and sustainment

### Objectives:

- Find savings in the base budget to reduce the 2018 tax increase
- Align current workforce numbers and composition to service priorities and budget
- Reconcile ongoing work with our workforce

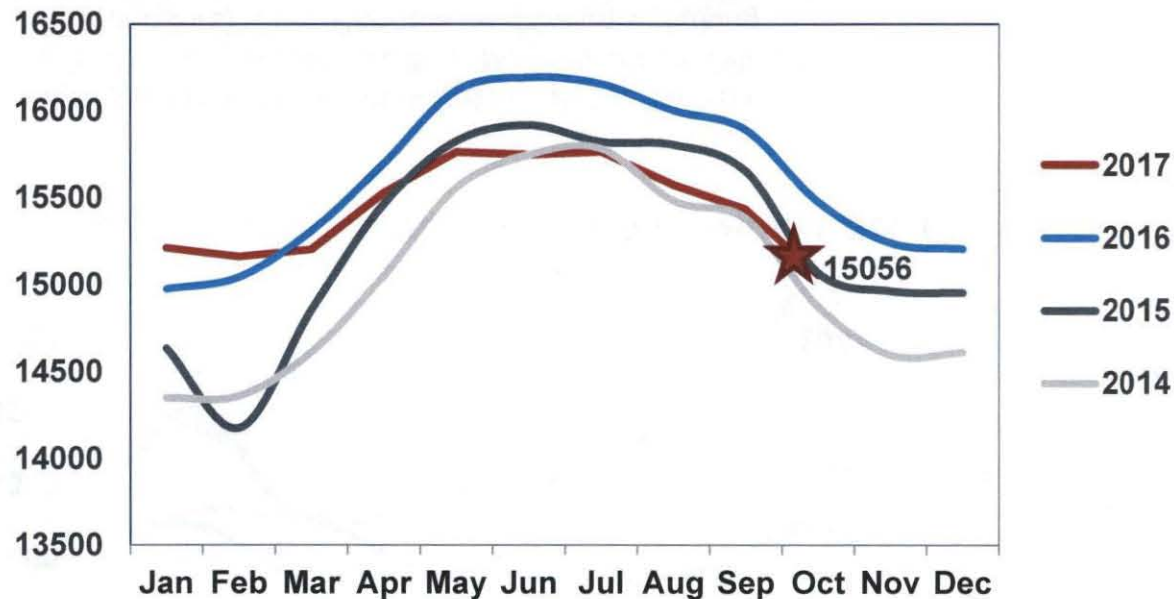
### Outcomes:

- Savings of \$20.2 M in the base budget
- \$14.5 M transferred to the budget savings account
- Ongoing permanent work identified
- 427 positions identified for use in reconciling ongoing work with our workforce
- Aligned workforce and budget
- An intentionally managed and optimized workforce



