



# HR DASHBOARDS

June 17, 2021

Audit, Finance and Administration Committee

# Opportunity

- City did not have a robust system or mechanism to share HR Data and insights to support Departments in making data driven decisions
- Previous reporting process was reactive, rudimentary and ad-hoc
- Critical Business need to develop an analytics practice
- Support the continuous improvement objectives of HR to enhance strategic partnership with Departments
- Driving organizational transformation by prioritizing facts over intuition with data

# Project Objectives - Where we want to go

- Increase the profile and value of HR data analytics through the creation of dashboards
- Promote a self-serve HR data analytics model
- Create accessible HR dashboards
- Provide real-time data exploration for users/businesses
- Facilitate sharable data analytics across the business
- Secure data based on roles via robust governance rules

# Benefits

- Data transparency
- Available on-demand, enable a culture of self-serve analytics
- Easy to understand and incorporate in to decision making
- Easy to use - user friendly tool
- Time efficient

# Phase 1(launched March, 2021)



- Utilizing existing resources (Workforce Analytics Specialist were trained to create dashboards)
- Share (On demand) with the Departments via static reports, such as PDF and Excel
- Updated quarterly
- Launched with 3 dashboards – Demographics, Attrition, and Attendance

## Phase 2 (in progress)

- Evaluation and Broader Distribution
- Enhance existing, and create new HR Dashboards in collaboration with HRBPs to determine Operational needs
- Amend within the governance timelines to improve upon and update Dashboard availability and utilization
- Share (On demand) with business/HRBPs via static reports, in PDF or Excel formats
- Introduce quarterly maintenance of all Dashboards, refreshed and reported by Departments in PDF format on a common shared, secured drive.



## Phase 3 (currently in progress)

- Expanded Self-Serve/Accessibility
- Continue working with IT to migrate HR Dashboard to PowerBI.
- SLT and Departmental CLTs can work with Workforce Analytics Specialists to view interactive dashboards and drill down to details

# Rollout – Phase 4 (end of 2021 and ongoing)



- Complete migration to PowerBI (increasing accessibility)
- Scope requirements to expand access, and ability to leverage HR Dashboard for specific, divisional and sectional HR data and visualizations

