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Item No. 14.1

Halifax Regional Council
September 26, 2023
October 17, 2023

TO: Mayor Savage and Members of Halifax Regional Council

Original Signed

SUBMITTED BY:

Cathie O'Toole, Chief Administrative Officer

DATE: March 6, 2023

SUBJECT: Annual Workforce Report 2022-23

INFORMATION REPORT

ORIGIN

The Executive Standing Committee passed a motion January 22, 2018 to direct staff to provide an annual workforce report to the Executive Standing Committee following fiscal year end which would include information on workforce demographics and trends, staffing and workforce planning, absenteeism, Grievance Activity by Issue/Association as well as an update on HRM's *People Plan* goals including, Leadership, Talent, Culture & Performance, Diversity & Inclusion, Safe Workplaces & Healthy Workforce.

LEGISLATIVE AUTHORITY

Halifax Regional Municipality Charter, SNS 2008, c. 39

34 (1) The Chief Administrative Officer is the head of the administrative branch of the government of the Municipality and is responsible to the Council for the proper administration of the affairs of the Municipality in accordance with the by-laws of the Municipality and the policies adopted by the Council.

BACKGROUND

Halifax Regional Municipality (HRM) spans approximately 5,500 square kms, and is comprised of diverse urban, suburban and rural communities. As the largest municipal government in Atlantic Canada, Halifax Regional Municipality employs over 3,600 permanent full-time and part-time staff to provide our citizens with a wide range of services.

DISCUSSION

The HRM Annual Workforce Report provides a high-level overview of the HRM workforce at the close of the fiscal year on March 31, 2023. The annual workforce data provides information on how key workforce

initiatives are progressing and informs the strategic direction for Human Resources in the upcoming fiscal period.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

COMMUNITY ENGAGEMENT

No community engagement was required for this report.

ATTACHMENTS

Attachment 1 – Annual Workforce Report 2022-23

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.

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Halifax Regional Municipality

Annual Workforce Report

2022/23

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Overview

The Workforce Report profiles the state of the municipal workforce as of March 31, 2023, as we continue to provide exceptional service to the citizens of Halifax Regional Municipality (HRM). HRM workforce provides a wide range of services to more than 420,000 residents daily.

This report looks at data reflective of our workforce demographics as well as activities associated with the 'lifecycle' of our workforce from recruitment to departure and identifies current and planned actions in response to the data.

It is a key objective that HRM's workforce is inclusive and reflective of the communities it serves. Where possible, the information presented in the report will focus on indicators which reflect HRM's progress towards making the workforce more diverse, equitable and inclusive.

