

Budget Adjustment List Briefing Note

Impacts of Freezing Corporate Services FTE Counts at Approved 2023/24 Levels

COW Date: January 31, 2024

Business Unit: Corporate Services

Tracking Id	Revenue, Expense, or Capital	2024/25 Amount (negative is savings/revenue)	2025/26 Amount (negative is savings/revenue)
NA	Expense	N/A	N/A
Four Year Impact	N/A		
Adjustment Description	Budget Committee has requested that a briefing note/supplementary report on the impacts of freezing FTE counts at the approved 2023/24 levels for the business units that make up Corporate Services: Chief Administrative Office; Finance & Asset Management; Human Resources; Information Technology; and Legal & Legislative Services.		
Priority Alignment	Responsible Administration – Well-Managed		

The Corporate Services Business Units, which include the Chief Administrative Office, Finance & Asset Management, Human Resources, Information Technology, and Legal & Legislative Services, support the Citizen Services business units and provide services directly to Regional Council and the public. As HRM grows, both in population and infrastructure, the demand for municipal services intensifies and places additional pressure on the municipality to deliver high-quality, efficient services to its citizens.

This briefing note highlights the proposed growth in each of the Corporate Services business units and the impact not hiring the new positions added would have on the individual business unit and the frontline service units they support. It also outlines current vacancy levels within each of these business units and how existing vacancies and estimated future vacancies have been worked into proposed budget targets.

The table below shows the total FTE counts and the change in the FTE count each year for the four-year period between fiscal years 2020/21 through 2024/25, after normalizing for transfers for each of the Corporate Services business units (based on the 2024/25 organizational structure). At the bottom of the table, the combined FTE count and year-over-year change for the non-Corporate Services business units are shown, as well as the percentage of Corporate Services FTE as a percentage of total FTE count in each fiscal year. Over the four-year period the percentage of Corporate Services FTEs has remained stable as a percentage of overall FTE at 13%.

Business Unit	Total Change	24/25	Change	23/24	Change	22/23	Change	21/22	Change	20/21
CAO	22	83	-1	84	5	79	11	68	7	61
Finance & Asset Management	1	239	4	235	1	234	2	232	-6	238
Human Resources	18	83	7	76	4	72	3	69	4	65
Information Technology	2	152	10	142	-18	160	8	152	2	150
Legal & Legislative Services	15	80	4	76	1	75	2	73	8	65
Total Corporate Services	58	637	24	613	-7	619	25	594	15	579
<i>Other Business Units</i>	<i>356</i>	<i>4,119</i>	<i>91</i>	<i>4,027</i>	<i>98</i>	<i>3,929</i>	<i>103</i>	<i>3,827</i>	<i>64</i>	<i>3,763</i>
Corporate Services % Of Total		13%		13%		14%		13%		13%

Chief Administrative Officer

The Chief Administrative Office is proposing a net decrease of one FTE in the 2024/25 fiscal year. There is one position added (Coordinator Accessibility Community Outreach and Research) to respond to the Provincial requirement to update the Accessibility Framework for 2024. This is offset by the removal of two existing positions. The impact of not hiring this position would risk the completion of the Provincially required updates to the Accessibility Framework.

With an increase of 22 FTEs over four years, the CAO business unit FTE growth accounts for 38% of the total FTE growth over the examined period. The most significant growth has occurred within the Office of Diversity & Inclusion and Corporate Communications divisions.

Growth in The Office of Diversity & Inclusion demonstrates the municipality's commitment to promotion of diversity and inclusion within the organization and added positions are required to advance Council Priorities and specific strategic initiatives.

Growth in the Corporate Communications division has allowed the municipality to enhance communication strategies with internal and external audiences, and due to the majority of positions (six of eight) being funded with existing budget, this has not resulted in a significant increase to the municipality's overall budget.

Vacancies for the 2024/25 fiscal year in the CAO business unit are budgeted to be 0.6% of total compensation budget for the business unit.

Full position details can be found in attachment 1.

Finance & Asset Management

Finance & Asset Management are proposing a net increase of four FTEs in the 2024/25 fiscal year. Two positions are to stand up an automotive small parts warranty program to manage warranty claims. The program is expected to generate annual recoveries that exceed the salary costs of both positions. The remaining two positions are Supply Assistant positions to support the implementation of a night shift for Emergency Fleet and Traffic Services staff (as per the Property, Fleet & Environment budget approved by the Budget Committee on January 31, 2024) and maintain proper inventory control.

The impact of not hiring these positions would include HRM not being able to stand up an automotive small parts warranty program and continuing to not take advantage of available warranty recoveries. The risk of not hiring Supply Assistant positions could result in non-defendable union grievances if Fire Fleet Technicians were required to do this work and would also be at a more expensive overtime rate. For both Traffic Services and Fire Fleet, not having Supply Assistants in place would risk not having proper inventory controls in place.

With a growth of 1 FTE over the examined period, FAM makes up 2% of the total Corporate Services FTE growth.

Vacancies for the 2024/25 fiscal year in the FAM business unit are budgeted to be 1.7% of total compensation budget for the business unit.

Full position details can be found in attachment 2.

