

# HALIFAX

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**Item No. 8**  
**Budget Committee**  
**February 4, 2022**

**TO:** Chair and Members of Budget Committee  
(Standing Committee of the Whole on Budget)

**SUBMITTED BY:**

Original Signed by 

\_\_\_\_\_  
Jacques Dubé, Chief Administrative Officer

**DATE:** January 26, 2022

**SUBJECT:** Proposed 2022/23 Human Resources & Corporate Communications Budget and Business Plan

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## **ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 26, 2021, staff are required to present the draft 2022/23 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

## **LEGISLATIVE AUTHORITY**

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

## **RECOMMENDATION**

It is recommended that the Budget Committee direct the Chief Administrative Officer to incorporate the Human Resources & Corporate Communications proposed 2022/23 Budget and Business Plan, as set out and discussed in the accompanying report and supporting presentation, into the Draft 2022/23 Operating Budget

## **BACKGROUND**

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop multi-year plans to advance these outcomes.

As part of the design of the 2022/23 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

## **DISCUSSION**

Staff has prepared the proposed 2022/23 Human Resources & Corporate Communications Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on November 23, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 26, 2021.

As part of the budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2022/23 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

## **RISK CONSIDERATION**

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate that could favour short- term results over longer term strategic outcomes. Individual decisions made during budget debate will however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

HRM implemented Enterprise Risk Management in 2015. Corporate and operational risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process. Project managers use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

## **COMMUNITY ENGAGEMENT**

The 2021 Resident Survey was conducted from September 1 – 24, 2021. This invitation-based survey was mailed to 20,000 randomly selected households across all districts and received 1,766 responses to a

variety of budget, planning, and priorities questions. The results of the 2021 Resident Survey were provided in an information report presented to Reginal Council on November 23, 2021.

The 2022/23 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation.

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents.

### **ATTACHMENTS**

Attachment 1 - 2022/23 Human Resources & Corporate Communications Proposed Budget and Business Plan

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

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**HALIFAX**

# **HUMAN RESOURCES & CORPORATE COMMUNICATIONS**

2022/23 BUDGET AND BUSINESS PLAN

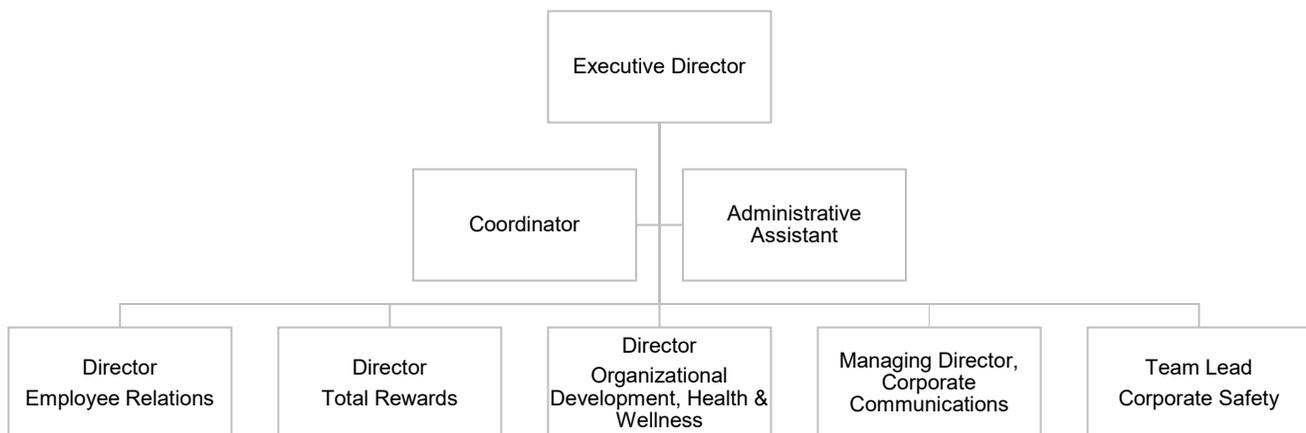
**MISSION** HUMAN RESOURCES & CORPORATE COMMUNICATIONS (HRCC) IS COMMITTED TO PROVIDING INNOVATIVE, PRACTICAL STRATEGIES AND SOLUTIONS THAT ADDRESS BUSINESS NEEDS AND PROMOTE SERVICE EXCELLENCE.

