

HUMAN RESOURCES

2021/22 Budget & Business Plan
Committee of the Whole on Budget
February 3, 2021

MISSION

Human Resources is committed to providing innovative and practical human resources strategies and solutions that address business needs and promote service excellence.



SERVICE AREAS

Executive Director's Office – Caroline Blair-Smith

Provides leadership and develops HR strategic priorities that align with business needs; ensuring HR structure, resources, policies and business practices are standardized to support operational efficiency and effectiveness.

Employee Relations – Laura Nolan

Employee Relations consists of the Client Services, Labour Relations, and Conflict Resolution divisions. These divisions have staff who interact directly with clients, and their combined work provides enhanced service to the business units. Client Services works with the business units to identify key issues and solutions in partnership with the other divisions of HR. Labour Relations is the employer's negotiator in collective bargaining, providing consistent and efficient labour relations advice and strategy to the organization. Conflict Resolution assesses and implements conflict strategies in compliance with human rights obligations and our internal Harassment Prevention Policy.

SERVICE AREAS

Total Rewards – Britt Wilson

Total Rewards is the partnership of the Employee Services and Total Rewards divisions, working together to support client inquiries, plan consultations, and the development and communication of HR Compensation programs and services. Employee Services is the first point of contact for client inquiries on HR programs and services such as training, compensation and pension inquiries. Total Rewards is responsible for policy framework, program design, consulting and advice on HR compensation, pension and benefit programs.

Organizational Development, Health & Wellness – Tatjana Zatezalo

Organizational Development and Health and Wellness divisions work together in order to combine the efforts of staff who support training, policy development, program design, and health and wellness initiatives. Organizational Development delivers employee training, professional development and organizational effectiveness programs and services. Health & Wellness is responsible for providing corporate health and wellness strategies at work.

SUCCESSSES



3,999 Training Program Participants



600 New Health Files Received



1.25% Voluntary Employee Turnover



54% Internal Promotion Rate



5 Days Pre-Retirement Leave Processing Time



7,000 Service Requests to MyHR

CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – ENGAGED AND SKILLED PEOPLE

- Strategic Human Resources Planning
 - Business Transformation (Learning Management Systems/Recruitment Module)
 - Non-Union Job Description/Evaluation Enhancement
 - Program and Policy Development
 - Employee Learning Development
 - Employee Engagement Survey
 - Halifax Flexible Work Environment
 - Succession Planning

CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

- Diversity & Inclusion Recruitment Strategy HRM-Wide
 - Hiring and Community Engagement Strategy
 - Employment Equity Program
 - Accommodations Policy
 - Support Anti-Black Racism Strategy



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

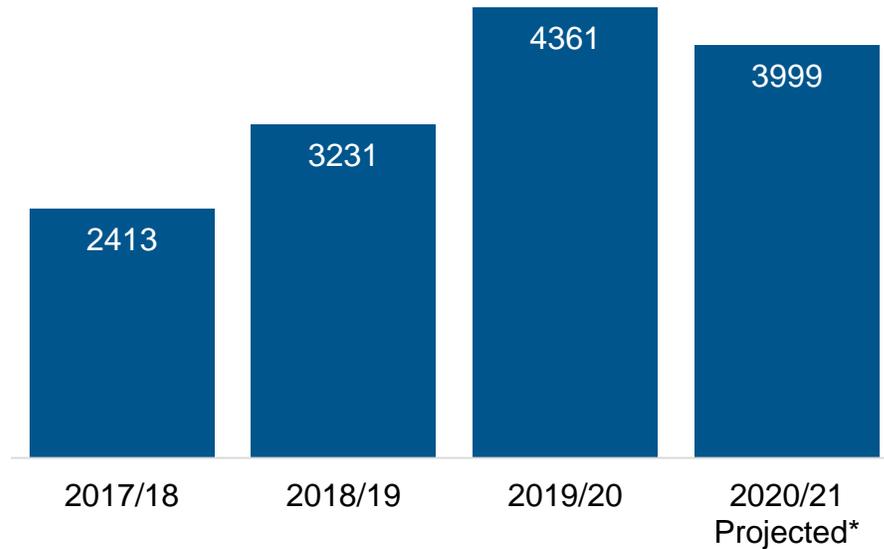
OUR PEOPLE – HEALTHY WORKPLACE

- Enhanced Workplace Culture
 - Conflict Resolution Process
 - Enhanced Workplace Culture
- Healthy & Safe Workplace
 - Corporate Health & Wellness Workplace Strategy
 - Benefit Plan Review

