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Item No. 21.1
Halifax Regional Council
December 10, 2024

TO: Mayor Fillmore and Members of Halifax Regional Council

FROM: Cathie O'Toole, Chief Administrative Officer

DATE: August 15, 2024

SUBJECT: Annual Workforce Report 2023-24

INFORMATION REPORT

ORIGIN

The Executive Standing Committee passed a motion on 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. On October 24, 2022, the Executive Standing Committee passed a motion to include additional information in future Annual Workforce Reports including turnover and retention rates, departures, information on training sessions offered and delivered, vacancy and overtime rates, absenteeism rates, and safety incidents.

EXECUTIVE SUMMARY

The Annual Workforce Report provides an overview of HRM's workforce for the fiscal year including key trends, demographics and staffing levels. HRM has made significant strides in aligning our workforce with organizational goals to enhance service delivery and foster a positive workplace culture. This report serves as a valuable tool for leadership to make informed decisions and ensure the municipality continues to attract, retain and develop a talented, diverse workforce.

BACKGROUND

Halifax Regional Municipality (HRM) spans approximately 5,500 square kilometers and is comprised of diverse urban, suburban and rural communities. With a population exceeding 492,000 residents, and being the largest municipality in Atlantic Canada, HRM employs over 5,000 employees, including full-time, part-time, casual, students and seasonal.

DISCUSSION

The Annual Workforce Report is a tool for key players, policymakers and the public to understand the composition, performance and management of the municipal workforce while guiding future strategies and

decisions related to human resources and workforce development. This report will provide a high-level overview of the workforce at the close of March 31, 2024, including how key workforce initiatives are progressing which will inform the strategic direction for Human Resources in the upcoming fiscal year.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

COMMUNITY ENGAGEMENT

No community engagement was required for this report.

LEGISLATIVE AUTHORITY

Halifax Regional Municipality Charter, subsection 34(1), as follows:

Council and Chief Administrative Officer Relationship

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.

ATTACHMENTS

Attachment 1 – Annual Workforce Report 2023-24

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Halifax Regional Municipality

Annual Workforce Report 2023/24

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Overview

The Workforce Report profiles the state of the municipal workforce as of March 31, 2024, 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 492,000 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.

Data in this report is from SAP as of March 31, 2024 which may have different values for past fiscal years than what was reported in previous annual reports.

Distribution and Demographics

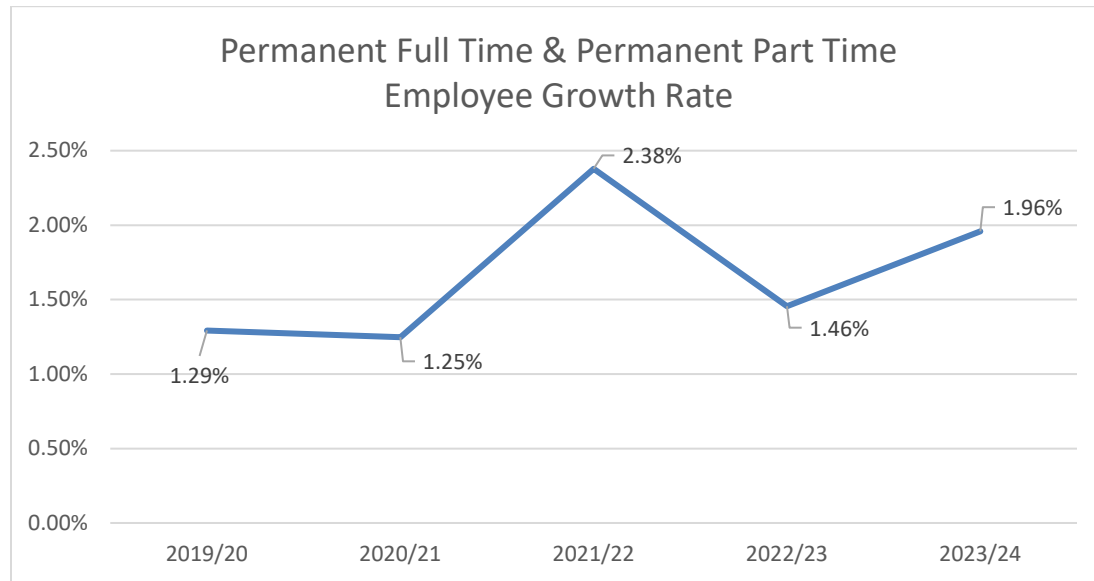
Workforce Distribution as of March 31, 2024