## HUMAN RESOURCES & CORPORATE COMMUNICATIONS OVERVIEW

Human Resources and Corporate Communications (HRCC) remains committed to advancing the Our People Administrative Priority Outcomes. This is achieved through providing a framework to guide the application of all aspects of HRM's human resource practices and communication strategies to support organizational effectiveness.

To achieve this, HRCC recognizes and promotes the value of a workplace where employee actions are directly aligned with organizational goals. Municipal employees experience a supportive, respectful environment that offers challenging, interesting work. The efforts of our employees and their contributions to public service are appreciated, recognized, and fairly rewarded.

## HUMAN RESOURCES & CORPORATE COMMUNICATIONS ORG CHART



### FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	65.0	30.0	3.6	98.6	577,400
Capital	-	-	-	-	N/A
<b>Total</b>	<b>65.0</b>	<b>30.0</b>	<b>3.6</b>	<b>98.6</b>	<b>\$ 577,400</b>

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

Transfers in: 25 FTE from Corporate Communications, 3 FTE from Corporate Safety, 1 FTE from IT and 1 FTE from FAM.

Changes: 3.6 new FTE, (1) Public Affairs Advisor, \*(1) HR Generalist (Client Services), (1) Total Rewards Generalist and (0.6) Accommodations Specialist.

\*HR Generalist (Client Services) is part of Resource Plan.

Included in the \$ Budget Changes are 4 converted positions including Business Process Specialist, 2 Client Strategists and Creative Specialist with 4 positions eliminated to offset, only the delta of position costs included. Also included is position cost for Labour Relations Specialist which was a planned FTE in 21/22 but unbudgeted.

## STRATEGIC INITIATIVES

### INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

#### **Healthy and Safe Workplace**

The Corporate Health and Wellness Strategy aims to improve the workplace and employee health and well-being, with a focus on leading health indicators, mental health awareness, absenteeism indicators, and reducing Worker's Compensation costs.

#### **Developing and Supporting Leaders**

To assist in the goal of developing a skilled, engaged and diverse workforce, HR will deliver leadership programs that will develop new leaders, enhance the skills of existing leaders, and drive overall employee engagement.

#### **Diversity & Inclusion Recruitment Strategy**

The Municipality will continue to develop Diversity & Inclusion recruitment strategies to effectively engage our diverse communities' talents and needs to create a workforce representative of the public we serve.

#### **Strategic Human Resources Planning**

The Strategic Human Resources Planning initiative focuses on delivering innovative people solutions to meet the changing needs of our employees, organizational operations and municipal priority areas.

#### **Enhanced Workplace Culture**

To create an Enhanced Workplace Culture, the organization is focusing on the continuous improvement of internal policies, practices, and programs to support the provision of a safe, healthy, diverse, inclusive, equitable, and harassment-free environment.

#### **Volunteer Strategy**

The Volunteer Strategy initiative will assess the risks and impacts across the organization from reduced volunteerism. Funding has now been included in the 2023/2024 fiscal plan to undertake this work.

#### **Community Engagement Strategy**

The municipality is developing a revised Community Engagement Strategy including corporate guidelines for all public engagements. The strategy will aim to enhance diversity and inclusion goals and reflect approaches that address the rapidly changing environment of public engagement.

#### **Improve Client-Centric Service Delivery**

Corporate Communications will improve service delivery to business units through the adoption of a more client-centric service model, development of enhanced processes and protocols, increased focus on strategic social media initiatives, support with development and oversight of a new intranet, and more formalized research and evaluation of metrics and reporting.

### Improve Employee Engagement

Corporate Communications will support IT on the Enterprise Content Management Strategy, which will drive the development of a new Intranet to improve organization-wide sharing of manager and employee information tools. The new Intranet platform will be leveraged to increase awareness and engagement amongst employees regarding corporate policies, initiatives and information.

### Corporate Safety Strategy

To ensure safety in the workplace, Corporate Safety will build on the work of the current Corporate Safety Strategy, which reinforces the 'Safety First' culture guided by the adoption of the S.A.F.E.R leadership model (S.A.F.E.R definition: Speak. Act. Focus. Engage. Recognize). Corporate Safety will continue to focus on the development, education, and promotion of safe work practices for the health and wellness of employees, prevention of incidents and reducing Workers Compensation costs. In addition, with the current pandemic, Corporate Safety is committed to continuing to play a key role in responding to COVID-19 by providing expert guidance to Business Units on the development and maintenance of effective workplace safety plans, safe work practices, and workplace assessments.