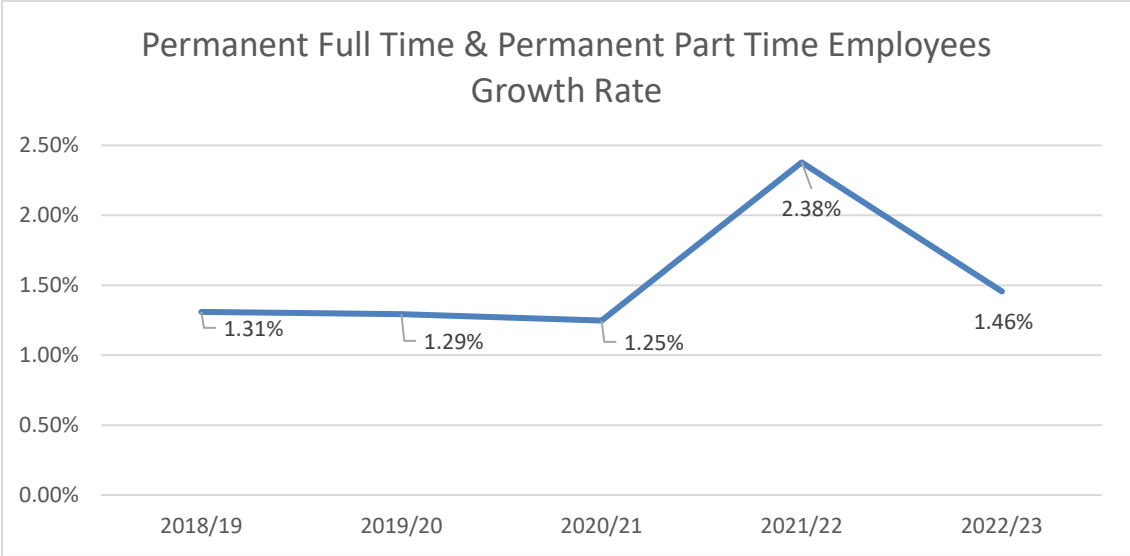
Distribution and Demographics

Workforce Distribution as of March 31, 2023

Workforce Distribution	Permanent Full Time and Permanent Part Time	Other*
2018/19	3,403	1,501
2019/20	3,447	1,645
2020/21	3,490	1,162
2021/22	3,573	1,085
2022/23	3,625	1,321

The total number of permanent full time and part time staff is defined as the total headcount of active employees as of March 31, 2023. The category of Other* includes temporary part-time employment mainly consisting of recreation programmers, students, crossing guards and seasonal positions. It does not include volunteer firefighters, Halifax Regional Library staff, inactive employees (those on a leave of absence), Halifax Regional Council or any staff with Agencies, Boards or Commissions as these staff are not legally employees of HRM. Halifax Forum employees were included in the workforce data in prior years. They have now been removed from all data sets listed above, as they operate under a Board.

In 2021/22, data clean up was conducted as part of the SAP SuccessFactors - Employee Central project. Casual recreation programmers, captured under Other in the table above, who had not been actively at work for some time but whose employment was not previously ended in SAP were terminated, creating an anomaly in the data. A process has been put in place to ensure the timely termination of casual employees who are not actively at work to maintain a more accurate data set and eliminate the need for a mass data clean up going forward.



Over the past five years, the average growth rate has been 1.54% annually. In the 2020/21 fiscal year, we were in the peak of the pandemic, resulting in a decreased demand in some municipal services and a temporary pause in some hiring activities as the organization responding to the evolving situation. In 2021/22, as we moved through the pandemic and began the process to resume regular operations, hiring activities rebounded and impacted the growth rate. Facing a challenging budget year in 2022/23, business units were asked to reduce requests for any new positions. We also experienced an increase in employee exits via retirement or resignation in 2022/23 and emerging challenges in the labour market making it more difficult to fill some positions.

Demographics of All Permanent Employees as of March 31, 2023

Workforce Demographics	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Permanent Employees	3,403	3,447	3,490	3,573	3,625
Average Employee Age	45.89	45.84	45.9	45.72	45.41
Average Employee Years of Service	11.67	11.43	11.46	11.15	11.11
Percentage of Male/ Female*	71/29	71/29	70/30	69/31	69/31

*This is based on information as recorded in SAP upon hire. Currently, SAP only offers male or female options to capture sex.

Demographics by Business Unit as of March 31, 2023

Workforce Demographics	Number of Permanent Employees	Average Employee Age	Average Employee Years of Service	Percentage of Male/ Female
Chief Administrative Office	42	46.78	9.42	31/69
Finance & Asset Management	215	47.35	10.66	32/68
Fire & Emergency Services	541	43.77	14.37	86/14
Human Resources & Corporate Communications	82	41.78	7.19	27/73
Halifax Transit Services	912	47.75	8.74	84/16
Information Technology	119	46.88	8.89	64/36
Legal & Legislative Services	62	46.58	9.87	35/65
Parks & Recreation	231	46.6	13.48	54/46
Property, Fleet & Environment	184	48.79	10.92	72/28
Planning & Development	204	41.97	9.87	50/50
Halifax Regional Police	696	43.34	13.3	64/36
Public Works	337	44.17	9.45	74/26
HRM	3,625	45.41	11.11	69/31

Demographics by Employee Group as of March 31, 2023

Union Groups	Total Permanent Employees	Male	Female	Average Age	Average Years of Service
ATU 508	792	693	99	47.91	8.58
CUPE 108	269	235	34	47.2	11.01
HRPA	628	424	204	42.66	13.38
IAFF 268	511	453	58	43.27	14.23
Non-Union	745	359	386	46.48	10.86
NSGEU 222	623	277	346	44.52	9.92
NSGEU 107	57	47	10	47.67	10.15
HRM	3,625	2,488	1,137	45.41	11.11

Over the past five years, we have experienced a downward trend in the overall average age and years of service in our workforce demographics except for a slight increase in average age in 2020/21. The uncertainty caused by the COVID-19 pandemic, resulting in a delay in retirement decisions, may have contributed to this.