Workforce Distribution	Permanent Full Time and Permanent Part Time	Other*
2019/20	3,447	1,645
2020/21	3,490	1,162
2021/22	3,573	1,085
2022/23	3,625	1,321
2023/24	3,696	1,330

The total number of permanent full time and part time staff is defined as the total headcount of active employees as of March 31, 2024. 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 prior to 2022/23 but were removed as they operate under a Board.

Since the launch of Employee Central in June 2022, data accuracy has been our focus and we are continually auditing for consistency and reliability to ensure workforce data is clean and standardized for meaningful analysis and interpretation.



Over the past five years, the average growth rate has been 1.67% annually. In the 2021/22 fiscal year, as we recovered from the impact of the pandemic, we began to resume regular operations which resulted in increased hiring activities which impacted the growth rate. Facing a challenging budget year in 2022/23, business units were asked to reduce requests for new positions. There was a steep decline in terminations from 358 in 2022/23 to 288 in 2023/24, resulting in an increase to 1.96% which is above average. It is anticipated this will continue to increase due to predicted growth rate in the Municipality.

Demographics of All Permanent Employees as of March 31, 2024

Workforce Demographics	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Permanent Employees	3,447	3,490	3,573	3,625	3,696
Average Employee Age	45.84	45.91	45.72	45.41	45.21
Average Employee Years of Service	11.43	11.46	11.15	11.11	10.66
Male/ Female Ratio*	71/29	70/30	69/31	69/31	69/31

*This is based on information recorded in SAP upon hire. Effective April 2024, options for 'other/unknown' and 'undeclared' have been added and will be included in future reports.

Demographics by Business Unit as of March 31, 2024

Workforce Demographics	Number of Permanent Employees	Average Employee Age	Average Employee Years of Service	Male/ Female Ratio
Chief Administrative Office	64	43.12	7.66	30/70
Community Safety	57	44.32	9.59	30/70
Finance & Asset Management	207	47.38	10.1	32/68
Fire & Emergency Services	554	43.8	13.25	85/15
Human Resources	69	43.04	8.11	17/83
Halifax Transit Services	949	46.96	8.52	86/14
Information Technology	120	46.64	9.09	66/34
Legal & Legislative Services	71	45.03	8.83	41/59
Parks & Recreation	243	47.17	12.77	56/44
Property, Fleet & Environment	190	47.71	10.17	69/31
Planning & Development	178	41.12	9.2	51/49
Halifax Regional Police	653	43.63	13.28	65/35
Public Works	341	44.24	9.41	76/24
HRM	3,696	45.21	10.66	69/31

Demographics by Employee Group as of March 31, 2024

Union Groups	Total Permanent Employees	Average Age	Average Years of Service	Male/Female Ratio
ATU 508	826	46.97	8.31	88/12
CUPE 108	262	47.01	10.47	87/13
HRPA	589	42.83	13.36	68/32
IAFF 268	528	43.40	13.10	88/12
Non-Union	777	46.54	10.55	48/52
NSGEU 222	653	44.08	9.45	47/53
NSGEU 107	61	47.68	10.23	85/15
HRM	3,696	45.21	10.66	69/31

We continue to see a downward trend in the overall average age and years of service. In 2022 and 2023, there was an increased percentage of retirements which is most likely the cause.