## INITIATIVES SUPPORTING HALIFACT

### HalifACT – Capacity building for climate adaption (Environment – Climate Resilience)

Human Resources and Corporate Communications will actively support HalifACT with a focus on delivering innovative people and communication solutions to build climate leadership within our employees, organizational operations, and municipal priority areas.

## HUMAN RESOURCES & CORPORATE COMMUNICATIONS BUDGET

### OPERATING - BUDGET BY SERVICE AREA

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Human Resources	\$ 5,917,818	\$ 7,170,000	\$ 7,122,186	\$ 7,639,600	\$ 469,600	6.5
Corporate Communications	2,863,720	3,552,100	3,632,000	3,714,400	162,300	4.6
<b>Net Total</b>	<b>\$ 8,781,538</b>	<b>\$ 10,722,100</b>	<b>\$ 10,754,186</b>	<b>\$ 11,354,000</b>	<b>\$ 631,900</b>	<b>5.9</b>

## OPERATING - SUMMARY OF CHANGES – PROPOSED BUDGET

Change Description / Service Impact	Amount
<b>Approved 2021/22 Budget</b>	<b>\$ 10,722,100</b>
Compensation Changes:	
Positions and Salary Adjustments	564,850
Transfer of Corporate Safety from CCS to HR&CC	341,900
Revenue Adjustments:	
Decrease in revenue for Halifax Water bill printing expected to be quarterly instead of monthly	837,500
Other Budget Adjustments:	
Reduction in printing postage costs primarily related to Halifax Water bill printing now expected to be quarterly instead of monthly billing	(850,800)
Removal of one-time consulting fees	(85,000)
Reduction in Corporate Training	(50,000)
Reduction in memberships, conferences, training & travel	(46,900)
New Digital Print Engine contract lower than budgeted	(37,000)
New Social Media Management Tool contract lower than budgeted	(22,500)
Compensation surveys negotiated at lower rate	(15,000)
Miscellaneous reductions	(5,150)
<b>Total Proposed Changes</b>	<b>\$ 631,900</b>
<b>2022/23 Budget</b>	<b>\$ 11,354,000</b>

## OPERATING- SUMMARY OF EXPENDITURE &amp; REVENUE

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	\$ 7,464,895	\$ 8,731,100	\$ 8,867,600	\$ 9,637,850	\$ 906,750	10.4
Office	887,410	2,049,800	969,500	1,183,850	(865,950)	(42.2)
External Services	365,688	654,000	647,841	494,500	(159,500)	(24.4)
Supplies	5,309	5,000	5,100	5,000	-	-
Equipment & Communications	9,192	1,000	11,200	11,000	10,000	1,000.0
Other Goods & Services	342,991	718,700	615,045	621,800	(96,900)	(13.5)
Interdepartmental	(193,803)	(120,000)	(227,100)	(120,000)	-	-
Other Fiscal	737	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,882,418</b>	<b>12,039,600</b>	<b>10,889,186</b>	<b>11,834,000</b>	<b>(205,600)</b>	<b>(1.7)</b>
Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Other Revenue	\$ (100,880)	\$ (1,317,500)	\$ (135,000)	\$ (480,000)	\$ 837,500	(63.6)
<b>Total Revenues</b>	<b>(100,880)</b>	<b>(1,317,500)</b>	<b>(135,000)</b>	<b>(480,000)</b>	<b>837,500</b>	<b>(63.6)</b>
<b>Net Total</b>	<b>\$ 8,781,538</b>	<b>\$ 10,722,100</b>	<b>\$ 10,754,186</b>	<b>\$ 11,354,000</b>	<b>\$ 631,900</b>	<b>5.9</b>

## **HUMAN RESOURCES & CORPORATE COMMUNICATIONS BUSINESS UNIT SERVICE AREA PLANS (2022/2023)**

### **EMPLOYEE RELATIONS**

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 is committed to supporting administrative priorities through collaboration with the business units to identify key business issues and develop solutions in partnership with the other divisions within Human Resources & Corporate Communications to drive employee engagement to meet or exceed operational mandates. Areas of delivery include performance management, staffing, attendance support, duty to accommodate, change management, diversity and inclusion and succession planning.

Labour Relations is committed to supporting administrative priorities and serves as the employer's negotiator in collective bargaining with various unions representing its employees. It provides expertise and consulting to business units to ensure efficient and consistent delivery of labour relations service and integration of labour relations strategy and principles to support sustainable municipal services including fact finding/investigation, collective bargaining, grievance management, union-management relations, progressive discipline, collective agreement administration and training/education/coaching.

