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Item No. 6.1

Budget Committee
February 8, 2023
February 10, 2023

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

SUBMITTED BY: Original Signed

Cathie O'Toole, Chief Administrative Officer

DATE: January 27, 2023

SUBJECT: **Proposed 2023/24 Human Resources & Corporate Communications Budget and Business Plan**

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 8, 2022, staff are required to present the draft 2023/24 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

That the Budget Committee:

1. Direct the Chief Administrative Officer to incorporate the Human Resources & Corporate Communications proposed 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 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 plans to advance these outcomes.

As part of the design of the 2023/24 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.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

DISCUSSION

Staff has prepared the proposed 2023/24 Human Resources & Corporate Communications Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as budget direction provided on November 25, 2022.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

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

Budget Reductions

One option for consideration as an under-budget option is the reduction of the Bridging the Gap Internship program. Typically, two cohorts of 14 new graduates are employed in various business units throughout the Municipality. Under this option, a new cohort will not begin before the previous one finishes on Mar 12, 2024. The reduction will impact 14 internship positions overall.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2023/24 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 associated with this report, 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.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

COMMUNITY ENGAGEMENT

The 2022 Municipal Services Survey was conducted from September 12 – 29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning, and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

Budget Committee could also choose to add an item to the BAL through the following motion:

That the Budget Committee include a reduction of \$700,000 for Bridging the Gap Internship Program as outlined in the Briefing Note BN014 within the proposed 2023/24 Human Resources & Corporate Communications proposed budget to the Budget Adjustment List as an expense under budget option for consideration.

ATTACHMENTS

- Attachment 1 – 2023/24 Human Resources & Corporate Communications Proposed Budget and Business Plan
- Attachment 2 – 2023/24 Human Resources & Corporate Communications Proposed Budget and Business Plan Presentation
- Attachment 3 - Briefing Note (BN014) – Bridging the Gap Internship program

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Christopher Anstey, Coordinator, Human Resources & Corporate Communications

Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: Caroline Blair-Smith, Deputy Chief Administrative Officer, Corporate Services, 902.490.6778

HUMAN RESOURCES & CORPORATE COMMUNICATIONS





2023/24 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.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) 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>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

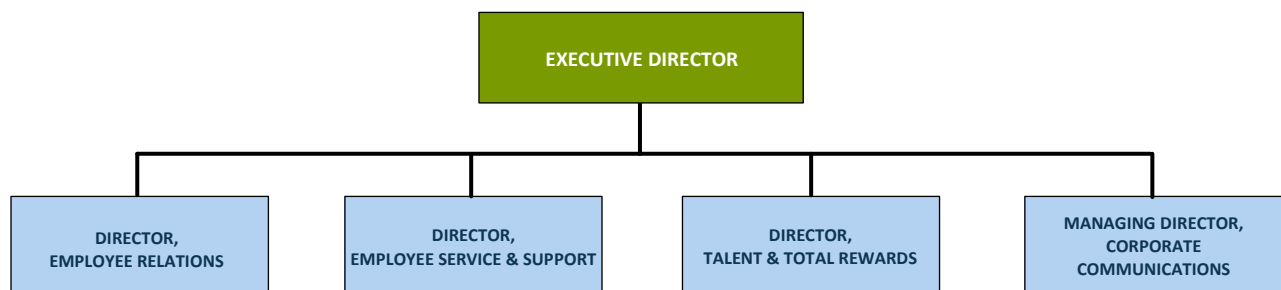
HalifACT Acting on Climate Together Strategic initiatives or deliverables supporting HalifACT

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.

ORGANIZATION CHART





FULL TIME EQUIVALENT COUNTS






Includes all approved and funded full time equivalents (FTEs).

Full Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	98.6
Transferred Positions:	
Corporate Comms from ECC - Marketing Advisor	1.0
New Positions:	
Communications Specialist Intern	1.0
Director Employee Service & Support	1.0
Interoffice Courier	1.0
Manager Labour Relations	1.0
Manager Talent Acquisition	1.0
Records Management Intern	1.0
Team Lead Talent Development	1.0
Talent Recruitment Specialists	2.0
Deleted Positions:	
Research & Development Specialist	(1.0)
Labour Relations Specialist	(1.0)
Administrative Assistant II	(1.0)
Director Organizational Development	(1.0)
Accommodations Specialist	(0.6)
Total Changes	5.4
Total Budgeted 2023/24 FTEs	104.0

Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
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.	 Engaged & Skilled People
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.	 Engaged & Skilled People

