

Re: Item No. 8

HUMAN RESOURCES & CORPORATE COMMUNICATIONS

2022/23 Budget & Business Plan
Committee of the Whole on Budget
February 4, 2022



MISSION

To provide innovative, practical strategies and solutions that address business needs and promote service excellence.

SERVICE AREAS

Executive Director's Office – Laura Nolan – Executive Director (Acting)

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 – Grace Aldridge - Director (Acting)

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, Director

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, Director

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 delivers employee training, professional development and organizational effectiveness programs and services
- Health & Wellness is responsible for providing corporate health and wellness strategies at work

SERVICE AREAS

Corporate Communications – Breton Murphy, Managing Director

Responsible for municipal communications services including marketing, brand management, creative development, media relations, issues management, internal communications and corporate printing services

Corporate Safety – Mike King, Team Lead

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

SUCCESSSES



Corporate Health & Wellness
Workplace Strategy



FlexWork Halifax Implementation



Transition of Corporate Safety
OH&S Training Program to
Online



Corporate Safety launch of 7 Steps to
Safe Work Practices & Lockout/Tag
out corporate procedures



Client-centric service model



1,577 jobs filled



Increase in social media
followers



8,067 Service Requests to MyHR

CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – ENGAGED AND SKILLED PEOPLE

- Strategic Human Resources Planning
 - Employee Learning & Development
 - Employee Engagement Survey
 - Succession Planning Roll-out
 - Support IT in launch of new Intranet



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

- Diversity & Inclusion Recruitment Strategy
 - Employment Equity Program
 - Accommodations Policy
 - Support Anti-Black Racism Strategy



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – HEALTHY WORKPLACE

- Engaged & Skilled People
 - Enhanced Workplace Culture
- Healthy & Safe Workplace
 - Corporate Health & Wellness Workplace Strategy
- Corporate Safety Strategy:
 - Workplace Violence Prevention Program
 - Workplace Safety Assessments
 - Respiratory Protection Plan (RPP)



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

RESPONSIBLE ADMINISTRATION – COMMUNITY FOCUSED

- Community Engagement Strategy



CURRENT & PLANNED INITIATIVES - HALIFACT

CAPACITY BUILDING FOR CLIMATE ADAPTION (ENVIRONMENT – CLIMATE RESILIENCE)

Increase staff capacity for implementation

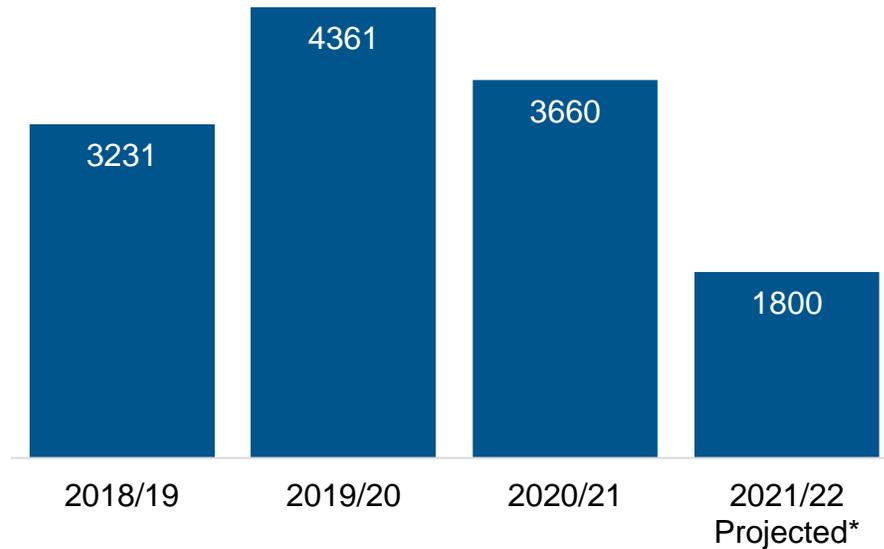
- Human Resources & Corporate Communications will actively support HalifACT with a focus on delivering innovative people and communication solutions to build climate leadership within our employees, organizational operations and municipal priority areas