Conflict Resolution is committed to supporting administrative priorities through providing subject matter expertise to business unit leaders to deal with conflict on their teams effectively and efficiently. The team investigates complaints involving harassment, discrimination, or retaliation in accordance with the organization's Workplace Rights Harassment Prevention Policy.

#### SERVICES DELIVERED

##### **Organizational Design**

Partners with business unit leaders to identify an appropriate organizational structure to fit current organization realities/goals and to develop the corresponding plan to implement the new changes.

##### **Performance Management**

Partners with the business units to support their efforts to improve employee performance.

##### **Succession Planning**

Partners with the business units to identify internal and external talent to fill future leadership positions.

##### **Recruitment and Retention**

Creating dynamic recruitment strategies to attract and retain talent and meet current and future operational staffing requirements. This will include community engagement strategies to increase diverse representation of our workforce.

##### **Labour Relations Expertise**

Providing consultative service and advice to management related to the unionized workforce.

**Grievance Management**

Supporting and facilitating the administration of the grievance process.

**Conflict Resolution**

Providing expertise in conflict resolution including coaching, conducting workplace assessments, harassment investigations and recommending other types of conflict resolution tools. The goal is also to support business unit leaders to deal with conflict and harassment on their teams effectively and efficiently.

**Human Resources Partnership**

Works with the business units on initiatives that will improve the overall employee experience, productivity, and operational success.

**Collective Bargaining**

On behalf of HRM administration, leads negotiations on collective agreements between HRM and its unions.

SERVICE DELIVERY MEASURES

Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Projected
Number of jobs filled	1448	1426	1215	1577
Internal Promotion Rate	53%	52%	49%	49%
Voluntary Employee Turnover*	2.58%	2.25%	1.43%	3.59%
Number of workplace rights complaints filed	26	18	14	29
Number of grievances filed	51	57	50	70
Number of grievances resolved	42	38	75	54

\*Percentage of permanent employees who resign from the organization.

EMPLOYEE RELATIONS KEY DELIVERABLES (2022/23)

<b>Our People - Diverse, Inclusive &amp; Equitable Environment</b>
<p><b>Employment Equity Program</b> (Est. Completion: Q4 2022/23)</p> <p>The first step of the EE program development was the establishment of an Employment Equity Committee. This group has been established and within sub-groups, each of the 3 goals continue to be developed and either have been implemented or will continue to be in the implementation stage. The implementation, monitoring and development of new program outcomes will continue into 2022/23.</p>

**Accommodations Policy** (Target: Q4 2022/23)

In alignment with the Accessibility Strategy, Human Resources and the Office of Diversity and Inclusion will create an Accommodations Policy. The Policy will ensure job applicants and employees are provided with accommodations that support a diverse, inclusive, and equitable work environment. Accommodations remove barriers based on protected characteristics to enable employees to fully participate in employment.

**Support Initiative to Fight Anti-Black Racism** (Est. Completion: Q4 2022/23)

Human Resources will continue to implement and support all applicable recommendations in the CAO's response to the Anti-Black Racism (ABR) committee, ensuring alignment with other Human Resource programs and services.

**Our People – Healthy Workplace**

**Enhanced Workplace Culture** (Est. Completion: Q4 2022/23)

Implementation of the external service review recommendations is well underway with the adoption of processes and procedures to address harassment and discrimination complaints involving workplace bullying, sexual harassment, and race. Employee Relations continues to implement the recommendations to support a safe, healthy, diverse, inclusive, and harassment-free environment, where all persons are treated with dignity and respect.

**HalifACT – Capacity building for climate adaption (Environment – Climate Resilience)**

**HalifACT: Increase Staff Capacity** (Target: Q4, 2022/2023)

Human Resources & Corporate Communications will actively support HalifACT with a focus on delivering innovative people and communication solutions to build climate leadership within our employees, organizational operations, and municipal priority areas.

*Est. Completion applies to deliverables carried over from previous business plans and is the estimated date of completion*  
*Target applies to new deliverables and is the original target completion date*  
 For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

## TOTAL REWARDS

Total Rewards consists of Employee Services and Total Rewards, working together to support client inquiries, manage Human Resources data, manage, and administer benefit plans, and development and administration of compensation programs and services.

Total Rewards is committed to supporting administrative priorities through the development of HRM's Total Compensation Strategy including policy framework, program design, pension & benefits plan consulting, and administration.

Employee Services is committed to supporting administrative priorities as HR's first point of contact for employee inquiries/service requests. It provides foundational support for Human Resources programs and services including

training administration, compensation/benefits and pension inquiries, and the management and reporting of Human Resources data.