The trend also indicates that the ratio of female to male identifying employees remains relatively static. IAFF 268 and ATU 508 share the largest variance in the female to male ratio. CUPE 108, spanning several business units, is close behind. We continue to build recruitment and retention strategies to increase representation of females in our workforce and in occupations or positions where they are underrepresented, including engagement with community partners such as Women Unlimited, Nova Scotia Works, Job Junction, YMCA, Team Work Cooperative and post secondary educational institutions and encourage business units during the staffing plan to consider the current ratio of their team.

Talent Management

Recruiting Activities April 1, 2023 to March 31, 2024

Recruitment	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Job Postings	709	391	863	941	788
Number of Candidates	14,264	10,959	10,449	12,432	18,284

Number of Candidates from Employment Equity Groups	8,678	6,382	6,637	7,740	11,011
Percentage of Candidates from Employment Equity Groups	60.84%	58.24%	63.52%	62.26%	60.22%
Total Number of Hires	1,426	1,213	1,584	1,525	1,326
Number of Hires from Employment Equity groups	338	268	470	638	465
Percentage Hired from Employment Equity groups	23.70%	22.09%	29.67%	41.84%	35.06%

With the exception of 2020/21, the height of the pandemic and 2023/24, there has been a steady year over year increase in the number of jobs posted. The number of candidates applying for jobs over the past five years continues to increase. We anticipate this trend will continue due to proactive measures put in place during the 2023/24 fiscal year, including an increased participation in community engagement and 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 2023/24 in Nova Scotia and Atlantic Canada.

In 2022/23, we saw a significant increase in the number of candidates who self-identified at the 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 overall and those who are choosing to self-identify at the time of application is our community engagement through events and partnerships with organizations such as the Immigrant Settlement Association Nova Scotia, Access Employment, and Halifax Partnership Connector Program and post secondary educational institutions promoting the municipality as an employer with members of employment equity groups. The talent acquisition team attended 63 community events during the 2023/24 fiscal year. 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, 2023 to March 31, 2024

Training	2019/20	2020/21	2021/22	2022/23	2023/24
Programs Offered - Elective	31	24	29	44	46
Programs Offered - Mandatory for Employees	7	8	8	9	10
Programs Offered - Mandatory for Leaders	13	5	5	5	5
Total	51	37	42	58	61
Sessions Delivered - Elective	76	52	95	198	226
Sessions Delivered - Mandatory for Employees	82	80	98	119	133
Sessions Delivered – Mandatory for Leaders	57	25	37	47	45
Total	215	157	230	364	404

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 8 of the 10 mandatory courses online and leaders are able to complete 2 of 5 online.

Making mandatory training a prerequisite for the Aspiring Leader Program has likely increased awareness of these programs, leading to an increase in the participation and number of sessions offered. Additionally, a new mandatory program, Records and Information Management Essentials, was introduced while three others were updated and reintroduced (Code of Conduct 2024, Respectful Workplace and New Employee Orientation).

Currently, the reporting for Corporate Training relies on manual entries. The implementation of Employee Central has empowered us through the reporting capabilities to automate the calculations aspect which lead to the discovery of historical reporting errors which are now corrected in the table above. The anticipated SAP SuccessFactors – Learning Management System (LMS) will equip the Talent Development team with further enhancements in accurate and automated reporting.

The anticipated SAP SuccessFactors – Learning Management System (LMS) implementation in the 2025/26 fiscal year will enable Human Resources to migrate additional pieces of training online and empower us with enhanced accuracy in reporting on training completions. The Talent Development team is committed to having eLearning content prepared for the LMS implementation. To date, we have 20 programs prepared to be imported to the system.

Employee Relations

Grievance Detail

Grievances Filed	2019/20	2020/21	2021/22	2022/23	2023/24
ATU Local 508	19	20	19	33	42
CUPE Local 108	16	12	28	28	23
CUPE Local 4814	1	0	0	1	1
NSGEU Local 222 (formerly NSUPE 13)	10	1	4	1	7
NSGEU Local 107	0	0	0	1	1
IAFF Local 268	0	11	11	13	23
HRPA	9	6	5	9	11
Total	55	50	67	86	108
Grievances Resolved	2019/20	2020/21	2021/22	2022/23	2023/24
Resolved in grievance process	56	72	54	69	83
Resolved with third party (mediation, arbitration)	0	3	11	6	3

Grievance activity is trending upward across the organization. In 2023/24, 83 grievances were resolved between the parties in the grievance process, which indicates that the parties are working together to resolve issues.