Human Resources

Human Resources is proposing a net increase of seven FTEs in the 2024/25 fiscal year as follows: three positions within Talent Acquisition; two in Client Services; one in Talent Development; and one in Total Rewards divisions. Required growth throughout the organization in response to pressures from growth in the municipality, as well as the need to staff up for planned initiatives such as HalifACT and the Housing Accelerator Fund, have resulted in a need to hire additional staff. The proposed budgets for all Business Units include 122 new FTEs. An analysis shows that over 31% of these new positions are in the 'hard to fill' category - meaning that we have had recent difficulty recruiting into these kinds of positions due to low supply in the labour market. The need for additional HR resources is being driven by the combination of the need to support new growth, the need to retain and, if not, replace existing staff (of current 862 open postings approximately 20% are also expected to be hard to fill), and the need to operate in the most competitive labour market seen in generations. Every Business Unit Executive Director has commented on the need to fill positions to meet service demands. To accomplish this hiring, Human Resources requires additional staff.

The Talent Acquisition positions support centralization and improvements to employee onboarding, source required talent to deliver on core operational services and critical capital infrastructure projects and, to tap into expanded labour markets, we are starting a pilot project with the Halifax Partnership focused on international recruitment.

The Client Services positions are being added in response to organizational growth and increased workload including the addition of a new business unit and new union.

The Talent Development position provides delivery of mandatory and developmental training to enhance the retention of internal talent.

The Total Rewards position is being added in response to organizational growth and the increased workload associated with responding to a highly competitive compensation market. Maintaining current staff levels will risk staff burnout and continued bottlenecks in the hiring process for certain positions.

With an increase of 18 FTEs, the Human Resource FTE increases account for 31% of the total FTE growth over the examined period. Much of the historical growth in positions are tied to a reorganization of the Human Resources department to align the service delivery model with current and emerging needs of the organization, significant organizational growth, and increased complexity of recruitment and employee retention.

Vacancies for the 2024/25 fiscal year in the Human Resources business unit are budgeted to be 3.3% of total compensation budget for the business unit.

Full position details can be found in attachment 3.

Information Technology

Information Technology (IT) is proposing a net increase of 10 FTE's in the 2024/25 fiscal year. The need for additional resources is being driven by the combination of the need to support new growth for front line business units, the continued deployment and support of productivity tools, delivery of capital funded projects and operationalizing cybersecurity audit recommendations.

There are four positions being added as a direct result of Auditor General recommendations from the Cyber Security audit and are required to ensure that all recommendations are implemented and operationalized. Seven positions will deliver approved capital work and are expected to result in organizational savings compared to hiring consultants and will allow the organization to retain valuable internal knowledge. An additional five positions have been added as a direct result of capital projects that now require full time operational support. Four additional positions have been added due to organizational growth and increased workload supporting open data, development of internal/public facing dashboards, Geographic Information Systems (GIS) supported initiatives, growth in the number of devices supported, and enhanced reliance on multi-factor authentication and meeting room technology. These increases are offset by the elimination of ten positions primarily supporting various capital projects that have ended.

The IT business Unit makes up 3% of the total FTE growth over the examined period.

Vacancies for the 2024/25 fiscal year in the IT business unit are budgeted to be 8.0% of total compensation budget for the business unit.

Full positions details can be found in attachment 4.

Legal & Legislative Services

Legal & Legislative Services (LLS) is proposing a net increase of four FTEs in the 2024/25 fiscal year. Three positions have been added to address the increased workload and organizational growth, including increased meeting frequency, number of committees, and in support of new work such as the development of a governance framework for municipal by-laws, administrative orders, and policies. One position addresses delivery of Council and Administrative priorities supporting the Risk Management Framework.

The Legal & Legislative Services business unit accounts for 25% of the total FTE growth over the examined period, with the majority of positions having been added due to increased workload and growth or tied to the completion of or support of capital projects.

Vacancies for the 2024/25 fiscal year in the Legal & Legislative Services business unit are budgeted to be 3.0% of total compensation budget for the business unit.

Full position details can be found in attachment 5.

Fiscal Year 2024/25

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Diversity Inclusion	1	Coordinator Accessibility Community Outreach and Research	Communities	Inclusive Communities, Accessibility Framework		Provincial requirement to update framework for 2024.	No
CAO	-2	Deputy CAO Corporate Services/Coordinator Corporate Services			Incumbent left HRM, leaving an opportunity to re-structure the Organization resulting in the elimination of these two positions.		N/A

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Fiscal Year 2023/24

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Diversity Inclusion	1	Advisor, 2SLGBTQ+	Communities	Inclusive Communities, Equitable Access to Municipal Services - Gender Equity	
CAO	1	DCAO Administrative Assistant III	Responsible Administration	Well Managed, Encompassing all Strategic Initiatives	
Corporate Communications	1	Interoffice Courier	Service Excellence	Exceptional Customer Service	Cost offset by eliminating contract with vendor - position focused on supporting delivery of all incoming and outgoing mail - ultimately aimed at helping business units deliver services to residents.
Corporate Communications	1	Internal Communications Advisor	Service Excellence	Exceptional Customer Service	Position is focused on supporting internal clients with strategic communications planning and execution - ultimately aimed at helping BUs deliver services to residents.
Corporate Communications	1	Marketing Advisor	Environment	Net-Zero Emissions	Created from existing funds from E&CC/PF&E related to the HalifACT budget - Position is focused on supporting the marketing efforts of the Environment & Climate Change to advance the municipality's HalifACT objectives.