HalifACT Communications Strategy

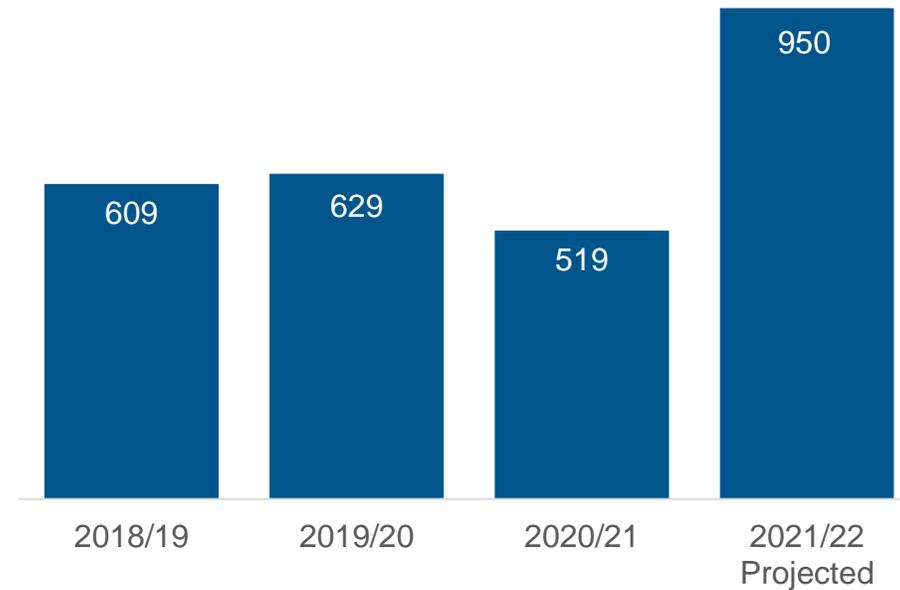
- Support the HalifACT Climate Action Plan through operational adaptation; the development and execution of a long-term communications strategy that promotes the delivery of objectives for a healthy and resilient future; and a commitment to a net-zero community by 2050. The communications strategy will also help communities adapt by raising awareness and helping people prepare