## Results: Total headcount has decreased

### \*City Administration Total Headcount



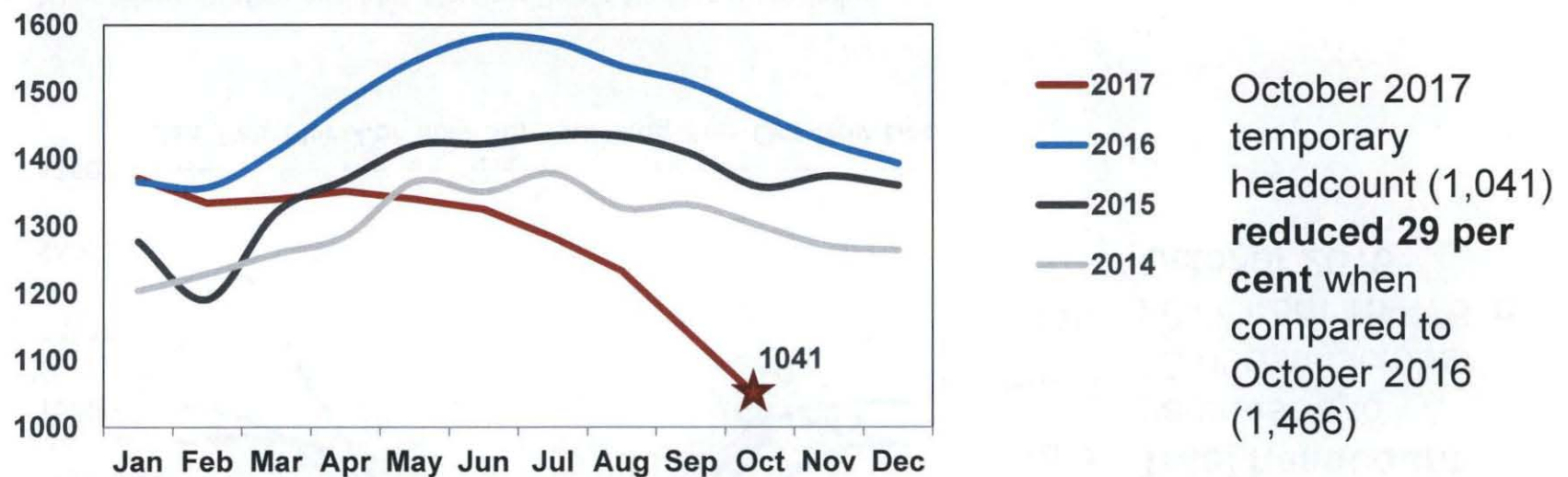
**Total headcount**  
decreased to  
15,056 in October  
2017 from 15,476 in  
October 2016

\*City Administration excludes Calgary Police Service, Legislative (City Auditor's Office, Mayor's Office, Office of the Councillors), Civic Partners, and Calgary Parking Authority



## Results: Temporary headcount has decreased

### \*City Administration Temporary Headcount

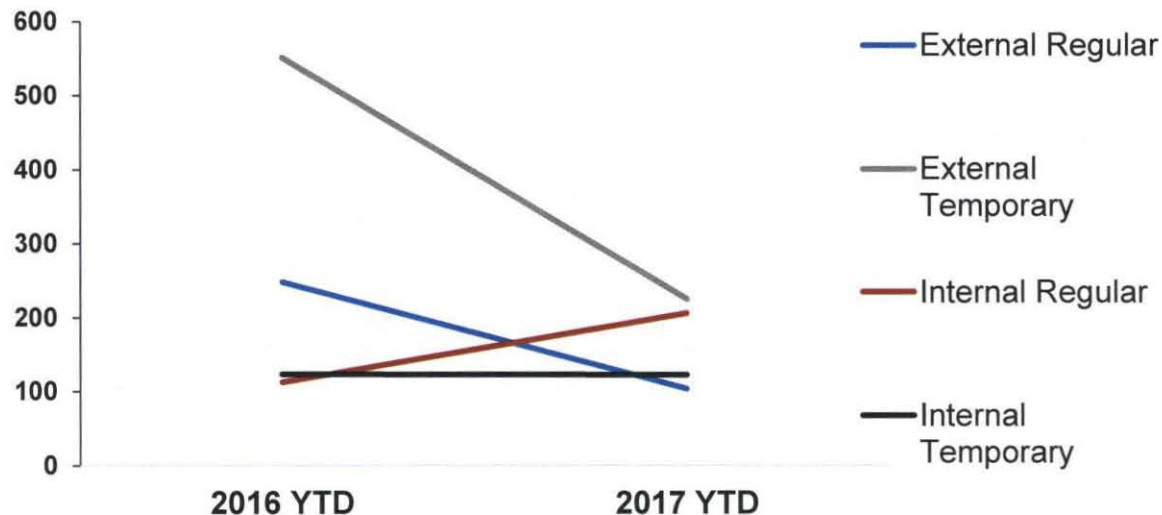


\*City Administration excludes Calgary Police Service, Legislative (City Auditor's Office, Mayor's Office, Office of the Councillors), Civic Partners, and Calgary Parking Authority



## Results: Total number of postings has decreased

### \*City Administration Postings



Year to date, postings were **down 36.7 per cent** compared to the same time last year