The trend also indicates that the ratio of female to male identifying employees remains relatively static. The largest variance in the female to male ratio is in the IAFF 268 employee group in Fire and Emergency Services. The CUPE 108 employee group, spanning several business units, and ATU 508 in Halifax Transit Services are close behind. We continue to build recruitment and retention strategies to increase representation of females in our workforce, including engagement with community partners such as Women Unlimited, Nova Scotia Works, and Job Junction, and encourage business units to post jobs as designated or preference given to qualified candidates who self-identify as a member of an employment equity group.

Talent Management

Recruiting Activities April 1, 2022 to March 31, 2023

Recruitment	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Job Postings	548	709	391	863	941
Number of Candidates	9,606	14,264	10,959	10,449	12,432
Number of Candidates from Employment Equity Groups	5,587	8,678	6,382	6,637	7,740
Total Number of Hires	1,253	1,426	1,213	1,584	1,525
Number of Hires from Employment Equity groups	219	338	268	470	638
Percentage Hired from Employment Equity groups	17.47%	23.70%	22.09%	29.67%	41.84%

With the exception of 2020/21, the height of the pandemic, there has been a steady year over year increase in the number of jobs posted. The number of candidates applying for these jobs has remained strong over the past five years and we anticipate that trend will continue due to proactive measures put in place for the 2023/24 fiscal year, including increased community engagement and attendance at job fairs, purchase of a LinkedIn Recruiter annual license to source qualified candidates, development of a student and alumni engagement strategy with the Nova Scotia Community College, and ongoing promotion of Halifax Regional Municipality as a Top Employer 2023 in Nova Scotia and Atlantic Canada.

In 2022/23, we saw a significant increase in the number of candidates who self-identified at time of application. The percentage of hires from employment equity groups increased to almost 50% of total hires in 2022/23. We believe, a contributing factor to the increased number of candidates who are choosing to self-identify at the time of application is our community engagement through events such as the Mi'kmaw Native Friendship Centre Job Fair, the BIPOC Atlantic Job Fair, and partnerships with organizations such as the Immigrant Settlement Association Nova Scotia, promoting the municipality as an employer with members of employment equity groups. The increase in the number of hires from employment equity groups is very encouraging and supports our continued community engagement efforts.

Training Activities April 1, 2022 to March 31, 2023

Training	2018/19	2019/20	2020/21	2021/22	2022/23
Programs Offered - Elective	19	24	48	69	69
Programs Offered - Mandatory for Employees	5	7	8	8	8
Programs Offered - Mandatory for Leaders	18	13	5	5	5
Total	42	44	61	82	82
Sessions Delivered - Elective	72	88	57	70	73
Sessions Delivered - Mandatory for Employees	71	83	86	88	86
Sessions Delivered – Mandatory for Leaders	80	75	59	146	117
Total	223	246	202	304	276

Mandatory training is training that employees must complete to fulfil or sustain the minimum requirements of their position. This includes legislated health and safety courses, certification, and re-certification requirements, as well as any essential training deemed necessary by the organization.

Over the past five years, the number of mandatory programs has changed for both employees and leaders to better align with the definition of mandatory training. Additionally, the mechanism for delivery of this training has changed. Employees are able to complete 6 of the 8 mandatory courses online and leaders are able to complete 2 of 5. The anticipated SAP SuccessFactors – Learning Management System (LMS) implementation in the 2024/25 fiscal year will enable Human Resources to migrate additional pieces of training online and empower us with enhanced accuracy in reporting on training completions.