Initiative	Description	Priority & Outcome
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.	 Diverse, Inclusive & Equitable Environment
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 and by providing expert guidance to Business Units on the development and maintenance of effective workplace safety plans, safe work practices, and workplace assessments.	 Healthy & Safe Workplace
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.	 Community Focused
Talent Acquisition Strategy	Development of a new approach to recruiting employees which will include enhanced processes, outreach and communications. This strategy will also incorporate outcomes related to Employment Equity and Accessibility strategy.	 Engaged & Skilled People
Performance Measurement Review	Evaluation of Indicators by leveraging current technology and aligning support metrics to drive insight and improvement opportunities. As well, integrating measurement into program and policy development and implementation for more sustainable outcomes.	 Innovative Performance Excellence

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2021/22	2022/23	2022/23	Budget	2023/24	
	Actual	Budget	Projections		Δ 22/23 Budget	Δ %
Human Resources	\$ 6,600,916	\$ 7,639,600	\$ 7,515,250	\$ 9,385,500	\$ 1,745,900	22.9
Corporate Communications	3,336,184	3,614,400	3,601,800	3,568,700	(45,700)	(1.3)
Net Total	\$ 9,937,100	\$ 11,254,000	\$ 11,117,050	\$ 12,954,200	\$ 1,700,200	15.1

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2021/22	2022/23	2022/23	Budget	2023/24	
	Actual	Budget	Projections		Δ 22/23 Budget	Δ %
Compensation and Benefits	\$ 8,543,254	\$ 9,637,850	\$ 9,569,100	\$ 11,555,950	\$ 1,918,100	19.9
Office	933,044	1,183,850	889,750	856,750	(327,100)	(27.6)
External Services	451,241	494,500	512,100	491,700	(2,800)	(0.6)
Supplies	6,871	5,000	5,000	5,000	-	-
Equipment & Communications	4,467	11,000	11,000	16,000	5,000	45.5
Vehicle Expense	-	-	5,600	-	-	-
Other Goods & Services	384,864	521,800	514,800	368,800	(153,000)	(29.3)
Interdepartmental	(284,814)	(120,000)	(290,300)	(230,000)	(110,000)	91.7
Total Expenditures	10,038,928	11,734,000	11,217,050	13,064,200	1,330,200	11.3

Revenues	2021/22	2022/23	2022/23	Budget	2023/24	
	Actual	Budget	Projections		Δ 22/23 Budget	Δ %
Other Revenue	\$ (101,828)	\$ (480,000)	\$ (100,000)	\$ (110,000)	\$ 370,000	(77.1)
Total Revenues	(101,828)	(480,000)	(100,000)	(110,000)	370,000	(77.1)
Net Total	\$ 9,937,100	\$ 11,254,000	\$ 11,117,050	\$ 12,954,200	\$ 1,700,200	15.1

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 11,254,000
Compensation Changes:	
New FTEs & Salary adjustments	1,039,100
Additional reduction exercise	(469,300)
Internship program transferred from Fiscal	1,348,300
Revenue Adjustments:	
Decrease in expected revenue from Halifax Water	370,000
Other Budget Adjustments:	
Decrease in expected courier and printing charges for Halifax Water	(370,000)
Decrease in external courier contract	(46,400)
Increase in recoveries for internal print jobs	(27,200)
Decrease in advertising	(10,000)
Decrease in special projects for Corporate Communications	(110,000)
Decrease in special projects for Human Resources	(30,000)
Miscellaneous adjustments	5,700
Total Proposed Changes	\$ 1,700,200
2023/24 Budget	\$ 12,954,200

SERVICE AREA PLANS

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.

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.

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.

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.

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.

Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Followers on @hfxgov Twitter	64,412	69,081	72,000	73,000
Followers on @hfxmoments Instagram	15,575	19,290	23,000	25,000
Followers via @hfxgov Facebook	20,026	22,735	26,000	28,000
Users on halifax.ca	2,166,812	2,514,927	2,500,000	2,600,000
Percentage of website traffic driven by social media	15%	16%	16%	16%

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Registered users of Shape Your City Halifax	10,739	12,261	13,000	14,000
Actively engaged users of Shape Your City Halifax tools (survey, forums, etc.)	5,720	15,673	9,200	9,500
Posts via Employee Engagement Hub	152	196	160	120
Posts via new Employee Intranet (launching fall 2022)	N/A	N/A	N/A	40
Employee Bulletins (all staff emails)	45	47	47	50
Public Service Announcements, Media Releases and Statements ¹	505	696	720	750
Media inquiries	1,315	998	990	1,000
Units printed ²	3,126,000	2,454,939	2,900,000	3,000,000
Mail items processed (outgoing and incoming mail)	250,000 in 725,000 out	250,000 in 725,000 out	300,000 in 725,000 out	300,000 in 725,000 out
Notes:	1) All PSAs, media releases and statements are issued by Public Affairs in both English and French. 2) Significant increase in units planned to be printed in 2022/23 is primarily due to onboarding service provision for a public sector entity.			