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Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
GREA	1	Social Policy Strategist	Inclusive Communities	Social Policy	
Diversity Inclusion	1	Anti-Black Racism Program Coordinator	Inclusive Communities	Anti-Black Racism Strategy	
Diversity Inclusion	1	Community Outreach and Research Coordinator - Indigenous Services	Inclusive Communities	Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History	
Diversity Inclusion	1	Workplace Assistant to the Accessibility Advisor	Inclusive Communities	Accessibility Framework	Provincial Grant Funded
Diversity Inclusion	1	D&I Administrative Assistant	Inclusive Communities	Encompassing all Strategic Initiatives	
CAO	1	Deputy CAO Corporate Services	Well Managed	Encompassing all Strategic Initiatives	
CAO	1	Deputy CAO Operations	Well Managed	Encompassing all Strategic Initiatives	
CAO	1	Coordinator DCAO Operations	Well Managed	Encompassing all Strategic Initiatives	
CAO	1	Coordinator DCAO Corporate Services	Well Managed	Encompassing all Strategic Initiatives	
Corporate Communications	1	Mail/Bindery Clerk	Exceptional Customer Service		Created with savings following discontinuance of contract with Commissionaires. Supports Internal clients with bindery of printed materials.
Corporate Communications	1	Public Affairs Advisor	Exceptional Customer Service		Created with existing funds from Public Works - Position is focused on supporting internal clients (particularly Public Works) with communications efforts related to major capital projects (Cogswell District, Windsor Exchange, etc.).

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Fiscal Year 2021/22

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
GREA	1	Regulatory Modernization Analyst	Prosperous Economy	Economic Growth, Regulatory Modernization	
CAO	1	Council Communications Specialist	Responsible Administration	Well Managed, Encompassing all Strategic Initiatives	
Diversity Inclusion	1	Advisor Diversity and Inclusion	Communities	Inclusive Communities, Equitable Access to Municipal Services - Gender Equity	
Diversity Inclusion	1	Advisor Diversity and Inclusion	Prosperous Economy	Economic Growth, African Nova Scotia Road To Economic Prosperity Action Plan	
Corporate Communications	1	Digital Strategist	Responsible Administration	Community Focused	BN to Regional Council in 2020 that the 3 new FTEs, as approved by the CAO, does not create a budgetary pressure as it is funded from savings identified within the Corporate & Customer Service business unit - Position is focused on supporting engagement with residents via social media and digital channels.
Corporate Communications	1	Client Strategist	Service Excellence	Exceptional Customer Service	BN to Regional Council in 2020 that the 3 new FTEs, as approved by the CAO, does not create a budgetary pressure as it is funded from savings identified within the Corporate & Customer Service business unit - Position is focused on supporting designated internal clients with strategic communications planning and execution.
Corporate Communications	1	Client Strategist	Service Excellence	Exceptional Customer Service	BN to Regional Council in 2020 that the 3 new FTEs, as approved by the CAO, does not create a budgetary pressure as it is funded from savings identified within the Corporate & Customer Service business unit - Position is focused on supporting designated internal clients with strategic communications planning and execution.

Fiscal Year 2024/25

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Procurement	1	Warranty Administrator	Responsible Administration		Position is expected to generate annual warranty recoveries of \$377K+ which is expected to more than cover salary costs.	This position is required to stand up an automotive small parts warranty program, the purpose of which is to process and manage warranty claims for failed vehicle parts. The lack of leveraging warranty recoveries has been discussed between departments for several years. The risk with not proceeding is that HRM will continue to not take advantage of warranty recoveries, which is a considerable amount of money lost each year. The minimum annual recovery is estimated to be \$377K based on historical data.	No
Procurement	1	Supervisor, Warranty Program	Responsible Administration		Position is expected to generate annual warranty recoveries of \$377K+ which is expected to more than cover salary costs.	This position is required to stand up a small automotive parts warranty program, the purpose of which is to process and manage warranty claims for failed vehicle parts. The lack of leveraging warranty recoveries has been discussed between departments for several years. The risk with not proceeding is that HRM will continue to not take advantage of warranty recoveries, which is a considerable amount of money lost each year. The minimum annual recovery is estimated to be \$377K based on historical data.	No
Procurement	1	Supply Assistant II	Responsible Administration			If a Supply Assistant II is not available, Fire Fleet staff would need to pick their own parts during the evening shift should their evening shift staff be approved. Fire Fleet technicians are in a different bargaining group than Supply Assistant II positions, and Fleet staff picking their own parts would most likely result in a non-defendable grievance. Additionally, in order to maintain proper inventory control, best practice is to have staff oversight and completion of necessary transactions, to both control inventory and ensure transactions are completed, ensuring proper cost accounting. The value of the Fire Fleet Inventory is approximately \$750K. As well, should Fleet continue with the evening shift any support provided would be at overtime rate which is significantly more expensive than regular salary rate.	No
Procurement	1	Supply Assistant II	Responsible Administration		Capital Project: Traffic Services Facility	If a Supply Assistant II is not available, Traffic Services staff would need to receive and pick their own parts. Additionally, in order to maintain proper inventory control, best practice is to have staff oversight and completion of necessary transactions, to both control inventory and ensure transactions are completed, ensuring proper cost accounting. The value of the Traffic Inventory is approximately \$850K.	No