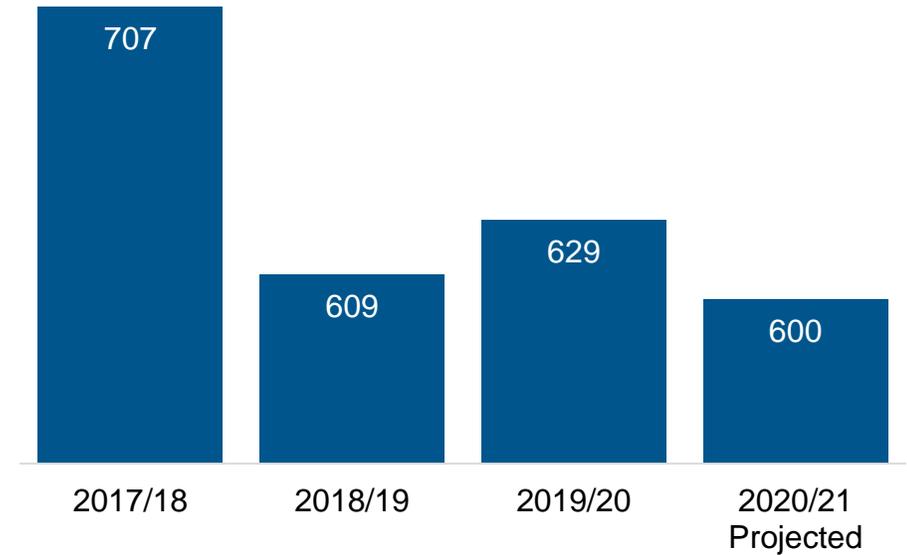


KEY PERFORMANCE INDICATORS

NUMBER OF TRAINING ATTENDEES



NUMBER OF NEW HEALTH FILES RECEIVED



*2020/21 Projected significantly impacted by closure of Corporate Training classes during Covid19

OPERATING BUDGET

OVERVIEW

Expenditures	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Compensation and Benefits	\$ 5,853,661	\$ 5,955,500	\$ 6,011,600	\$ 6,052,352	\$ 6,436,800	\$ 425,200	7.1	8.1
Office	30,393	20,500	9,500	10,674	22,000	12,500	131.6	7.3
External Services	197,365	225,700	183,500	220,500	308,500	125,000	68.1	36.7
Supplies	1,006	-	-	-	-	-	-	-
Equipment & Communications	160	1,000	1,000	-	1,000	-	-	-
Other Goods & Services	374,937	498,600	245,200	221,703	481,700	236,500	96.5	(3.4)
Interdepartmental	7,929	-	-	1,350	-	-	-	-
Total Expenditures	6,465,451	6,701,300	6,450,800	6,506,579	7,250,000	799,200	12.4	8.2

Revenues	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 20/21 June Budget	June Budget Δ %	March Budget Δ %
Other Revenue	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	-		
Total Revenues	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	-		
Net Total	\$ 6,385,452	\$ 6,621,300	\$ 6,370,800	\$ 6,426,579	\$ 7,170,000	\$ 799,200	12.5	8.3

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 20/21 June Budget	June Budget Δ %	March Budget Δ %
A205 Administration	\$ 505,426	\$ 472,916	\$ 479,530	\$ 479,695	\$ 443,600	\$ (35,930)	(7.5)	(6.2)
A210 Organizational Development	1,116,137	1,175,800	1,088,300	1,086,412	1,278,250	189,950	17.5	8.7
A220 Client Services	1,474,574	1,280,284	1,234,770	1,363,890	1,602,500	367,730	29.8	25.2
A230 Total Rewards	502,913	660,500	596,200	594,895	741,350	145,150	24.3	12.2
A235 Employee Services	743,527	804,100	800,900	1,006,187	1,107,100	306,200	38.2	37.7
A240 Labour Relations	788,658	942,000	928,700	926,820	1,106,550	177,850	19.2	17.5
F182 Health & Wellness	1,254,216	1,285,700	1,242,400	968,680	890,650	(351,750)	(28.3)	(30.7)
Net Total	\$ 6,385,452	\$ 6,621,300	\$ 6,370,800	\$ 6,426,579	\$ 7,170,000	\$ 799,200	12.5	8.3

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	64.0	1.0	65.0
Seasonal, Casual & Term	-	-	
Total	64.0	1.0	65.0

Full Time Equivalent – Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

The full-time change includes 7 positions transferred from other business units. 2 positions are from Finance (Position Management Coordinators), 2 are from Halifax Transit (Human Resource Generalists) and 1 is from Police (Human Resource Generalist). There are 2 new Data Analyst positions. 1 Health Generalist term and 1 Intern term position were eliminated. There were 3 positions transferred out to CCS (Safety Specialists), and 7.6 transferred to the CAO (Office of D & I).

OPERATING BUDGET

SUMMARY OF CHANGES

Approved 2020/21 Budget	\$6,370,800
Compensation Changes:	
Positions and Salary Adjustments	425,200
Other Budget Adjustments:	
Increase for COVID 19 related costs PPE/Cleaning	5,000
Contract Services	75,000
Local Travel	13,500
Conferences/Workshops	31,900
Training/Education	36,570
Consulting Fees	50,000
Corporate Training	60,000
Special Projects	66,800
Office Supplies	7,500
Rewarding Excellence	15,100
Miscellaneous Expense	12,630
Total Proposed Changes	\$ 799,200
Proposed 2021/22 Budget	\$7,170,000