Performance Measures Analysis





Successful execution of the Social Media Strategy continues to drive 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. Development of a Rural Communications Strategy in 2023/24 will support ongoing efforts to reach those whose access to and use of online platforms is relatively lower by leveraging traditional communications channels such as radio, TV, daily and community newspapers.




Registered users and visitors to the municipality’s online engagement portal, Shape Your City Halifax (SYC), continues to trend upwards. The number of engaged users increases in years when there are a greater number of municipal projects requiring the use of SYC for public engagement.

With the new employee intranet scheduled for launch in the fall of 2023, posts will migrate from the existing Employee Engagement Hub to the new intranet using a SharePoint platform.

The number of PSAs, media releases and issued statements has trended upward, largely due to the increase in collaboration with business unit clients – resulting from the successful adoption of the new Corporate Communications service model. A more precise methodology was adopted for tracking and calculating media inquiries, resulting in changes to the figures compared to previous years. The overall trend remains consistent. Fluctuations from year to year are generally the result of external factors such as storms, economic environment, COVID-19 pandemic, etc.

Aligned with objectives of HalifACT, the municipality’s climate action plan, Print Services continues to increase efficiencies and reduce waste by printing more impressions per sheet and using lower grade paper stock, wherever possible, to reduce cost and overall paper consumption. It is worth noting that last year we had forecasted a significant increase in units printed for 2022/23 as we had entered negotiations to provide print services for a public sector entity. However, this organization decided not to proceed due to changes in its requirements.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
IT Intranet Communications Support	Corporate Communications supports IT in its efforts to launch a new employee intranet, powered by a SharePoint based content management platform. The new intranet platform will be leveraged to increase awareness and engagement amongst employees regarding corporate policies, initiatives, and information.	 Engaged & Skilled People	T - Q3 2023/24
Community Engagement Strategy - Launch / Implementation	Corporate Communications facilitates the development of a revised Community Engagement Strategy (CES). This includes hosting a Working Group with representation from P&D, D&I/ASAIO, Halifax Transit and P&R to finalize the revised CES, targeted for completion in 2023/24. Once approved by the Steering Committee, Corporate Communications will provide communications support for the launch and implementation of the revised CES.	 Community Focused	T - Q2 2023/24
HalifACT Communications Support	Corporate Communications supports the HalifACT climate action plan through the execution of deliverables in the approved long-term communications strategy. Key deliverables include social media campaigns, production of the quarterly HalifACT Community Update (digital format) and maintenance of the communications toolkit for Regional Council which will be revised and refreshed with new content to reflect active communications efforts.	 Climate Resilience 	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Road Safety Communications Support	Corporate Communications supports Public Works through ongoing promotion of its Strategic Road Safety Plan – including engineering improvements, and all road safety initiatives, to achieve our Towards Zero approach focused on moving closer towards zero fatalities and injuries for people using any mode of transportation. Corporate Communications will also facilitate stakeholder outreach and identify opportunities for collaboration with other agencies to promote road safety messaging.	 Safe Communities	T - Q4 2023/24
Talent Acquisition Communications	Corporate Communications supports Human Resources through ongoing promotion of its Talent Acquisition Strategy (TAS) – designed to recruit and retain top talent. Efforts will range from collaborating with HR in the development of the TAS to producing and executing a long-term communications strategy to support the TAS. This work will build upon successful campaign efforts in 2022/23, which included creation of a new visual identity and creative suite for promotion job opportunities with the municipality.	 Engaged & Skilled People	T - Q2 2023/24
Signage Standards Support	Corporate Communications will collaborate with business unit partners – including D&I/ANSAIO, PF&E, P&D, PW and Halifax Transit – to initialize corporate standards for municipal signage. This includes establishing protocols for design and production that ensure brand-compliance as well as consistent look and feel for signage across all municipal assets. Standards for signage will be informed by the Multilingual Strategy being developed by D&I/ANSAIO.	 Exceptional Customer Service	T - Q2 2023/24

EMPLOYEE RELATIONS

Employee Relations consists of the Client Services, Labour Relations, Conflict Resolution, and Corporate Safety sections. These sections have staff who interact directly with clients, and their combined work provides enhanced service to the business units, as well as recognizing the importance and impact of safety within the municipality.

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, attendance support, duty to accommodate, change management, 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.

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

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

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.

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.

Grievance Management. Supporting and facilitating the administration of the grievance process.

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

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

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.