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Fiscal Year 2023/24

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Accounting & Financial Reporting	1	Senior Financial Consultant - HalifACT	Responsible Administration, Environment	Financially Prepared	

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Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Procurement	1	Strategic Portfolios & Policies Consultant	Responsible Administration		Workload increase/growth: Key accountability of this position is ensuring HRM tenders and contracts meet new requirements under the social procurement plan, environmental expectations and manage HRM's measurement and reporting against objectives. Procurement Redesign: Resulting from 2019 review of Procurement structure, recommendation for additional position to best effect strategic procurement, provide oversight practices, alignment with industry standards and best practice, compliance with trade agreements and manage reporting/KPIs.
Asset Management	1	Financial Business Partner - Capital	Prosperous Economy, Integrated Mobility		Workload increase/growth: Capital plan quadrupled in budget size within last 4 years and projects have become more complex requiring additional resource to adequately report and support the growing number of operational project management staff.

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Fiscal Year 2021/22

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Customer Contact Centre	-5	Customer Service Representative			Closure of Scotia Square and Acadia Centre Customer Contact Centres.
Accounting & Financial Reporting	-1	Service Delivery Analyst (Term)			Term position hired to build processes around reporting of MBN. After two year pilot and establishment of reporting processes position no longer required.

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Fiscal Year 2024/25

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Talent Acquisition	1	Talent Acquisition Specialist (1 year term)	Prosperous Economy, Our People	Talent Attraction & Retention, Engaged & Skilled People		<p>If this resource is not approved, it will impact HRM's ability to source the required talent to deliver on core operational services and critical capital infrastructure projects in support of continued municipal growth. It will also slow the timeline for the SuccessFactors Recruiting and Onboarding project, which means efficiencies in recruiting processes and improvements in the employee onboarding experience will not be realized, and the organization will incur additional costs in project delivery and administration of the hiring process.</p> <p>Resource is needed for one year to continue this critical work in support of the organization, particularly for those difficult to fill positions in skilled trades, engineering technology, survey technicians, project managers, etc. and to support work in preparation for the SuccessFactors Recruiting and Onboarding project with IT.</p>	Yes
Talent Acquisition	1	Talent Acquisition Assistant	Service Excellence, Responsible Administration	Exceptional Customer Service, Well Managed		<p>If this resource is not approved, onboarding of candidates will continue to be done by a variety of employees across HR and the business units, which presents risk in the handling of candidate personal information, inconsistent onboarding practices, and requires the records management of recruiting files to be done by the Talent Recruiters, taking away valuable time to focus on the hiring process with their business unit clients and slowing the filling of vacancies.</p> <p>The creation of an entry level position in the Talent Acquisition team allows the incumbent to build the foundational skills and knowledge regarding the recruiting policies, processes, and collective agreement requirements in a complex organization, preparing them for a potential move to a Talent Recruiter position in future.</p>	Yes
Talent Acquisition	1	Immigration Specialist (1 year term)	Prosperous Economy, Our People	Talent Attraction & Retention, Engaged & Skilled People		<p>This position is proposed for one year to align with the pilot project with the Halifax Partnership which the municipality has already committed funding for. If this resource is not approved, we will not be able to take full advantage of this opportunity and will not be positioned as an employer of choice with those who wish to make their home in Halifax.</p>	No
Client Services	1	Human Resources Business Partner	Our People	Engaged & Skilled People	Workload increase/growth, organizational growth and recent additions of new union (NSGGEU) and new business unit (Community Safety) have also increased workload for staff.	<p>If the business case to add an additional permanent FTE to the HRBP complement is not accepted, we will revert to six HRBP's and the business unit portfolios will be redistributed, increasing the average number of FTE's per HRBP from 572 to 668. Impacted business units will receive a reduced level of service.</p>	Yes
Client Services	1	Human Resources Business Partner (2 year term)	Our People	Engaged & Skilled People	Workload increase/growth, organizational growth and recent additions of new union (NSGGEU) and new business unit (Community Safety) have also increased workload for staff.	<p>Halifax Regional Police currently shares an HRBP resource with the CAO's office, however, there are several areas of focus within Halifax Regional Police that require additional interim HR support including recruitment, retention, leadership development, respectful workplace and employee engagement. If this request for a 24-month HRBP resource is not accepted, the current level of HR service will remain in place and additional efforts to recruit and to improve workplace culture at HRP will be impacted.</p>	No
Total Rewards	1	Total Rewards Generalist	Prosperous Economy, Our People	Talent Attraction & Retention, Engaged & Skilled People	Workload increase/growth, HR compensation team is overwhelmed by increased demand for job evaluations and salary recommendations due to market changes leading to longer processing times. To manage growing workload and complex compensation projects the team requires additional full-time staff to transition from reactive to proactive approach and avoid bottle necks in the hiring process.	<p>Existing FTE's are already over capacity and there is a high risk of burnout for current staff. If this FTE is not approved, it will have a direct impact on the ability to attract and retain the skills required to deliver core operational services and critical infrastructure projects planned to support current and future municipal growth by creating bottlenecks in the hiring process.</p>	No
Talent Development	1	Training Service Representative	Prosperous Economy, Our People	Talent Attraction & Retention, Engaged & Skilled People		<p>If this resource is not approved, the administration and support functions associated with the seamless delivery of both mandatory and developmental training must be performed by either the Learning & Development Generalists or Learning & Development Specialists, taking valuable time away from program development and training delivery, which is so important to growing and retaining our internal talent.</p> <p>Would also eliminate the opportunity to create an entry level position within the Talent Development team to support succession planning.</p>	No