Employee Wellbeing

Absenteeism

Absenteeism	2019/20	2020/21	2021/22	2022/23	2023/24
Paid Sick Hours - Permanent Employees	299,621	319,159	365,204	351,291	338,553
Unpaid Sick Hours - Permanent Employees	71,561	122,058	116,984	102,943	117,037
Total Sick Hours - Permanent Employees	371,182	441,217	482,188	454,234	455,590
Number of Permanent Employees	3,464	3,504	3,589	3,625	3,696
Average Sick Hours by Permanent Employee	107	126	134	125	123
\$ Value of Sick Paid Hours	10,489,781	11,098,655	13,724,120	13,457,750	13,456,247

The average number of sick hours per employee is 123, or about 17.5 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. Employee Wellbeing is a priority focus for HR as evidenced by the creation of an Employee Wellbeing division.

Absenteeism by Business Unit April 1, 2023 to March 31, 2024

Absenteeism – Permanent Employees	Total Sick Leave Hours	Average SL hours per employee	\$ Value	Average \$ Value per employee
Chief Administrative Office	4,583	72	\$ 207,066	\$ 3,235
Community Safety	4,467	78	\$ 119,083	\$ 2,089

Finance & Asset Management	18,975	92	\$ 446,130	\$ 2,155
Fire & Emergency Services	62,771	113	\$ 3,243,845	\$ 5,855
Human Resources	3,187	46	\$ 149,046	\$ 2,160
Halifax Transit Services	192,448	203	\$ 3,454,700	\$ 3,640
Information Technology	7,008	58	\$ 308,913	\$ 2,574
Legal & Legislative Services	3,886	55	\$ 218,886	\$ 3,083
Parks & Recreation	24,874	102	\$ 605,404	\$ 2,491
Property, Fleet & Environment	22,277	117	\$ 727,216	\$ 3,827
Planning & Development	9,190	52	\$ 380,380	\$ 2,137
Halifax Regional Police	61,798	95	\$ 2,633,609	\$ 4,033
Public Works	40,126	118	\$ 961,969	\$ 2,821
HRM	455,590	123	\$ 13,456,247	\$ 3,641

Absenteeism by Union Group April 1, 2023 to March 31, 2024

Absenteeism – Permanent Employees	Total Sick Leave Hours	Average SL hours per employee	\$ Value	Average \$ Value per employee
ATU 508	183,748	222	3,151,878	3,816
CUPE 108	52,218	199	1,075,905	4,107
HRPA	55,796	95	2,427,122	4,121
IAFF 268	62,214	118	3,185,288	6,033
Non-Union	40,423	52	1,892,417	2,436
NSGEU 222	58,066	89	1,608,314	2,463
NSGEU 107	3,125	51	115,323	1,891
HRM	455,590	123	13,456,247	3,641

Halifax Transit has an average of 203 sick leave hours per employee with a total cost of \$3,454,700, which is the highest in the organization. This is down compared to 22/23 with a reported average of 210 average sick hours with a total cost of \$3,623,886. The total cost to the organization for sick time for this year was \$13,456,247 which is very similar to last year (\$13,457,750).

Workers' Compensation Claims April 1, 2023 to March 31, 2024

WCB Policy Group	New Registered Claims	New Time Loss Claims	Days Paid by WCB
Bus Transportation	120	54	9,352
Recreation	19	5	562
HRM Police Officers	139	45	9,626
Municipal Operations	65	29	5,220
Fire Services – IAFF*	28	0**	0***
Total	355	133	24,760

*Fire Services – IAFF are not covered by a WCB Policy, but a similar benefit through the IAFF private insurance provider.