KEY PERFORMANCE INDICATORS

NUMBER OF TRAINING ATTENDEES



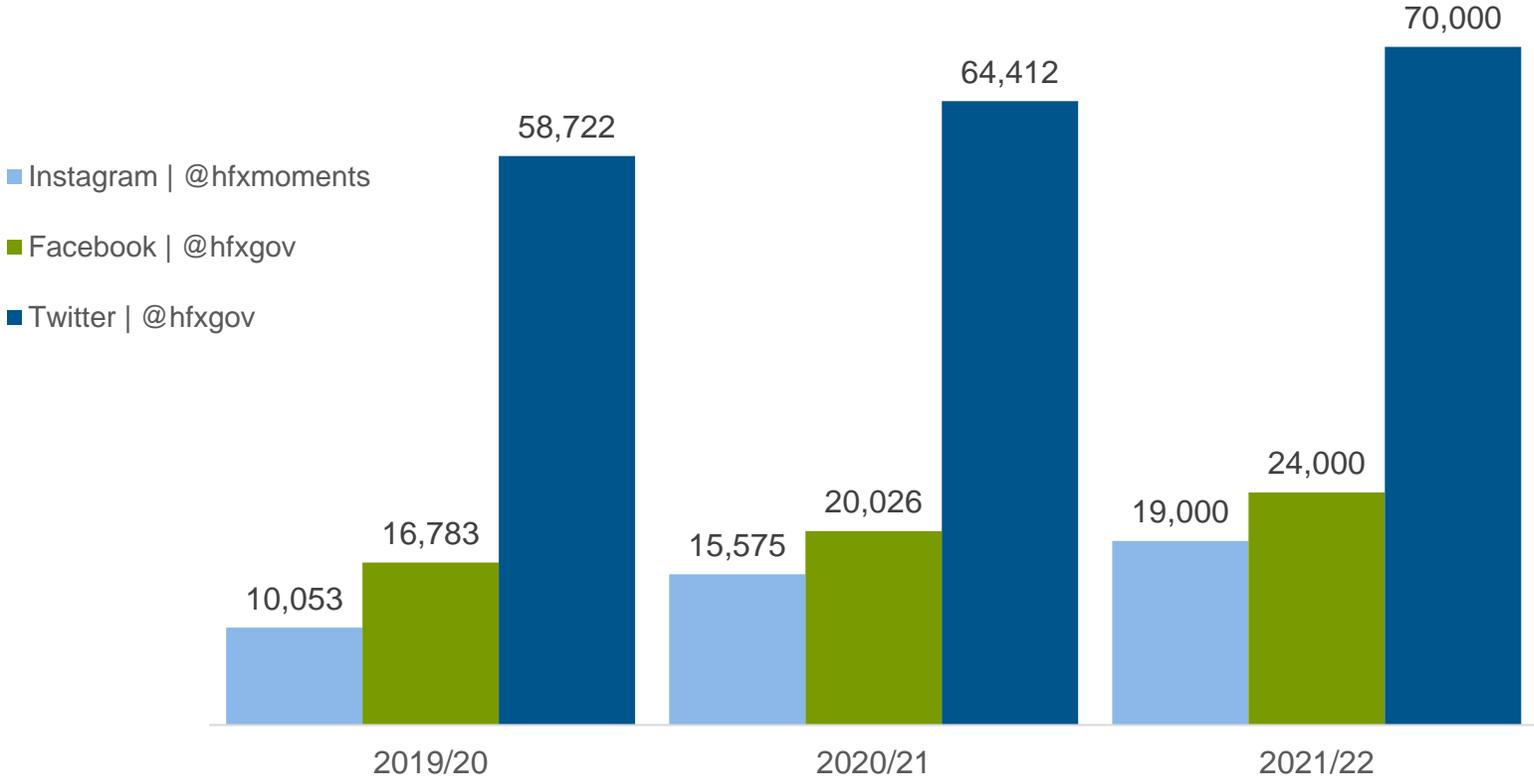
NUMBER OF NEW HEALTH FILES RECEIVED



*2021/22 Projected significantly impacted by closure of Corporate Training classes during COVID-19

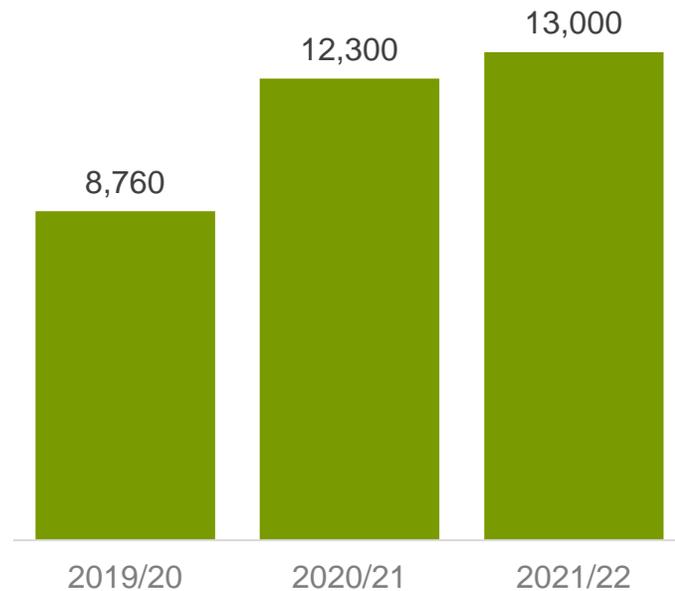
KEY PERFORMANCE INDICATORS

GROWING ENGAGEMENT VIA SOCIAL MEDIA



KEY PERFORMANCE INDICATORS

GROWING ENGAGEMENT VIA SHAPE YOUR CITY HALIFAX



OPERATING BUDGET

OVERVIEW

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	-	-	-	-	-
Total Expenditures	8,882,418	12,039,600	10,889,186	11,834,000	(205,600)	(1.7)

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)
Total Revenues	(100,880)	(1,317,500)	(135,000)	(480,000)	837,500	(63.6)
Net Total	\$ 8,781,538	\$ 10,722,100	\$ 10,754,186	\$ 11,354,000	\$ 631,900	5.9

OPERATING BUDGET

SERVICE AREA OVERVIEW

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
Net Total	\$ 8,781,538	\$ 10,722,100	\$ 10,754,186	\$ 11,354,000	\$ 631,900	5.9

OPERATING BUDGET

STAFF COUNTS

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
Total	65.0	30.0	3.6	98.6	\$ 577,400

SUMMARY OF CHANGES

- Transfers in: 25 FTE from Corporate Communications, 3 FTE from Corporate Safety, 1 FTE from IT and 1 FTE from FAM
- Changes: (1) Public Affairs Advisor, *(1) HR Generalist, (1) Total Rewards Generalist, & (0.6) Accommodations Specialist
- *HR Generalist part of Resource Plan
- Included in “\$ Budget Change” are 4 converted positions (delta between eliminated positions and new positions) and Labour Relations Specialist which was a planned FTE in 21/22 but unbudgeted

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 10,722,100
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)
Total Proposed Changes	\$ 631,900
2022/23 Budget	\$ 11,354,000

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2022/23 Amount
1 New FTE Director of Corporate Safety	On-going	154,000
Total Proposed Increases / Revenue Decreases		\$ 154,000