## SERVICES DELIVERED

### **Total Compensation Design**

Conducting national, regional, and local research and analysis to develop market competitive salary, benefit, and pension programs and to provide advice and direction on all aspects of compensation (including executive, union, and non-union compensation).

### **Salary Administration**

Application of a salary policy and associated processes including job evaluation, compression analysis and non-union Individual Salary Adjustment program.

### **Employee Recognition**

Administration of HRM's Employee Recognition Program, Long Service Awards program, and Retirement Award Program.

### **Organizational and Employee Data Management and Reporting**

Maintaining the integrity of organizational structure and employee data, conducting data analysis, and preparing various reports to support data driven decision making.

### **Benefits Administration**

Design and administration of HRM's benefit plans.

### **Pension Administration**

Pension reporting and reconciliation required for the employer.

### **Retirement Benefit Administration**

Payment and processing of additional retirement compensation.

### **MyHR Service**

The MyHR service provides a single point of access to Human Resources information and resources for employees.

SERVICE DELIVERY MEASURES

Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Projected
PRL (Pre-Retirement Leave) Processing Time	2 Weeks	2 Weeks	5 Days	5 Days
My HR Service Request Response Times	2 Days	2 Days	2 Days	2 Days
Number of service requests to MyHR	N/A	6,375	7,168	8,067

TOTAL REWARDS REPORTING KEY DELIVERABLES (2022/23)

Service Excellence - Performance Excellence
<p><b>Performance Excellence</b> (Target: Q4 2022/2023)</p> <p>With the implementation of the new SAP Employee Central capabilities, HR will focus on using the enhanced data and reporting functionality to further refine and improve its service delivery. It is anticipated that the post implementation stabilization period will provide further opportunities for process improvements as end users gain experience with the system.</p>

## ORGANIZATIONAL DEVELOPMENT, HEALTH & WELLNESS

The Organizational Development and Health & 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 is committed to supporting administrative priorities through the management of the Corporate Learning & Development strategy, development, and delivery of training and professional development programs, change management, policy development and administration of alternate dispute resolution services. The service area supports organizational effectiveness through policy and program design that improves employee and corporate performance.

Health & Wellness is committed to supporting administrative priorities through the administration of the Corporate Health and Wellness Strategy, that supports a healthy and safe workplace.

SERVICES DELIVERED

**Corporate Training and Leadership Development**

Researches, develops, improves, and delivers corporate training programs for employees and leaders.

**Organizational Development**

Provides policy development, project management, coaching, mentoring, and change management advice based on current research, trends, and best practice analysis to enhance organizational effectiveness.

**Corporate Health & Wellness**

Provides leadership and expertise to support a healthy and productive workplace including coordination of disability case management (stay-at-work and return-to-work programs), ergonomic assessments, health monitoring, health and wellness promotion and the Employee and Family Assistance Program (EFAP).

**Facilitates Employee Engagement Survey**

Provides support and coordination of efforts around conducting a follow up to the corporate Employee Engagement Survey in 2021. This includes researching potential providers, creating an RFP in consultation with Procurement, participating in the selection process, coordinating the survey process with the successful vendor, and upon receiving results, coordinating work with all business units on creating relevant post-survey action plans.

SERVICE DELIVERY MEASURES

Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Projected
Number of training attendees	3,231	4,361	3,660	1,800
Number of new health referrals received	609	629	519	950

*\* Impacted by closure of Corporate Training classes during Covid*

ORGANIZATIONAL DEVELOPMENT, HEALTH & WELLNESS KEY DELIVERABLES (2022/23)

<b>Our People – Engaged &amp; Skilled</b>
<p><b>Employee Learning and Development</b> (Est. Completion: Q4 2022/23)</p> <p>The first phase of the Corporate Training Needs Assessment was conducted in 2021/2022 for HRCC, IT, and Finance. The assessment will continue until all business units have been completed. This project collects data from employees and leaders regarding their training and development needs and priorities. The info received will be used to ensure corporate training offerings are aligned with employee competencies and business unit results while supporting both, the succession and performance planning processes.</p>
<p><b>Succession Planning Roll-Out</b> (Target: Q4 2022/23)</p> <p>An organization-wide Succession Planning Program was developed this year to foster the organizational commitment to leveraging and retaining internal talent while increasing employee engagement through the</p>

opportunity for career growth and development. The Succession Planning program will be rolled out this fiscal year and Business Units will be provided with training and ongoing support in the process.