**Days paid by WCB during the 2023/24 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 – HRPA members only;
- Municipal Operation – all other staff not included in the policies above.

Workers' Compensation Premiums Paid January 2020 - December 2023

WCB-NS Policy	2020	2021	2022	2023
Bus Transportation	\$3,682,488	\$4,044,025	\$4,415,671	\$4,809,911

Recreation	\$296,975	\$362,358	\$519,666	\$643,627
HRM Police Officers	\$668,679	\$721, 630	\$1,070,783	\$1,459,360
Municipal Operations	\$1,966,533	\$2,315,338	\$3,174,948	\$3,770,185
Volunteer Firefighters*	\$6064	\$20, 659	\$33,272	\$42,062
Total Annual Premiums	\$6,620,739	\$7,464, 010	\$9,214,340	\$10,725,145

*Volunteer Firefighters are not members of IAFF.

Data presented here was obtained from the Workers' Compensation Board of Nova Scotia and is reported for the 2020-2023 calendar years (January-December) versus HRM's fiscal periods.

There was a 62% increase in WCB-NS premiums from 2020 to 2023. Reported assessable for the same period suggest a 22.8% increase. This indicates the variance in WCB-NS premiums at HRM cannot be explained by payroll increases alone.

The Workers' Compensation Board of Nova Scotia has advised HRM of premium increases of approximately \$1.4 million for 2025.

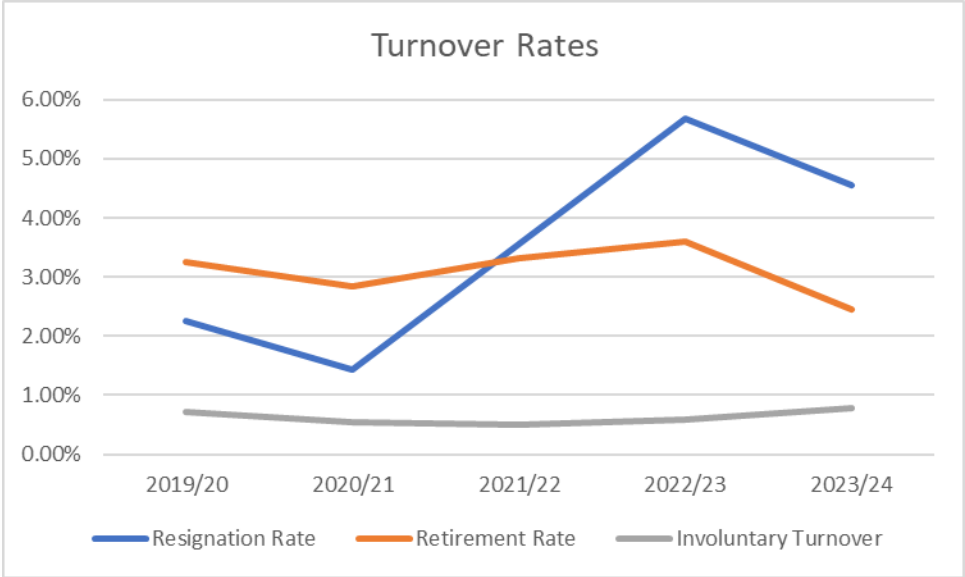
Other Data

Departures April 1, 2023 to March 31, 2024

	2019/20	2020/21	2021/22	2022/23	2023/24
Employee Resignations	78	50	128	206	168
Turnover Percentage - Resignations Only	2.25%	1.43%	3.56%	5.68%	4.55%
Employee Retirements	113	100	119	131	91
Turnover Percentage - Retirements Only	3.26%	2.85%	3.31%	3.61%	2.46%
Total Voluntary Turnover Percentage	5.51%	4.28%	6.87%	9.29%	7.01%
Total Involuntary Turnover Percentage	0.72%	0.54%	0.50%	0.58%	0.78%

*Total Voluntary Turnover Percentage is based on the total number of employee resignations and retirements divided by the total permanent active employee 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 few years has 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. Retirements are the lowest they've been in the last 5 years. This is possibly due to the spike the last couple of years post pandemic. The labour market continues to be highly competitive.