Fiscal Year 2023/24

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Talent Management	1	Manager Talent Acquisition	Our People	Engaged & Skilled People	Resulting from HR Reorg. New structure to align the Human Resources service delivery model with the current and emerging needs of the organization
Talent Management	2	Talent Recruitment Specialists	Our People	Engaged & Skilled People	Increasing number of vacancies in key operational roles was/is impacting service delivery to citizens. The current employment market requires a more proactive approach to sourcing and securing talent: building talent pipelines and identifying potential candidates for current and future hiring needs
Health, Safety, Wellness & Employee Engagement	1	Police Psychologist	Our People	Healthy & Safe Workplace	Transferred from Halifax Regional Police budget during 2023/24 Budget deliberations to serve HRM corporately.
Health, Safety, Wellness & Employee Engagement	1	Occupational Health Nurse	Our People	Healthy & Safe Workplace	Transferred from Halifax Regional Police budget during 2023/24 Budget deliberations to serve HRM corporately.
HR Administration	1	Employee Engagement Specialist	Our People	Engaged & Skilled People	
Health, Safety, Wellness & Employee Engagement	-1	Administrative Assistant II			Part of HR Reorganization to align Human Resources service delivery model with the current and emerging needs of the organization, two positions were eliminated to fund creation of a new position.

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Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Total Rewards	1	HR Generalist (Client Services)	Our People	Engaged & Skilled People	Workload increase/growth: Increased recruitment demands.
Total Rewards	1	Total Rewards Generalist	Our People	Engaged & Skilled People	The need for the new position is supported by: 1) 35% increase in job evaluation requests; 2) increased scrutiny from NSUPE into job evaluation results including grievances and arbitrations; and 3) growing uncertainty in the broader compensation market driven by increasing inflation and looming talent shortages.
Employee Relations	1	Accommodations Specialist	Our People	Healthy & Safe Workplace	Term position created to address the growing need for HRM to act on Duty to Accommodate requests from employees either with respect to health issues or HRM's Vaccine Requirements; to assess and establish the processes necessary for HRM to meet its Duty to Accommodate obligations in a coordinated and legally defensible manner.

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Fiscal Year 2021/22

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Total Rewards	1	Human Resources Generalist	Our People	Engaged & Skilled People	Anticipating increased EE inquiries re: personal and payroll data due to Successfactors implementation and new HR accountabilities
Total Rewards	2	HR Data Controller	Our People	Engaged & Skilled People	Capital Project: Finance & HR Business Foundations, additional positions required to support data control and integrity after implementation of SuccessFactors.
Employee Relations	1	Labour Relations Specialist	Our People	Engaged & Skilled People	Workload increase/growth: Labour relations capacity issues (attendance support, duty to accommodate process and training requests from business units).