**Employee Engagement Survey** (Est. Completion: Q4 2022/23)

Fulfilling the organizational commitment to conduct an employee engagement survey at regular intervals, Human Resources will launch the second Corporate Employee Engagement Survey in January 2022. The results of this survey will be analyzed and compared to the results from the 2018 survey and shared with the entire Organization in Spring 2022. Human Resources will support Business Units in developing action plans that address BU-specific results and engagement drivers.

**Our People – Healthy Workplace**

**Corporate Health & Wellness Workplace Strategy** (Target: Q4 2023/2024)

To improve the workplace and employee health, safety and well-being, Human Resources has developed a three-year Corporate Health and Wellness Strategy. The strategy will focus on areas of high importance for the prevention of the municipality's leading health indicators, mental health awareness, occupational injuries, and absenteeism indicators.

## CORPORATE COMMUNICATIONS

The Corporate Communications division supports the priorities of Regional Council and the administration through the delivery of strategic, integrated communications for the organization and its business units. The division is responsible for administering all aspects of the municipality's communications activities with our internal and external audiences.

The primary focus for Corporate Communications is to promote and protect the HALIFAX brand by nurturing a positive image and reputation for the municipality through all communications channels; thereby garnering an understanding of, and support for, ongoing municipal initiatives.

The Corporate Communications division consists of four sections: Public Affairs; Marketing; Internal Communications; and Print Services. The division's services include communications planning, marketing, brand management, creative design, social media management, media relations and issues management, internal communications, as well as printing and mail distribution.

## SERVICES DELIVERED

### **Communications Planning**

Development and execution of annual, as well as initiative-specific, integrated communication plans that are aligned with business units' approved business plans. The integrated plans collectively form the basis for business unit specific communications efforts throughout the year.

### **Marketing**

Promotes the municipality's services, programs, and initiatives to external audiences to improve awareness, understanding and engagement on municipal matters. Encourages public participation to build strong relationships with residents while helping to build the municipality's reputation and image with all external audiences. The Marketing section is responsible for brand management, providing oversight, strategic direction, and tactical implementation of the HALIFAX brand by working with municipal business units and external agencies to align projects and initiatives with the corporate visual identity and brand voice. This includes ensuring that creative design of communications material produced by the municipality (e.g., advertising, design, copy and digital assets) is brand compliant and aligns with the corporate style guide. Marketing also leads social media management for the organization, administering four primary accounts and providing oversight of the multi-departmental social media team of approximately 50 staff that Marketing has trained and authorized to administer 18 designated municipal accounts.

### **Public Affairs**

Delivers strategic communications advice, organizational leadership for issues management/ crisis communications, and media relations expertise to help inform stakeholders and manage the municipality's reputation with all external audiences. Apart from Halifax Regional Police, Halifax Water and Halifax Public Libraries, all media inquiries for the municipality's administration are facilitated by Public Affairs which works with relevant business units to develop approved responses that are delivered by Public Affairs Advisors and, where appropriate, subject matter experts from business units. The four Public Affairs Advisors are the only members of the corporate communications team who liaise with media, except for the Manager, Public Affairs and the Managing Director, Corporate Communications, when appropriate.

### **Internal Communications**

Establishes the delivery and overall tone for communication across the organization and facilitates effective engagement between business units, managers, and employees to share information on the municipality's strategic plans in alignment with the organization's mission, values, and priorities. Internal Communications helps the municipality's more than 5,000 employees (including full-time, contracted, and seasonal workers) understand and deliver on the priorities of Regional Council and the administration.

### **Print Services**

Responsible for the end-to-end provision of print and distribution services for all municipal business units. Print production includes the delivery of printing, copying, bindery and distribution services for the organization and Regional Council. This section also coordinates external and internal mail services for staff and Regional Council.

## SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
Followers on @hfxgov Twitter	58,722	64,412	70,000	73,000
Followers on @hfxmoments Instagram	10,053	15,575	19,000	22,000
Followers via @hfxgov Facebook	16,783	20,026	24,000	26,000
Users on halifax.ca	2,055,734	2,166,812	2,000,000	2,100,000
Percentage of website traffic driven by social media	12%	15%	17.5%	18%
Registered users of Shape Your City Halifax	8,760	12,300	13,000	14,000
Actively engaged users of Shape Your City Halifax tools (survey, forums, etc.)	25,733	5,720	11,100	12,000
Posts via Employee Engagement Hub	194	152	187	165
Posts via new Employee Intranet (launching fall 2022)	N/A	N/A	N/A	40
Employee Bulletins (all staff emails)	48	45	51	50
Public Service Announcements, Media Releases and Statements *	613	505	537	550
Media inquiries	1,750	2,106	1,572	1,800
Units printed**	4,200,000	3,126,000	2,900,000	3,800,000
Mail items processed (outgoing and incoming mail)	250,000 in 700,000 out	250,000 in 725,000 out	250,000 in 725,000 out	250,000 in 1,110,000 out

\* All PSAs, media releases and statements are issued by Public Affairs in both English and French.