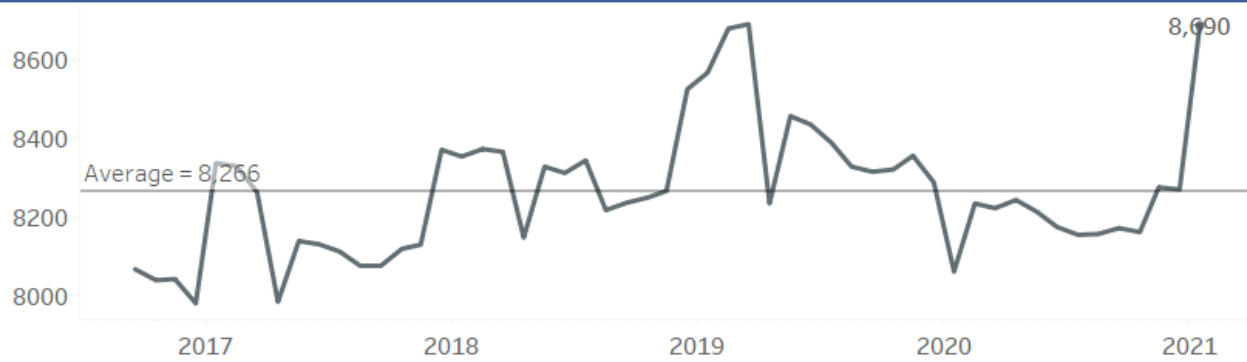


Department  
All

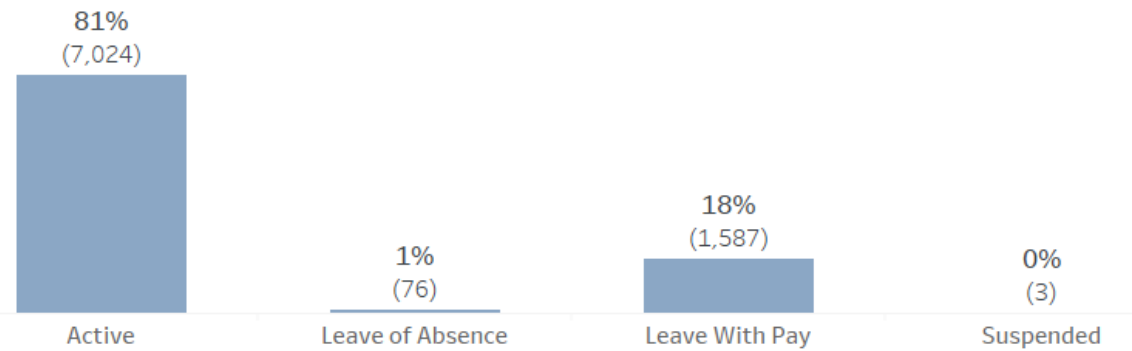
Division  
All

Section  
All

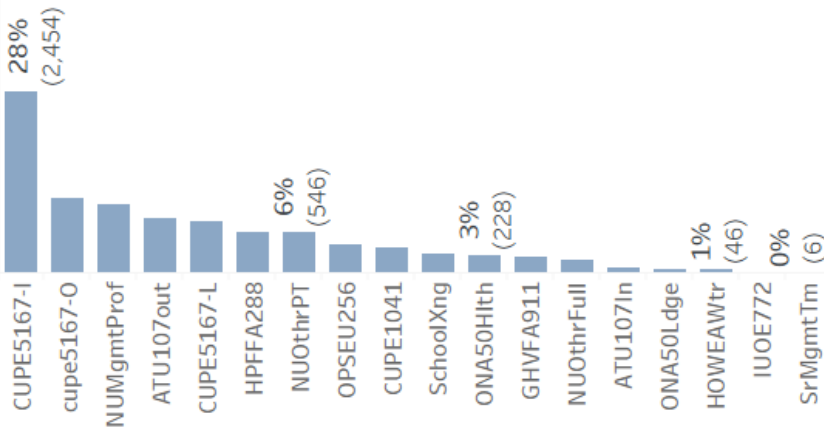
## Headcount Trend



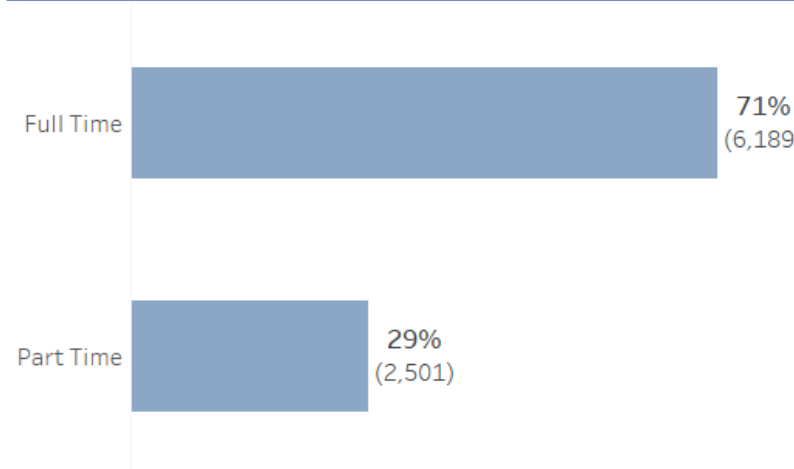
## Distribution by Employee Status



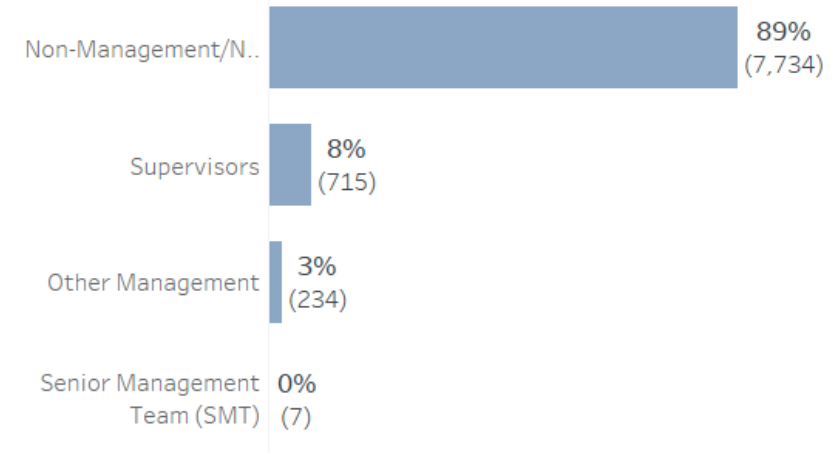
## Distribution by Union



## Distribution by Full time Status



## Distribution by Mgmt. Level



Department  
AllDivision  
AllSection  
All

## Attrition Rate

**2.9%**

(194)