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Fiscal Year 204/25

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Data Analytics & Visualization	1	GIS Business Lead	Prosperous Economy, Environment, Communities	Safe Communities	Increased workload/growth:	Without this additional support for the GIS team, staff would not be able to address the needs of front line business units, resulting in significant challenges and delays in meeting the goals of initiatives such as the Critical Infrastructure Asset Inventory, HalifACT Climate Action Hub, Lake watchers Program, Homeless encampment management, Hazard Risk & Vulnerability Assessment, EMO Common Operating Picture (SATURN), Public Safety Equity Index, JustFOOD Action Plan and many more. This role allows for the central coordination of the planning, design, and development functions within the GIS team, freeing up staff capacity so they no longer have to self-manage from the side of their desk and instead focus on meeting the needs of the business.	Yes
Architecture & Infrastructure	1	Application Administrator			Capital Project: ECRM Project Initiative	As we further leverage and rely upon the Microsoft 365 Platform (MS Teams, OneDrive, SharePoint) we cannot continue to adequately support the organization with a single Application Administrator/Specialist. There is significant work underway to leverage the SharePoint platform as we progress with the new Corporate Intranet and the Records Management (ECRM) Projects and we need to ensure that these important services are adequately supported by our IT Team.	Yes
Service Management & Operations	1	Application Administrator			Capital Project: HRM Enterprise Service Management	Inability to implement ServiceNow automation for 5 business processes, and therefore would remain manual, prone to error and inefficient. Inability to produce data used to aid in objective decision making. Capital project work to build would be put on hold until adequate operational resources are in place to support.	No
Service Management & Operations	1	Application Administrator			Cyber Security 2023 Auditor General Recommendations (2, 4, 6, 11, 19, 20, 25, 27, 29, 38, 43, 44, 46 & 47)	Support for additional functions related to AG recommendations pertaining to Cyber Security improvements at risk of not having adequate staffing to perform recommended actions.	No
Service Management & Operations	1	Application Administrator	Environment		Capital Projects: Supports HalifACT to provide technical support, vendor management and maintenance on EV charger software and solar panel software. Supports multiple capital projects: Salt Scale Software, HRFE Station Alerting, Legal Services eAgenda Software, Legal Services FOI Management Software, Transit Fare Management Software, Legal Services Municipal Archives Software	Significant risk to the IT Service provided in terms of technical support and maintenance. Inability to resolve incidents, execute releases such as upgrades or regular security patching, measure and manage vendor performance for the new services to be implemented this year.	No
Service Management & Operations	1	Service Desk Analyst	Service Excellence		Increased workload/growth: Increased demand on technical support. 14 new systems planned to be implemented, 1,000+ new user accounts, increased multi factor authentication and increased reliance on meeting room technology.	Significant risk to the IT Service Desk (Tier 1) provided in terms of technical support for incidents (fixing problems) and fulfilling requests such as systems access, equipment orders, or new productivity tool help.	No
Service Management & Operations	1	Service Desk Analyst			Cyber Security 2023 Auditor General Recommendations (8, 15, 16, 22, 29, 31, 34, 39, 43, 44)	Support for additional functions related to AG recommendations pertaining to Cyber Security improvements at risk of not having adequate staffing to perform recommended actions.	No
Service Management & Operations	1	Field Support Analyst			Capital Project: HRFE Station Alerting technical support. Cyber Security 2023 Auditor General Recommendations (16, 20 & 32) Increased demand for 700 new computing asset growth realized in 23/24 and 300+ estimated for 24/25 + estimated 30% growth in Teams meeting rooms	Significant risk to the hardware support of IT Service provided in terms of Technical Support for incidents (fixing problems). Decreased capacity to deliver Asset Management process improvements related to keeping our assets secure, tracking location, assignee, and refreshing aging computing assets. Inability to provide adequate support for new HRFE Station Alerting equipment onsite at fire stations.	No
Strategic Planning & Delivery	1	Project Manager Information Technology			Expected to save \$120K per year by hiring internally versus hiring consultants. First initiative will be work on Cyber project to implement Cyber Security 2023 Auditor General Recommendations.	Cyber Security Program (AG Recommendations) Project will require an external PM and the 24/25 Capital Budget amount for this project will need to be increased.	No
Strategic Planning & Delivery	1	Project Manager Information Technology			Expected to save \$120K per year by hiring internally versus hiring consultants. Capital Projects: Fleet Management Project.	Fleet Management Project will require an external PM and the 24/25 Capital Budget amount for this project will need to be increased.	No
Strategic Planning & Delivery	1	Project Manager Information Technology			Expected to save \$120K per year by hiring internally versus hiring consultants. Capital Projects: HRFE MDT Refresh, Council Chambers Technology Refresh and HRFE Intelligent Dispatch Project.	The PMO will require an external project manager to complete these projects resulting in an increase to the 24/25 Capital Budget for Business Systems.	No

Strategic Planning & Delivery	1	Senior Business Analyst			Expected to save \$115K per year by hiring internally versus hiring consultants. First initiative will be work on Cyber project to implement Cyber Security 2023 Auditor General Recommendations.	Cyber Security Program (AG Recommendations) Project will require an external PM and the 24/25 Capital Budget amount for this project will need to be increased.	No
Strategic Planning & Delivery	1	Senior Business Analyst			Expected to save \$115K per year by hiring internally versus hiring consultants. Capital Projects: Fleet Management Project.	Fleet Management Project will require an external business analyst and the 24/25 Capital Budget amount for this project will need to be increased.	No
Strategic Planning & Delivery	1	Senior Business Analyst			Expected to save \$115K per year by hiring internally versus hiring consultants. Capital Projects: HRFE MDT Refresh, Council Chambers Technology Refresh and HRFE Intelligent Dispatch Project.	The PMO will require an external BA to complete these projects resulting in an increase to the 24/25 Capital Budget for Business Systems.	No
Strategic Planning & Delivery	1	Change Management Consultant			Expected to save \$115K per year by hiring internally versus hiring consultants. Capital Projects: Telus Transition Project.	Telus Transition Project will require an external CM and the 24/25 Capital Budget amount for this project will need to be increased.	No
Data Analytics & Visualization	1	Business Analytics Developer	Service Excellence		Increased workload/growth: Required to support a number of existing or upcoming reporting and analytics initiatives.	From a Service Excellence perspective, IT would lose 25% of BI delivery capability, impacting P&D and HRFE business units and the continued development of both internal and public facing dashboards. Including (but not limited to) HRFE (Fire Prevention Work Viewer, Sick Time Usage, Structure Loss, Volunteer Staffing & Recruiting, Performance Reporting), P&D (POSSE Internal Dashboard, POSSE Public Facing Dashboard), PFE (Office Inspection Report) and FAM (KPI & Capital Budget Reporting).	No
Data Analytics & Visualization	1	Business Analytics Developer	Responsible Admin, Service Excellence		Increased workload/growth: This position is responsible for the development and maintenance of data collection applications, used across all business units to capture information from staff and the public. Capturing data in a consistent and structured format allows it to play a central role in evidence-based decision making.	From both a Responsible Administration and Service Excellence perspective, Power Apps development would come to an immediate halt as we would no longer be able to deliver solutions using this platform. Multiple business units continue to capture and make public many data sets that support evidence based decision making. This includes (but is not limited to) FAM (Capital Budget Data Collection Tool, KPI Management Tool, Procurement Intake Solution), Community Safety (Vulnerable Persons Registry Solution, Evacuation Registry), Parks & Rec (Youth Advocate Program Data Archive), and IT (Open Data Release Management Tool, GIS Configuration Management Database).	No
Architecture & Infrastructure	1	Network Administrator II			Cyber Security 2023 Auditor General Recommendations (17 & 23)	This position is required as a result of items identified in the AG Audit that will result in new operational responsibilities for the network/infrastructure team: -The implementation of Network Access Control Software requires ongoing support by the network administration team -Separation of Duties with Cybersecurity. Workload will increase with the network administration team taking on most of the firewall changes	No
Cybersecurity	1	Manager Cybersecurity Operations			Cyber Security 2023 Auditor General Recommendations (1, 6, 17, & 23).	Delays in HRM 's ability to move our Cybersecurity roadmap forward, and continue to manage team operational requirements. Risk of not having oversight and monitoring of Cybersecurity team's activities, management of third parties and ensuring separation of duties.	No
Chief Information Office	1	SAP Functional Analyst			Capital Projects: Corporate Scheduling Project & HR SuccessFactors Phase 2, operational support post go-live.	1) Substantial increase in workload through the addition of new complex business services (Scheduling, Time Reporting, Attendance Management, Learning Management, Recruiting, Onboarding, Employee Case Management) 2) Significant increase in risks around the ERP team being able to support our overall ERP environment and related business services efficiently and effectively. 3) Added risks specific to the ERP support team's ability to quickly respond to high severity business impacting issues (e.g. Payroll, Employee Scheduling, Property Tax) 4) Limits capacity for support of future initiatives (e.g. ERP Roadmap, Application Management Services Contract Changes) 5) New employee scheduling services is considered a critical business process (e.g. HRFE, HRP) and may require after hours support. There is a risk that the current ERP team compliment will struggle to provide extended support outside normal business hours.	No
Strategic Planning & Delivery	-10	Various			Reductions to FTEs in Strategic Planning & Delivery are primarily capital FTEs related to term positions ending in the Finance & HR Business Foundations project and term Project Manager and Senior Business Analyst roles that are no longer supporting PMO Project Delivery initiatives		