\*\* Significant increase in units planned to be printed in 2022/23 is primarily due to onboarding service provision for a public sector entity.

## PERFORMANCE ANALYSIS

Successful execution of the Social Media Strategy has driven year-over-year growth in the number of followers – and ultimately our ability to reach and engage with residents and stakeholders through each of our primary social media accounts including Twitter, Facebook, and Instagram. Recognizing that social media does not reach all residents, particularly those in rural areas whose access to and use of online platforms is relatively lower, traditional print and broadcast communications channels such as radio, TV, daily and community newspapers continue to be an important part of our strategic communications efforts.

In 2017, there were approximately 6,000 registered users for the municipality's online engagement portal: Shape Your City Halifax (SYC). Since then, registration has more than doubled with 13,000 registered users projected by March 2022. In 2019/20 there was a substantial spike in the number of actively engaged users on SYC – driven primarily by a few projects that garnered significant interest (e.g., Rapid Transit). Engagement dropped in 2020/21, due mostly to a reduction in projects and impacts of COVID-19. More typical engagement was seen in 2021/22 and is forecasted for 2022/23.

Posts via the Employee Engagement Hub increased in 2021/22 primarily due to a delay in launching the new Employee Intranet project (resulting in continued use of the Employee Engagement Hub platform), as well as the ongoing need for communicating COVID-19 impacts in tandem with a return to typical content (e.g., training opportunities, event promotion, internship programming) that had paused during early phases of the pandemic.

The Employee Engagement Hub will be decommissioned in 2022 as part of transition to new employee intranet using a SharePoint platform. It's estimated that the new intranet will launch in fall 2022, with content still being shared on the Hub until the transition is complete.

The average number of PSAs, media releases and issued statements has remained stable, as have the number of media inquiries facilitated by Public Affairs.

Aligned with objectives of HalifACT, the municipality's climate action plan, Print Services has been reducing the total number of units printed through efficiencies with formatting, thereby printing more impressions per sheet. The notable decrease in units printed in 2020/21 was driven by the impacts of COVID-19 – as more staff were using electronic documents versus hard copies, and in-person training was paused (halting demand for associated training documents). Since March 2020, packages for Regional Council and Council Committees have not been printed (representing approximately 600,000 units per year). Moving forward, these packages will be distributed as electronic documents only. For 2022/23, the projected increase in total number of units printed and outgoing mail items is primarily due to onboarding service provision for a public sector entity, as well as the return to in-person training, and demand for printed materials as more staff return to on-site work.

## CLIENT-CENTRIC SERVICE MODEL

Corporate Communications' new client-centric service model was launched in 2021/22 to better reflect an ongoing commitment to adapt to changing needs and ensure resources align with the needs of our clients (business units) to fulfill Regional Council priorities. The need for increased capacity was addressed with the introduction of three new full-time equivalent (FTE) positions and the conversion of four existing FTEs. This allowed for the creation of four Client Strategist positions, a Digital Strategist, Internal Content Strategist, and a Creative Lead. The successful adoption of the new service model involved onboarding staff, executing a change management plan as well as completing an engagement roll-out to all business unit clients and associated service catalogue, processes, and protocols.

## PUBLIC ENGAGEMENT

Creating and maintaining a two-way dialogue with citizens, businesses and stakeholders on matters related to municipal services, programs, and planning is essential for better decision making and community building. Effective public engagement with the municipality is also an increasing public expectation with a focus on more

inclusive and accessible engagement practices that reflect a clear and transparent rationale for what type of engagement is being done for each specific process or activity. The municipality’s social media program, led by Corporate Communications, is a critical component of delivering effective public engagement. In addition, work is underway to review and revise the municipality’s Community Engagement Strategy (due for completion in 2023). Both elements are working to improve meaningful interactions between the municipality and the public. The impact of these approaches is reflected in the service delivery measures, with a focus on increasing the level of awareness for municipal messages (followers, reach, etc.) and influence on audience perceptions/ behaviour (engagement rate, likes, number of engaged users, etc.) resulting from more compelling and relevant content across all digital channels. As well, a social media management tool is being procured by Q4 of 2021/22 to help better deliver this content and assess its effectiveness.