Employee Relations

Grievance Detail

Grievances Filed	2018/19	2019/20	2020/21	2021/22	2022/23
ATU Local 508	21	19	20	19	33
CUPE Local 108	14	16	12	28	28
CUPE Local 4814	1	1	0	0	1
NSGEU Local 222 (formerly NSUPE 13)	9	10	1	4	1
NSGEU Local 107	0	0	0	0	1
IAFF Local 268	4	0	11	11	13
HRPA	2	9	6	5	9
Total	51	55	50	67	86
Grievances Resolved	2018/19	2019/20	2020/21	2021/22	2022/23
Resolved in grievance process	41	56	72	54	69
Resolved with third party (mediation, arbitration)	1	0	3	11	6

Over the past five years, the average number of grievances filed annually is 62. Fiscal year 2022/23 saw the largest number of grievances filed in the last 5 years. Of 75 grievances resolved, 92% were resolved without requiring third party involvement in 2022/23 which is an improvement from last fiscal year. In 2021/22, many hearings were postponed during the pandemic due to public health restrictions which impacted third party involvement last year.

Employee Wellbeing

Absenteeism

Absenteeism	2018/19	2019/20	2020/21	2021/22	2022/23
Paid Sick Hours - Permanent Employees	282,376	299,621	319,159	365,204	351,291
Unpaid Sick Hours - Permanent Employees	76,799	71,561	122,058	116,984	102,943
Total Sick Hours - Permanent Employees	359,175	371,182	441,217	482,188	454,234
Number of Permanent Employees	3,404	3,464	3,504	3,589	3,625
Average Sick Hours by Permanent Employee	106	107	126	134	125
\$ Value of Sick Paid Hours	\$9,627,629	\$10,489,781	11,098,655	13,724,120	\$13,457,750

The average number of sick hours per employee is 125, or about 18 days per year for an employee working 35 hours per week. We continue to encourage our employees to stay home if feeling unwell, or to work from home if able and operationally suitable. Fundamentally, we support employees use of appropriate sick time. We must, however, balance this with possible effects of increased employee absenteeism such as a reduction in customer service and employee engagement. Attendance support is a continued area of focus for 2023/24. Considering the suspension of the attendance management program, the expected reduction on the reliance of doctor’s sick notes, and the implementation of the Patient Care Act legislation, we are actively looking to redesign the attendance support program to meet the needs of the organization post-pandemic.

Absenteeism by Business Unit April 1, 2022 to March 31, 2023

Absenteeism – Permanent Employees	Total Sick Leave Hours	Average SL hours per employee	\$ Value	Average \$ Value per employee
Chief Administrative Office	1,855	44	\$82,735	\$1,970
Finance & Asset Management	18,493	86	\$487,973	\$2,270
Fire & Emergency Services	60,435	112	\$2,973,989	\$5,497
Human Resources & Corporate Communications	6,296	77	\$296,958	\$3,621
Halifax Transit Services	191,719	210	\$3,623,886	\$3,974
Information Technology	6,951	58	\$318,449	\$2,676
Legal & Legislative Services	4,032	65	\$197,625	\$3,188
Parks & Recreation	25,429	110	\$591,583	\$2,561
Property, Fleet & Environment	20,181	110	\$631,227	\$3,431
Planning & Development	12,636	62	\$493,627	\$2,420
Halifax Regional Police	67,332	97	\$2,867,240	\$4,120
Public Works	38,875	115	\$892,458	\$2,648
HRM	454,234	125	\$13,457,750	\$3,712

Worker's Compensation Claims April 1, 2022 to March 31, 2023

WCB Policy Group	New Registered Claims	New Time Loss Claims	Days Paid by WCB*
Bus Transportation	112	56	8,915
Recreation	20	2	414
HRM Police Officers	153	74	8,990
Municipal Operation - Administration	42	20	3,615
Fire Services – IAFF	28	0*	0**
Total	355	152	21,934

*Days paid by WCB during the 2022-23 fiscal year regardless of the year the injury occurred.

**Time Lost & Days Paid data not available for claims registered through IAFF private insurance provider.

Worker's Compensation Board (WCB) has four policies for HRM which are defined as:

- Bus Transportation – includes Conventional, Access-A-Bus, Ferry and Fleet;
- Recreation – Recreation Programming as well as Youth Worx;
- HRM Police Officers – HRPAs members only;
- Municipal Operation – all other staff not included in the policies above.