Service Delivery Performance Measures

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Projected
Number of workplace rights complaints filed	18	14	20	16
Number of grievances filed	57	50	68	75
Number of grievances resolved	38	75	56	65
# of Workplace Safety Assessments Completed	15	20	20	20
Total Accident Frequency*	10	9	9	8
Lost Time Accident Frequency*	4	4	4	4
Notes: 1) Percentage of permanent employees who resign from the organization.				

Performance Measures Analysis

Many of these metrics have remained stable over the past several years, although there has been an increase in the Number of grievances filed. However, the Number of grievances resolved has also increased with an average resolution rate of 93.6% over the past four years.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Attendance Support Program	Development of an updated Attendance Support Program to assist employees in achieving and maintaining regular attendance and to provide leaders with tools to address attendance concerns in a constructive manner.	 Diverse, Inclusive & Equitable Environment	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Respectful Workplace Program Implementation	The Respectful Workplace Program will help employees and leaders to deal with conflict in the workplace. The goal of the Respectful Workplace Program is to promote a proactive approach to prevention and management of disrespectful workplace behaviors. The program will outline the resources available and the expectations of employees in reporting and responding to incidents as they occur. As part of the implementation of the Auditor Generals report called "Mgt of respectful workplace", this initiative seeks to address several the recommendations listed.	 Healthy & Safe Workplace	T - Q4 2023/24
Succession Planning Operationalization	The Client Services team will work with Business Unit leaders on the implementation and ongoing maintenance of the Succession Planning program within the workforce. As outlined in the Plan on a Page Administrative Priority Area, Our People, the Municipality is committed to fostering an engaged and skilled workforce in which employees have the skills and experience required to provide excellent customer service to our communities and inclusion and equity are fostered to support all our people in reaching their full potential. The Succession Planning Program is an extension of that commitment	 Well-Managed	T - Q4 2023/24

EMPLOYEE SERVICE & SUPPORT

The Employee Service & Support divisions work together to provide direct support to employees in addressing HR-related questions, client inquiries, managing Human Resources data, administering group benefit plans and pension plan, and health and wellness initiatives.

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. The service area supports organizational effectiveness through process 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 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).

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

Benefit Plan and Pension Administration. Administers group benefit plans and the pension plan for multiple union and non-union groups, including Halifax Public Libraries.

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.


Service Delivery Performance Measures

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Projected
PRL (Pre-Retirement Leave) Processing Time	2 Weeks	5 Days	5 Days	3 Days
My HR Service Request Response Times	2 Days	2 Days	2 Days	2 Days
Number of service requests to MyHR	6,375	7,168	8,067	8,470
Number of new health referrals received	629	519	796	800

Performance Measures Analysis

As a result of ongoing improvements within the Employee Services team, Pre-Retirement Leave Processing Time has been reduced by approximately 78.6% over the past four years.

2021/22 continued to be impacted by Covid with new health files were received inconsistently and declined late in the year. New health files are expected to be stabilize and become consistent with the previous years' total.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Health & Wellness – Environmental Health & Safety Management (EHSM) Upgrades	Working with IT partners, Employee Services & Support will support the development of a replacement of our current EHSM workplace incident reporting/health file management system. This will enhance the process for the user as well as support improved reporting capabilities.	 Healthy & Safe Workplace	T - Q4 2023/24

TALENT & TOTAL REWARDS

Talent & Total Rewards consists of Talent Acquisition, Talent Development and Total Rewards, working together to support training and development, employee recruitment, as well as the development and governance of compensation programs and services.

Talent Acquisition is committed to supporting administrative priorities through the delivery of employee recruitment strategies and programs which will attract the talent HRM needs to deliver services in alignment with HRM's Employment Equity and Accessibility objectives.

Talent 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.

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 governance.

Services Delivered

Benefits Administration. Design and administration of HRM's benefit plans.

Corporate Training and Leadership Development. Researches, develops, improves, and delivers corporate training programs for employees and leaders.

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

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.

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.

Pension Administration. Pension reporting and reconciliation required for the employer.

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.

Retirement Benefit Administration. Payment and processing of additional retirement compensation.

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

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).


Service Delivery Performance Measures




Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Projected
Number of jobs filled	1426	1215	1584	1520
Internal Promotion Rate	52%	49%	44%	45%
Voluntary Employee Turnover ¹	2.25%	1.43%	3.56%	4.91%
Number of training attendees	4,361	3,660	2,555	5,000
Notes (1):	Percentage of permanent employees who resign from the organization.			

Performance Measures Analysis

While voluntary employee turnover has increased over the past two years, the number of jobs filled has kept pace to minimize impact to the organization.