**EMPLOYEE ENGAGEMENT**

In 2022/23, Corporation Communications will continue to support IT with its plans to launch a new employee intranet, powered by a SharePoint based content management platform. Corporate Communications will leverage the new intranet platform to increase awareness and engagement amongst employees regarding corporate policies, initiatives, and information.

**CORPORATE COMMUNICATIONS KEY DELIVERABLES (2022/23)**

<b>Responsible Administration – Community Focused</b>
<p><b>Community Engagement Strategy</b> (Target: Q4 2022/23)</p> <p>Building on the work initiated in 2019/20, Corporate Communications will lead the development of a revised Community Engagement Strategy (CES) for the organization. In 2022/23, this will include roll-out of the corporate guidelines for all public engagement efforts by business units and facilitation of Working Group efforts to finalize draft of the CES engagement by Q4 2022/23.</p>
<b>Our People – Engaged &amp; Skilled People</b>
<p><b>Support IT in Launch of New Intranet</b> (Est. Completion: Q4 2022/23)</p> <p>Support IT in its efforts to launch a new employee intranet, powered by a SharePoint based content management platform. Corporate Communications will leverage the new intranet platform to increase awareness and engagement amongst employees regarding corporate policies, initiatives, and information.</p>
<b>HalifACT – Capacity building for climate adaption (Environment – Climate Resilience)</b>
<p><b>HalifACT Communications Strategy</b> (Target: Q4 2022/23)</p> <p>Support the HalifACT Climate Action Plan through operational adaptation; the development and execution of a long-term communications strategy that promotes the delivery of objectives for a healthy and resilient future; and a commitment to a net-zero community by 2050. The communications strategy will also help communities adapt by raising awareness and helping people prepare.</p>

## CORPORATE SAFETY

The addition of the Corporate Safety team to HRCC provides greater alignment in the provision of shared services to the organization, recognizing the importance and impact of the safety within the municipality.

Corporate Safety is committed to supporting administrative priorities through the administration of the Corporate Safety Strategy, including initiatives to reduce incident/accident trends, while building awareness of our programs that support a safe workforce.

### SERVICES DELIVERED

#### Corporate Safety

This service is responsible for developing Safety initiatives as part of the Corporate Safety Strategy. This is inclusive of corporate procedures, performing assessments and activities to reduce incident/accident trends and risk while focussing on consistency of awareness, and compliance. Corporate Safety also provides leadership and expertise to support a “safety first” culture.

### SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
# of Workplace Safety Assessments Completed	15	15	20	20
Total Accident Frequency*	12	10	9	9
Lost Time Accident Frequency*	5	4	4	4

*\*Accident Frequency indicates number of accidents per 100 full-time employees. In this table, Accident means the employee sought healthcare; Lost Time means the employee sought healthcare and lost time beyond the date of the accident*

### PERFORMANCE ANALYSIS

Business Units continue to improve on incident reporting, evident through the volume of First Aid / Medical Care incidents now being reported in the Environment, Health, and Safety Management Reporting System (EHSM). Lost time accidents have the greatest impact on the organization, as in these incidents, the injured employee requires medical care and is unable to remain at work or report to work the day following the incident. A decrease in the Lost Time Accident Frequency is a success for all Business Units and Joint Occupational Health & Safety Committees (JOHSC).

Workplace Safety Assessments in the last year were mainly comprised of Covid-19 Safe Workplan Assessments for business units across. Corporate Safety will place emphasis on the completion of workplace safety assessments in a variety of business units in the upcoming year.

CORPORATE SAFETY KEY DELIVERABLES (2022/23)

<b>Our People- Healthy &amp; Safe Workplace</b>
<b>Workplace Violence Prevention Program</b> (Target: Q4 2022/2023) Review and update the training material for Supervisors and Employees, and transition training to online format.
<b>Workplace Safety Assessments</b> (Target: Q4 2022/2023) Complete a minimum of 20 Workplace Safety Assessments in HRM.
<b>Respiratory Protection Plan (RPP)</b> (Target: Q4 2022/2023) Implement the Respiratory Protection Plan (RPP) in HRM.
<b>Service Excellence-Innovative Performance Excellence</b>
<b>Corporate Safety Online Solutions</b> (Target: Q1 2023/2024) Develop and launch online solutions to paper-based tasks such as Office and Vehicle Inspections.