Fiscal Year 2023/24

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Strategic Planning & Delivery	-18				Reductions to FTEs in Strategic Planning & Delivery are all capital FTEs related to term positions ending in the Finance & HR Business Foundations project and term Senior Business Analyst, Solution Architect, Project Coordinator and Senior Developer roles that are no longer supporting PMO Project Delivery initiatives.

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Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Service Management & Operations	1	Application Administrator	Service Excellence		Capital Projects: Legend Recreation, Integrated Parking Technology Services, Cityworks, Fleet Focus, Posse, HRP eDisclosure, Everbridge, Transit AVL, Transit Fixed Route Scheduling and growth in ServiceNow applications/modules. Position provides support maintenance, oversight and management of newly implemented systems.
Strategic Planning & Delivery	1	Business Relationship Manager	Service Excellence		IT requires a coordinated approach to IT investments. Business units will continue to struggle to implement new solutions that will directly impact residents of HRM. Not having dedicated staff focused on building and maintaining relationship with business units and coordinating strategic plans has resulted in a dramatic loss of confidence in IT.
Architecture & Infrastructure	1	Director Architecture & Infrastructure	Responsible Administration		The existing structure did not allow for clear enough focus on providing IT services in a manner that is easily understood and aligned to the organization's goals.
Data Analytics & Visualization	1	Director Data Services	Responsible Administration		The existing structure did not allow for clear enough focus on providing IT services in a manner that is easily understood and aligned to the organization's goals.
Cybersecurity	1	ICT Security Analyst	Service Excellence		Capital Project: Previously funded through Cyber Security. Workload increase/growth: Position previously overstaffed but expanding Cyber Security requirements and increase in workload resulted in requirement for permanent position.
Strategic Planning & Delivery	2	Senior Business Analyst	Service Excellence		Capital Project: Business Intelligence Program Workload increase/growth: Requirement of Senior Business Analyst to support delivery of Digital Services.
Data Analytics & Visualization	1	Senior Developer	Service Excellence		Workload increase/growth: position will provide additional quality control, increased service delivery, growth the self-service model for business units and increase client satisfaction.

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Fiscal Year 2021/22

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Architecture & Infrastructure	1	System Administrator	Service Excellence		Capital Project: Filling gap to support ongoing progress to secure the HRM network.
Service Management & Operations	1	Senior Service Desk Analysts	Service Excellence		Transition to virtual meetings required dedicated support for City Hall.