2021/22 continued to be impacted by Covid with reduced gathering limits in the primary training room leading to lower in-class participation for most of the year. However, a late spike in training attendees has been observed due to the introduction of new self-paced and hybrid learning options.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Recruitment Brand Strategy	Implementation of a strategy to enhance HRM's Employment Brand to aid in attracting and retaining Talent.	 Engaged & Skilled People	T - Q2 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Total Rewards Communication	Development of tools and strategies to enhance both external candidate and internal staff appreciation of the Total Rewards offering from HRM.	 Engaged & Skilled People	T - Q4 2023/24
Blended Training Integration	Update course offerings for delivery in a hybrid environment by adjusting content, activities, group interaction, and accessibility. This improved delivery model will help to reach new learners access training that was previously accessible only through in-person training.	 Engaged & Skilled People	T - Q4 2023/24
Aspiring Leaders Program - Next Steps	Design a framework to link candidates with leadership opportunities (exposure to meetings, stretch assignments, projects, etc) to provide application of skills learned during training. This deliverable is also intended to support the broader deliverable of Succession Planning.	 Engaged & Skilled People	T - Q4 2023/24

HUMAN RESOURCES & CORPORATE COMMUNICATIONS

2023/24 Budget & Business Plan
Committee of the Whole on Budget
February 8, 2023



MISSION

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

SERVICE AREAS

Executive Director's Office

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

Talent and Total Rewards

Consists of Talent Acquisition, Talent Development and Total Rewards working together to support training and development, employee recruitment, as well as the development and governance of compensation programs and services.

- Talent Acquisition is responsible for the delivery of employee recruitment strategies and programs to attract the talent needed to deliver services in alignment with the municipality's Employment Equity and Accessibility objectives.
- Talent Development is responsible for the management of the Corporate Learning and Development strategy, as well as development, and delivery of training and professional development programs.
- Total Rewards is responsible for the development of the municipality's Total Compensation Strategy, including policy framework, program design, pension and benefits plan consulting, and governance.

SERVICE AREAS

Employee Relations

Consists of the Client Services, Labour Relations, Conflict Resolution and Corporate Safety sections. These sections have staff who interact directly with clients, and their combined work provides enhanced service to the business units, as well as recognizes the importance and impact of safety within the municipality.

- Client Services works 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.
- Labour Relations is the employer's negotiator in collective bargaining, providing consistent and efficient labour relations advice and strategy to the municipality.
- Conflict Resolution assesses and implements conflict strategies in compliance with human rights obligations and the municipality's internal Harassment Prevention Policy.
- Corporate Safety is responsible for the administration of the Corporate Safety Strategy, including initiatives to reduce incident/ accident trends, while building awareness of the municipality's programs that support a safe workplace.

SERVICE AREAS

Employee Service and Support

Acts as the access point to Human Resources for employees throughout the organization. This division is responsible for managing the Employee Central employee and organizational data and reporting, administering benefit and pension plans for employees of HRM and the Library, and delivering employee health and wellness supports and initiatives.

- Employee Services & Data Control is responsible for the MyHR service, providing access to employees and leaders for questions regarding benefits and pension, corporate training, and any general HR related topics.
- Employee Services & Data Control administers benefit and pension plans for multiple union and non-union groups, including Halifax Public Libraries. Employee and organizational data quality control and reporting is also a key responsibility of this section.
- Health & Wellness is responsible for providing disability case management and return to work support for the organization. Under the framework of the Corporate Health and Wellness Strategy, this team also provides programs and facilitates initiatives based on best practices and emerging trends in the organization in support of employee health and wellness.

SERVICE AREAS

Corporate Communications

Supports the priorities of Regional Council and the administration through the delivery of strategic, integrated communications for the organization and its business units.

- Marketing is responsible for brand management, providing oversight, strategic direction, and tactical implementation of the HALIFAX brand – ensuring projects and initiatives are aligned with the corporate visual identity and brand voice.
- 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.
- 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.
- Print Services is 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.

SUCCESSSES



5,000 training program participants



800 new health files received



New Campaign for Grand Oasis
Concert Series



Supported launch of Cogswell
Project mobile app



Three days pre-retirement leave
processing time



8,470 service requests to MyHR

CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – ENGAGED AND SKILLED PEOPLE

- Strategic human resources planning
- Developing and supporting leaders
 - Aspiring Leaders Program – next steps
 - Blended training integration
- Talent Acquisition Strategy
 - Recruitment Communications Strategy
 - Total Rewards communications support
- Intranet communications support
- Talent Acquisition communications support



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

- Diversity & Inclusion Recruitment Strategy
 - Attendance Support Program



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – HEALTHY WORKPLACE

- Healthy and safe workplace
 - Corporate Health and Wellness Workplace Strategy
- Corporate Safety Strategy
- Respectful Workplace Program implementation
- Health & Wellness – Environmental Health & Safety Management (EHSM) upgrades