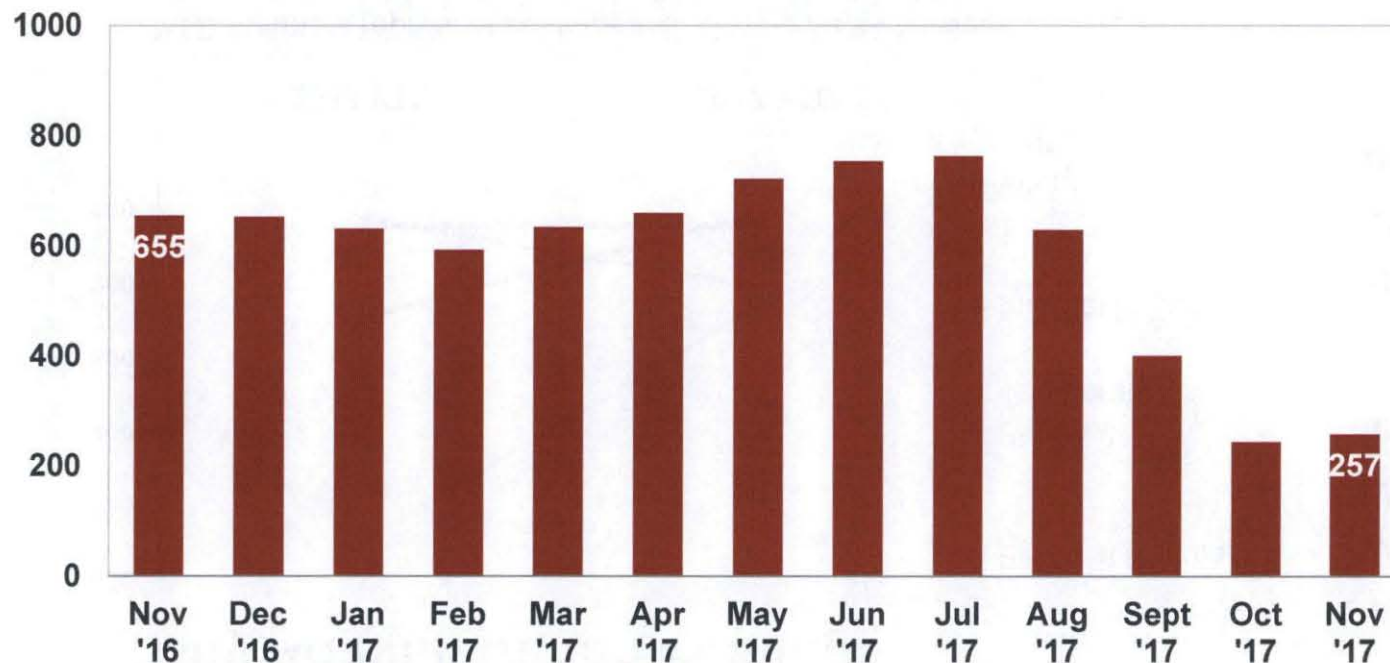
Reduction in core and temporary hires **by 47.4 per cent** year over year

\*YTD numbers represent postings with closing dates between January to November of each year. Data extracted on November 28 2017

City Administration excludes Calgary Police Service, Legislative (City Auditor's Office, Mayor's Office, Office of the Councillors), Civic Partners, and Calgary Parking Authority

## Results: Vacancies have decreased

### \*City Administration Vacancies



From November 2016 to November 2017 overall vacancies decreased by **60.8 per cent**

\*November 2016 to November 2017

City Administration excludes Calgary Police Service, Legislative (City Auditor's Office, Mayor's Office, Office of the Councillors), Civic Partners, and Calgary Parking Authority



## **Next steps: Ensuring an intentionally managed and optimized workforce**

- ☒ Continue to support leaders to achieve workforce planning objectives
- ☒ Continue the hiring freeze subject to limited exceptions
- ☒ Information from the workforce planning initiative will inform One Calgary (2019-2022)

## Recommendation

That the Priorities and Finance Committee receive this presentation for information.