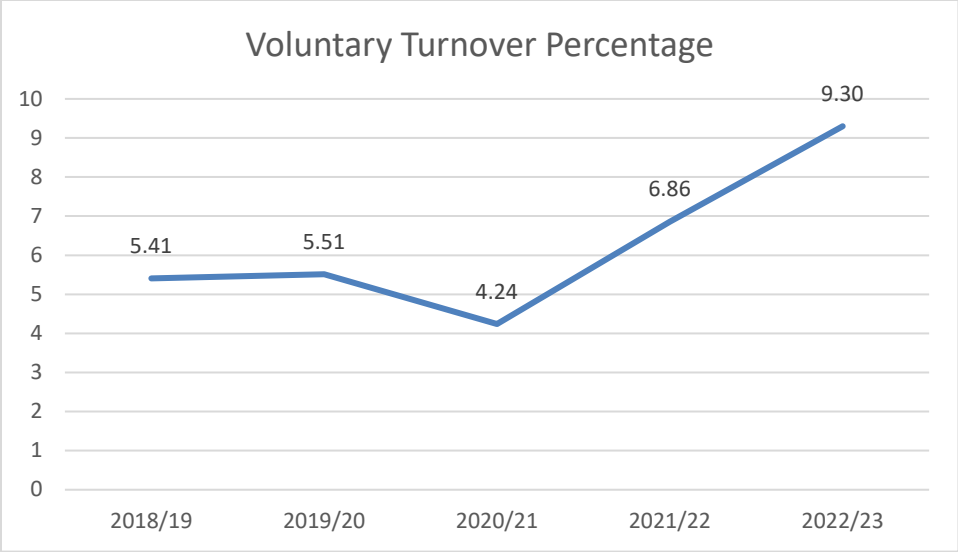
Other Data

Departures April 1, 2022 to March 31, 2023

	2018/19	2019/20	2020/21	2021/22	2022/23
Employee Resignations	80	77	50	126	206
Turnover Percentage - Resignations Only	2.35%	2.23%	1.43%	3.53%	5.68%
Employee Retirements	104	113	98	119	131
Turnover Percentage - Retirements Only	3.06%	3.28%	2.81%	3.33%	3.61%
Total Voluntary Turnover Percentage	5.41%	5.51%	4.24%	6.86%	9.30%

*Total Voluntary Turnover Percentage is based on the total number of employee resignations and retirements divided by the total permanent employees headcount as of March 31st each year.

Total Employee Turnover had been relatively stable prior to pandemic but has increased over the last couple of years. The last year had the highest number of retirements and resignations of the past five years, with the two most recent fiscal years seeing a higher number of resignations than retirements. The 2020/21 fiscal year had a decrease in turnover, likely influenced by the pandemic. As shown above, there was a decrease in turnover during the height of the pandemic which may have been the result of some retirement/resignation decisions being deferred from 2020/21 to 2021/2022. The labour market continues to be highly competitive.



According to the [Nova Scotia Labour Force Survey](#), nearly two-thirds of jobs gained in 2022 were in the Halifax region (+10,200 jobs, +4.3%). The information related to new jobs posted online is not available for 2022. In 2022, 15,600 jobs were added to the NS economy, representing a 3.4% increase from 2021.

We continue to monitor to determine if this increase in employee turnover is a post pandemic increase or an emerging trend. An online Exit Survey was introduced in April 2022; however, response to date has been limited. We are currently making updates to the survey questions and will communicate the value of gathering this data to the business unit leaders when the revisions are complete. Exit survey data can provide business unit specific information as well as organizational insight. Improved data will allow us to identify trends earlier and, where applicable, inform action in response to what we have learned.