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES RESPONSIBLE ADMINISTRATION – COMMUNITY FOCUSED

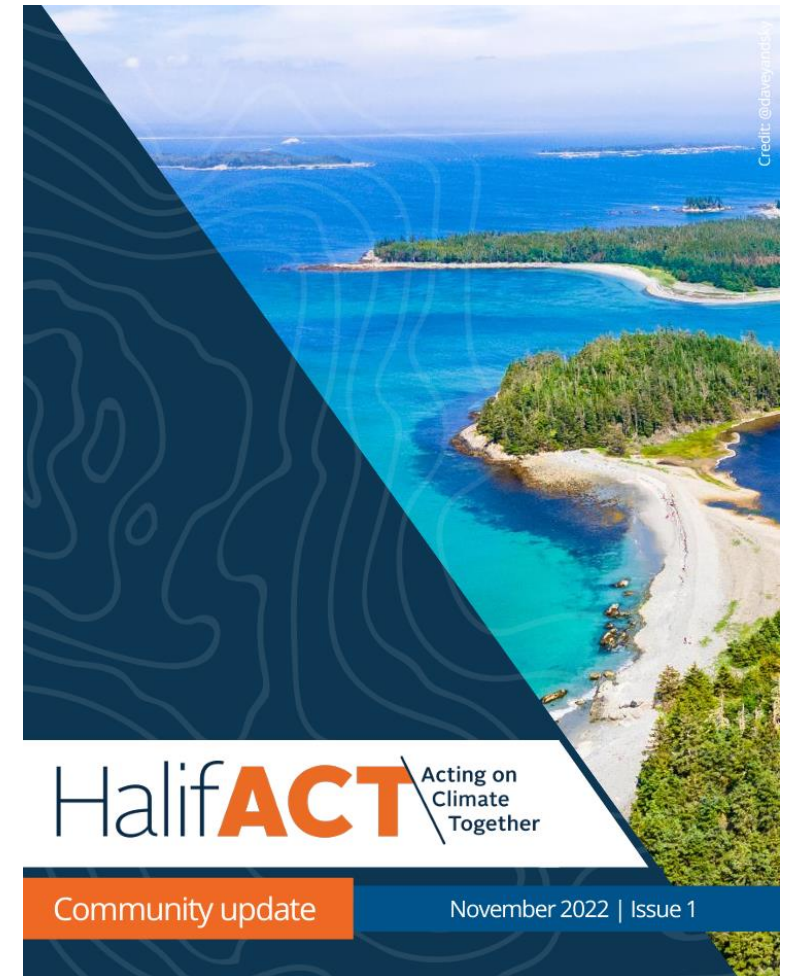
- Community Engagement Strategy
 - Launch and implementation



CURRENT & PLANNED INITIATIVES – HALIFACT

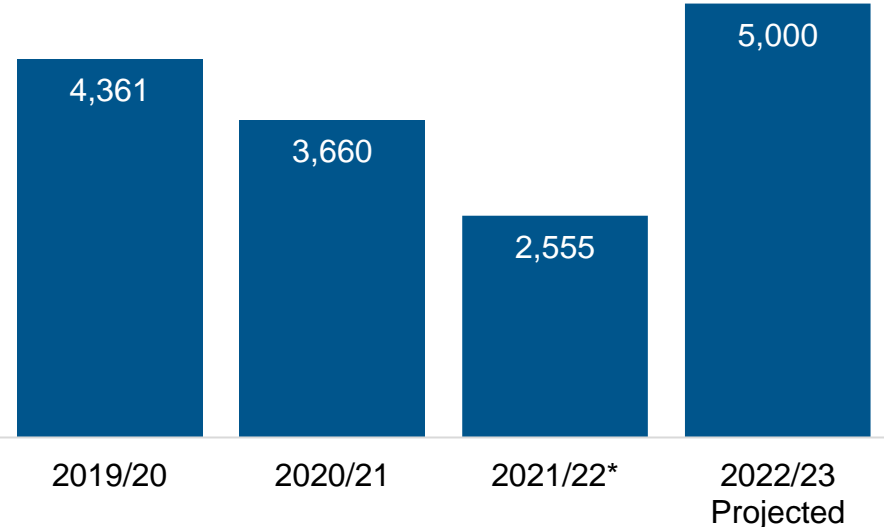
CAPACITY BUILDING FOR CLIMATE ADAPTION (ENVIRONMENT – CLIMATE RESILIENCE) HALIFACT COMMUNICATIONS SUPPORT

- Supports the HalifACT climate action plan through the execution of deliverables in the approved long-term communications strategy.
- Key deliverables include social media campaigns, production of the quarterly HalifACT Community Update and maintenance of the communications toolkit for Regional Council, which will be revised and refreshed with new content to reflect active communications efforts.