YoY Change: 0% Point ▲

## Termination Rate

**1.6%**

(105)

YoY Change: 0% Point ▲

## Retirement Rate

**1.3%**

(89)

YoY Change: 0% Point ▲

## Avg. Retirement Age

**60.2** years

YoY Change: -1% ▼

## Voluntary Term. Rate

**1.4%**

(92)

YoY Change: 0% Point ▲

## Involuntary Term. Rate

**0.2%**

(12)

YoY Change: 0% Point ▲

## Other Termination Rate

**0.0%**

(1)

YoY Change: 0% Point ▲

## Avg. Termination Age

**39.2** years

YoY Change: 1% ▲

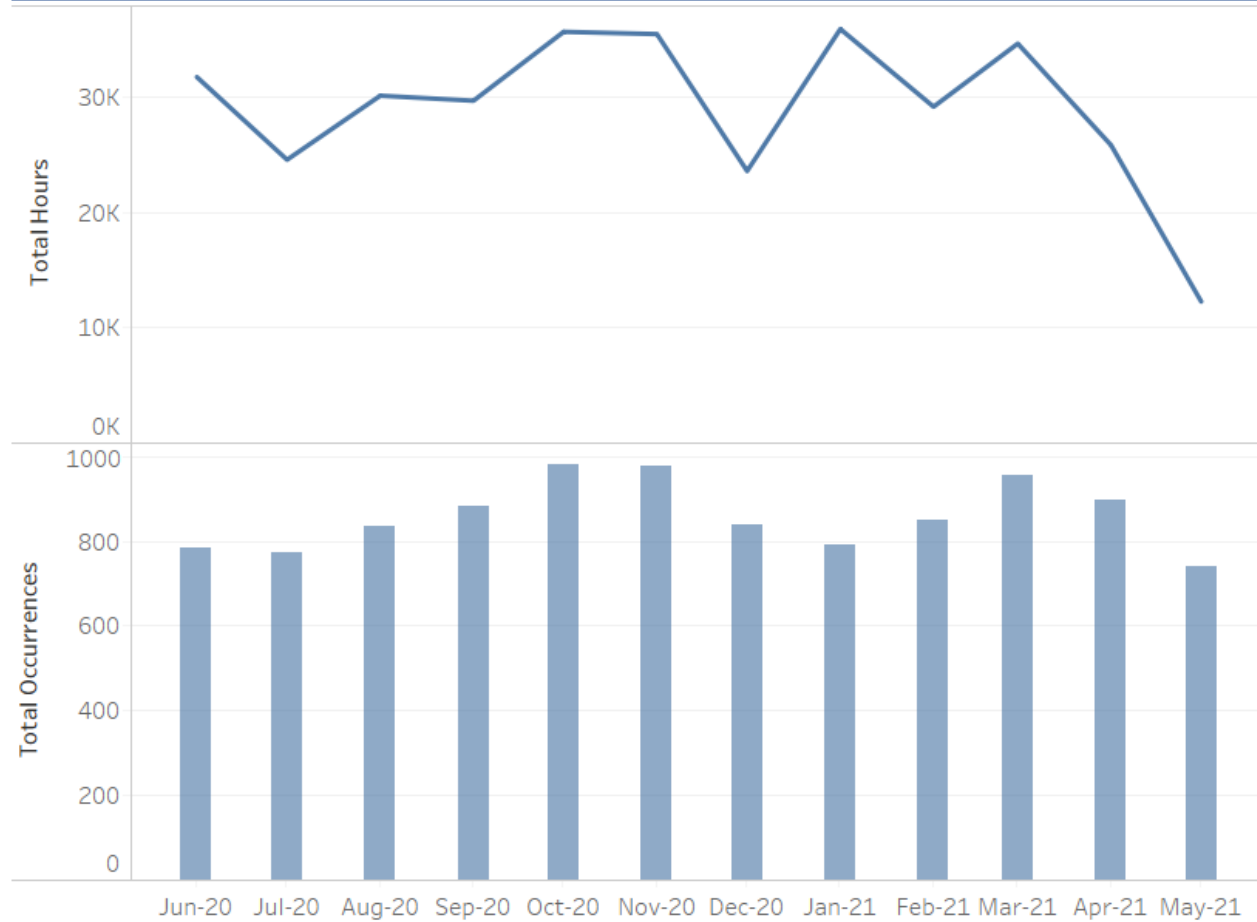
Department  
All

Division  
All

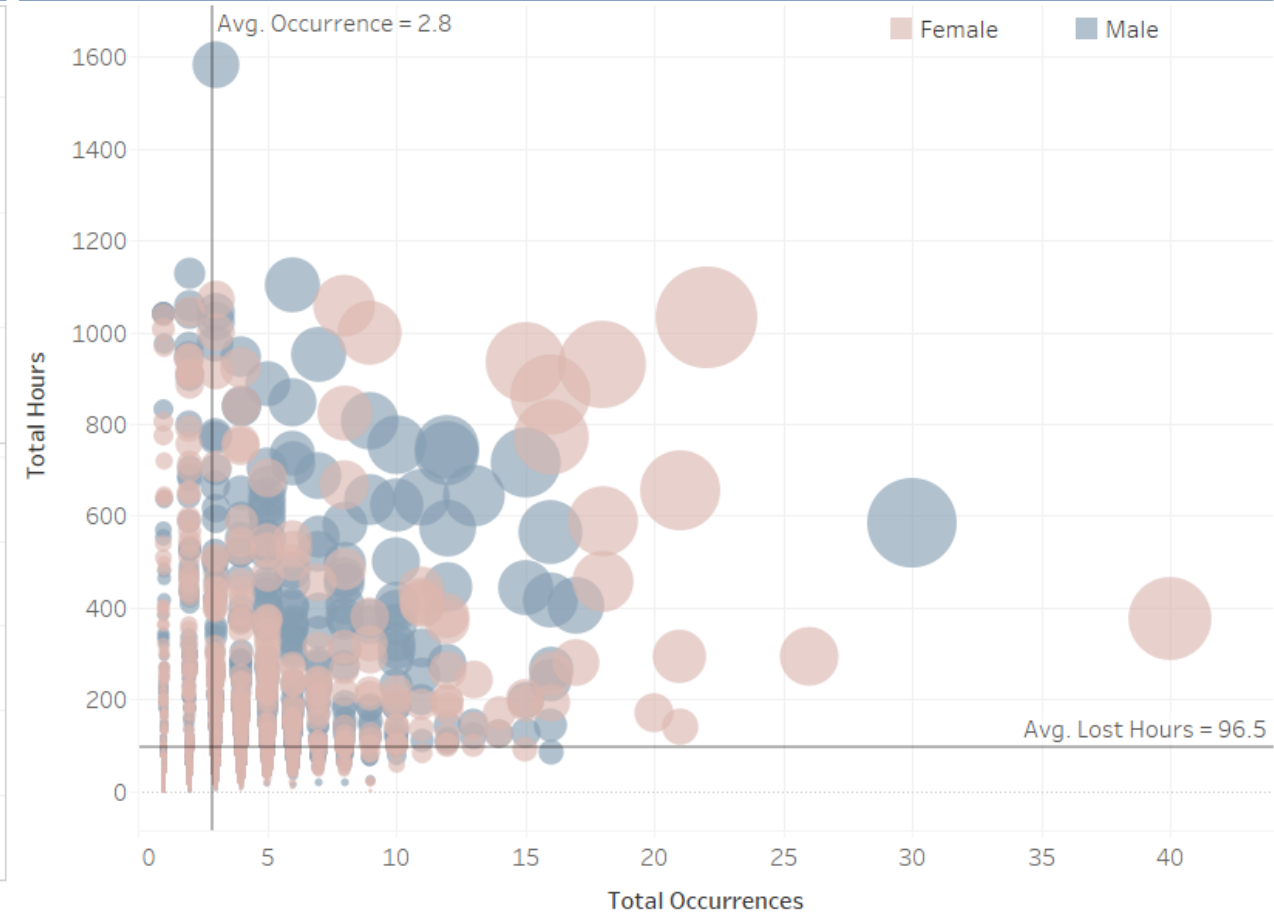
Section  
All

Name  
All

## Absence Trend



## Employee Distribution



# Questions