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Fiscal Year **204/25**

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other	Risk of Not Hiring	Position Filled
Municipal Clerks	1	Legislative Assistant	Responsible Administration		Workload increase/growth - BoPC has increased meeting frequency, length, and workload so a dedicated resource is required to support the meeting group and assist the Policing Policy Strategist.	Unable to keep up with workload demands in the Municipal Clerk's Office.	Yes
Municipal Clerks	1	Committee Coordinator (now Team Lead - Legislative Assistants) -NOTE: New Position out of the re-org is the Administrative Coordinator to support the Municipal Clerk and Deputy Clerk.	Responsible Administration		Workload Increase/Growth - In 2023 the Clerk's Office underwent a reorganization which included a review and re-assignment of duties of the jobs performed by the Council Coordinator, Deputy Clerk, and the Team Lead - Legislative Assistants. The role of Administrative Coordinator was created to assist the Municipal Clerk and Deputy Clerk with increased office admin responsibilities and corporate initiatives. Through the OCA process, it was the Team Lead - Legislative Assistants that resulted in the addition of a new position number.	Unable to keep up with workload demands of the Municipal Clerk and Deputy Clerk without additional administrative support. The Clerk's Office handles 20 ABCs, as well as Regional Council and Community Councils and Standing Committees. Virtual and hybrid meetings have also increased administrative pressures. Web page management, media inquiries, increase in correspondence received by Clerk's office and a new e-agenda software project also add to daily pressures.	Yes
Legal Services	1	Solicitor	Responsible Administration		Workload Increase/Growth - A permanent Solicitor Services Division to assist with governance framework development and other solicitor services projects/work as needed.	If removed will be unable to keep up with workload demands. Chief Governance officer was added to the portfolio of the Municipal Solicitor/Executive Director in 2023/24 which requires development of a governance framework and ongoing review/legal advice for HRM Policies, By-laws and Admin Orders. Significant legal support is also required for the Planning & Development undertakings regarding Regional Plan, By-law and Planning Strategy reviews, not to mention the work that comes in from the 25 new positions approved for P&D in 2022/23 and 2023/24 which we expect are fully functional now - we also understand P&D is requesting an additional 10 planners for this year which may affect workloads in the future. Legal Services, at any given time, has approximately 900 open files split among 22 lawyers varying in complexity and workload demand, including review of agreements, contracts, and property/P&D related documents that have increased in number and complexity as well as Litigation and Prosecutions.	Yes
Risk & Insurance	1	Enterprise Risk & Insurance Analyst	Responsible Administration	Well Managed, Risk Management Framework	Position created to support Risk Management Framework. Portfolio of Enterprise Risk was transferred to Risk & Insurance Services from the Corporate Planning Office in 2021/22 without any additional personnel. Existing staff was already "at capacity" at that time.	If removed will be unable to continue work regarding Enterprise Risk.	Yes

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Fiscal Year **2023/24**

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Municipal Clerks	1	Privacy Specialist	Responsible Administration		Capital Project: ICT Business Tools. Position responsible for conducting the privacy impact assessments for all projects (capital and operating) for the Municipality.

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Fiscal Year 2022/23

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Legal Services	1	Environmental Lawyer	Environment		Council Motion: April 22, 2021 approved motion of Council for the staffing resource plan funding, primarily to support HalFACT and planning initiatives. Including, but not limited to: Regional Plan Review <ul style="list-style-type: none"> • Center Plan Package B • Green Network Plan • Integrated Mobility Plan • Solid Waste Strategy Review • Road Safety Strategy • Parks Masterplans • Asset Management Plans • Cogswell Redevelopment Plan • HalFACT • Windsor Street Exchange • Accessibility Legislation • Affordable Housing • Food Security
Legal Services	1	Policing Policy Strategist	Communities	Safe Communities	Position hired in response to an identified need for dedicated policy development support for the Board of Police Commissioners and attend board meetings.

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Fiscal Year 2021/22

Division	FTE Count	Position Title	Council Priority/Admin Priorities	Priority Outcome/Strategic Initiatives	Other
Municipal Clerk	1	Admin Support/Intake Analyst	Responsible Administration		Workload increase/growth: position required to meet legislative obligations and reduce overtime. (Access & Privacy Office)
Municipal Clerk	1	Archives Technician	Responsible Administration		Workload increase/growth: Reference and reproduction requests to Halifax Municipal Archives have increased to the point where a new position is required. The backlog of unprocessed records was growing, and putting the Municipality at risk of not having full access to its archival records. HRM's Archives was also understaffed based on cross-jurisdictional scan of similar sized municipalities. (Corporate Information Management)
Municipal Clerk	1	Coordinator Access & Privacy	Responsible Administration		Workload increase/growth: position required to meet legislative obligations and reduce overtime. (Access & Privacy Office)
Municipal Clerk	1	Legislative Assistant	Responsible Administration		Workload increase/growth: increase in committees requires additional Legislative Assistant position. (City Hall Clerk's Office)
Municipal Clerk	1	Senior Digital IM Analyst	Responsible Administration		Capital Project: Enterprise Content & Records Management Program. Position required to manage digital corporate records at Corporate Information Management Records Centre.
Legal Services	1	Solicitor	Responsible Administration		Workload increase/growth: Additional Lawyer required for solicitor services. Increase in real estate transactions with large road widening projects (Robie St./Bayers Rd) and other large projects (Cogswell) in addition to routine property transactions.

Legal Services	1	Legal Assistant	Responsible Administration	Workload increase/growth: Required to effectively support increased number of lawyers and effectively manage and maintain files (increases to number and complexity of files).
Legal Services	1	Legal Assistant	Responsible Administration	Workload increase/growth: Required to effectively support increased number of lawyers and effectively manage and maintain files (increases to number and complexity of files).