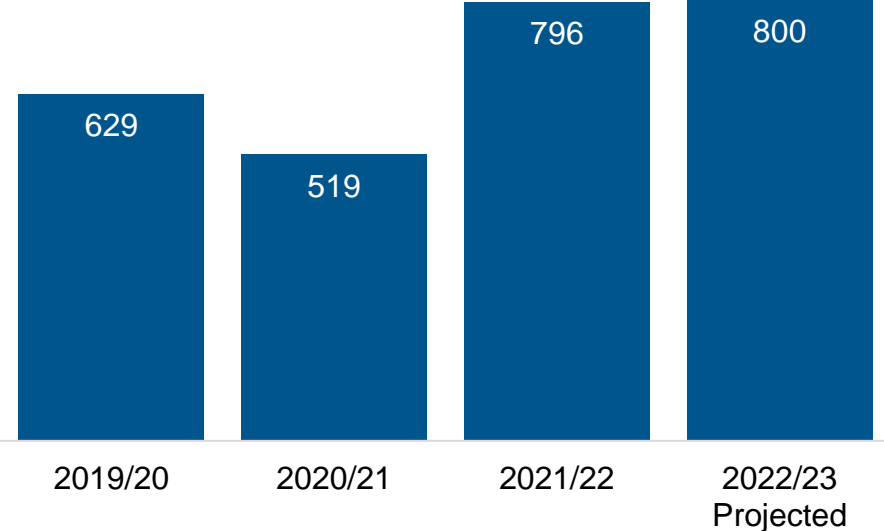


KEY PERFORMANCE INDICATORS

NUMBER OF TRAINING ATTENDEES



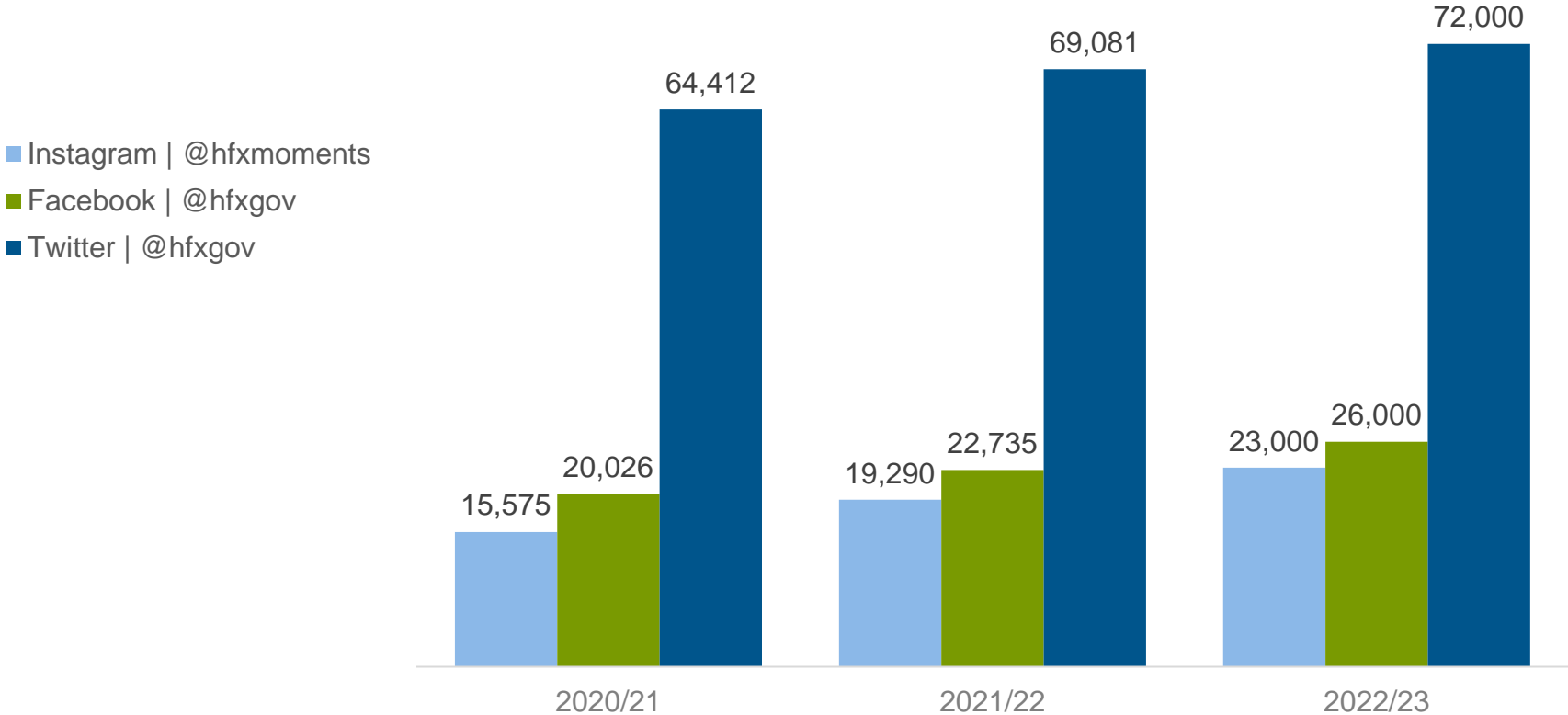
NUMBER OF NEW HEALTH FILES RECEIVED



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

KEY PERFORMANCE INDICATORS

GROWING ENGAGEMENT VIA SOCIAL MEDIA



OPERATING BUDGET

STAFF COUNTS

Full time equivalent (FTE) change details	
Approved 2022/23 FTEs:	98.6
Transferred positions:	
Corporate Communications from ECC – Marketing Advisor	1.0
New positions:	
Communications Specialist Intern	1.0
Director Employee Service & Support	1.0
Interoffice Courier	1.0
Manager Labour Relations	1.0
Manager Talent Acquisition	1.0
Records Management Intern	1.0
Team Lead Talent Development	1.0
Talent Recruitment Specialists	2.0
Deleted positions:	
Research & Development Specialist	(1.0)
Labour Relations Specialist	(1.0)
Administrative Assistant II	(1.0)
Director Organizational Development	(1.0)
Accommodations Specialist	(0.6)
Total changes	5.4
Total budgeted 2023/24 FTEs	104.0

Includes full, part-time, and permanent positions – calculated value based on the normal working hours of each position.

OPERATING BUDGET

SUMMARY OF CHANGES

Change description/ service impact	Amount
Approved 2022/23 Budget	\$ 11,254,000
Compensation changes:	
New FTEs & salary adjustments	1,039,100
Additional reduction exercise	(469,300)
Internship program transferred from Fiscal	1,348,300
Revenue adjustments:	
Decrease in expected revenue from Halifax Water	370,000
Other budget adjustments:	
Decrease in expected courier and printing charges for Halifax Water	(370,000)
Decrease in external courier contract	(46,400)
Increase in recoveries for internal print jobs	(27,200)
Decrease in advertising	(10,000)
Decrease in special projects for Corporate Communications	(110,000)
Decrease in special projects for Human Resources	(30,000)
Miscellaneous adjustments	5,700
Total proposed changes	\$ 1,700,200
2023/24 Budget	\$ 12,954,200