Turnover by Business Unit April 1, 2022 to March 31, 2023

Departures	Employee Resignations	Turnover Percentage - Resignations Only	Employee Retirements	Turnover Percentage - Retirements Only	Total Voluntary Turnover Percentage
Chief Administrative Office	7	16.67%	1	2.38%	19.05%
Finance & Asset Management	7	3.26%	9	4.19%	7.44%
Fire & Emergency Services	2	0.37%	18	3.33%	3.70%
Human Resources & Corporate Communications	12	14.63%	3	3.66%	18.29%
Halifax Transit Services	114	12.50%	43	4.71%	17.21%
Information Technology	6	5.04%	4	3.36%	8.40%
Legal & Legislative Services	4	6.45%	1	1.61%	8.06%
Parks & Recreation	4	1.73%	7	3.03%	4.76%
Property, Fleet & Environment	9	4.89%	8	4.35%	9.24%
Planning & Development	3	1.47%	3	1.47%	2.94%
Halifax Regional Police	24	3.45%	23	3.30%	6.75%
Public Works	14	4.15%	11	3.26%	7.42%
HRM	206	5.68%	131	3.61%	9.29%

2022/23 saw a total of 337 employees voluntarily leaving the organization with the highest number of departures in Halifax Transit (157) and Halifax Regional Police (47). The Chief Administrative Office and Human Resources & Corporate Communications have high percentages due to lower staff count with a total of 23 employees leaving combined.

Overtime Hours by Business Unit April 1, 2022 to March 31, 2023

Overtime - Permanent Employees	Total OT Hours	Average OT hours per employee	\$ Value	Average \$ Value per employee
Chief Administrative Office	20	0	\$1,277	\$30
Finance & Asset Management	6,585	31	\$307,548	\$1,430
Fire & Emergency Services	158,768	293	\$8,340,061	\$15,416
Human Resources & Corporate Communications	333	4	\$17,190	\$210
Halifax Transit Services	234,867	258	\$10,386,900	\$11,389
Information Technology	5,396	45	\$285,786	\$2,402
Legal & Legislative Services	505	8	\$24,746	\$399
Parks & Recreation	9,508	41	\$429,014	\$1,857
Property, Fleet & Environment	15,007	82	\$744,565	\$4,047
Planning & Development	1,069	5	\$55,107	\$270
Halifax Regional Police	102,523	147	\$8,950,714	\$12,860
Public Works	47,987	142	\$2,041,576	\$6,058
HRM	582,568	161	\$31,584,484	\$8,713

Halifax Transit has had the most overtime hours this year as noted above. This may be a result of the large number of voluntary resignations during the year or a result of high sick time.

Overtime Hours April 1, 2022 to March 31, 2023

Overtime	2018/19	2019/20	2020/21	2021/22	2022/23
OT Hours worked by Permanent Employees	401,525	419,794	345,553	536,813	582,568
Number of Permanent Employees	3,404	3,464	3,504	3,589	3,625
Average OT Hours by Permanent Employee	118	121	99	150	161

Conclusion

Human Resources collects key data to help inform our strategic initiatives in support of the organization. With the launch of SAP SuccessFactors - Employee Central in June 2022, Human Resources can now better track, manage and analyse employee data to observe ongoing trends. We have recently developed an HR Workforce Dashboard that will be available on the intranet to help leaders see their individual workforce data in real time.

Over the remainder of the current fiscal year, work will continue on the deliverables outlined in the 2023/24 Human Resources business plan and in response the evolving data.

Definition of Terms

- **FTE (Full Time Equivalent)**
Used for budget purposes to quantify the number of positions approved by the Executive Management Team and Council. The FTE count records only permanent positions (both full time and part time). One FTE is equal to one annual work year as defined by the applicable Collective Agreement and/or Non-Union Terms of Employment.
- **Employee Headcount**
The actual number of employees (people, not positions) employed at HRM at a specific point in time.
- **Permanent Employee**

An employee who has been hired in a position on a permanent basis without a predetermined time limit.

- **Temporary Employee**

A temporary employee means an employee who is hired (a) for up to eighteen (18) continuous months in any one temporary position, or (b) for the period for which an employee is absent from her/his permanent position where the Employer has chosen to cover off that permanent position for a period.

- **Seasonal Employee**

An employee who is hired in a position designated to perform duties on a seasonal basis. The employee is hired with a predetermined termination date.

- **Student Employee**

“Student” is a person who is engaged in a recognized work/study program at a school or university whose course of study requires or permits the student to participate in study related work programs as an integral part of the certificate, degree or diploma, co-op students, students working in seasonal jobs, and students working in jobs where at least some of the funding is obtained from outside agencies.