OPERATING BUDGET

OPTIONS UNDER BUDGET

Reduction description/ service impact	Revenue / Expense	One-time / Sustainable	2023/24 Amount	2024/25 Amount
Bridging the Gap Internship Program	Operating	On-going	(700,000)	(700,000)
Total reductions			\$ (700,000)	\$ (700,000)



Budget Adjustment List Briefing Note Bridging the Gap Internship Reduction

COW Date: February 8, 2023

Business Unit: HRCC

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN014	Operating Expense	(\$700,000) (Ongoing)	(\$700,000)
Four Year Impact	\$700K / year (\$2,800,000 over 4 years)		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the Bridging the Gap Internship Program adjustment as an under-budget option.		
Priority Alignment	Our People – Engaged & Skilled People		

The Bridging the Gap Program began in 2013. Its intended purpose is to attract and recruit recent graduates into the organization as part of the Talent Management Strategy. The program provides experiential learning and paid employment opportunities to recent graduates in their chosen field of study.

The most recent iteration (one cohort active, one ended Jan 19, 2023) has the following Business Unit's Participation:

CAO's Office	1
Finance & Asset Management	4
Halifax Regional Fire and Emergency	2
Human Resources & Corporate Communications	2
Halifax Transit	3
Information Technology	2
Legal & Legislative Services	1
Parks & Recreation	2
Property, Fleet, & Environment	1
Planning & Development	5
Halifax Regional Police	2
Public Works	3

Currently, the Bridging the Gap Internship Program is run annually, hiring 14 recent graduates for 18-month terms. This annual recruitment results in two overlapping cohorts. The proposed adjustment would reduce the program to a single cohort, recruiting every 18 months as the previous cohort is completed. This adjustment could affect several Business Units as any Unit may apply for an internship position and would impact 14 positions overall.