From April 2023 to March 2024, Nova Scotia's economy saw the addition of 19,800 jobs, with 19,000 of these being full-time positions, as reported by the [Labour Force Survey](#) published by the Department of Labour, Skills and Immigration. Notably, the Halifax region was a major contributor to this growth, adding 16,300 jobs, which accounts for approximately 82% of all new jobs created in the province during this period.

Turnover by Business Unit April 1, 2023 to March 31, 2024

Departures	Employee Resignations	Turnover Percentage - Resignations Only	Employee Retirements	Turnover Percentage - Retirements Only	Total Voluntary Turnover Percentage	Total Involuntary Turnover Percentage
Chief Administrative Office	9	14.06%	1	1.56%	15.63%	0.00%
Community Safety	3	5.26%	0	0.00%	5.26%	1.75%
Finance & Asset Management	11	5.31%	10	4.83%	10.14%	1.45%
Fire & Emergency Services	2	0.36%	10	1.81%	2.17%	0.36%
Human Resources	5	7.25%	1	1.45%	8.70%	1.45%
Halifax Transit Services	57	6.01%	29	3.06%	9.06%	2.00%
Information Technology	2	1.67%	4	3.33%	5.00%	1.67%
Legal & Legislative Services	6	8.45%	0	0.00%	8.45%	0.00%
Parks & Recreation	6	2.47%	2	0.82%	3.29%	0.41%
Property, Fleet & Environment	6	3.16%	6	3.16%	6.32%	0.00%
Planning & Development	11	6.18%	7	3.93%	10.11%	0.00%
Halifax Regional Police	38	5.82%	15	2.30%	8.12%	0.00%
Public Works	12	3.52%	6	1.76%	5.28%	0.00%
HRM	168	4.55%	91	2.46%	7.01%	0.78%

2023/24 saw a total of 259 employees voluntarily leaving the organization with the highest number of departures again this year in Halifax Transit (86). This is about half as many voluntary departures as there was in Halifax Transit in 2022/23 (157). Halifax Regional Police has the second highest number at 53 voluntary departures. Involuntary turnover is included in the table above and represents involuntary terminations and end of temporary employment.

Overtime Hours by Business Unit April 1, 2023 to March 31, 2024

Overtime - Permanent Employees	Total OT Hours	Average OT hours per employee	\$ Value	Average \$ Value per employee
Chief Administrative Office	1,510	24	\$144,154	\$2,252
Community Safety	2,354	41	\$177,423	\$3,113
Finance & Asset Management	8,054	39	\$396,688	\$1,916
Fire & Emergency Services	138,743	250	\$7,794,935	\$14,070
Human Resources	292	4	\$18,903	\$274
Halifax Transit Services	204,667	216	\$9,320,234	\$9,821
Information Technology	6,102	51	\$364,306	\$3,036
Legal & Legislative Services	415	6	\$21,276	\$300
Parks & Recreation	12,501	51	\$565,712	\$2,328
Property, Fleet & Environment	17,235	91	\$902,349	\$4,749
Planning & Development	1,227	7	\$69,993	\$393
Halifax Regional Police	111,569	171	\$10,179,170	\$15,588
Public Works	47,109	138	\$2,161,386	\$6,338
HRM	551,778	149	\$32,116,529	\$8,690

Halifax Transit has had the most overtime hours again this year as noted above. This may be a result of the high sick time hours as outlined in the table on page 11.

Overtime Hours April 1, 2023 to March 31, 2024

Overtime	2019/20	2020/21	2021/22	2022/23	2023/24
OT Hours worked by Permanent Employees	419,794	345,553	536,813	582,568	551,778
Number of Permanent Employees	3,464	3,504	3,589	3,625	3,696
Average OT Hours by Permanent Employee	121	99	150	161	149

Conclusion

Human Resources regularly reports on key data to help inform our strategic initiatives. This data assists leaders in making informed decisions to support the organization in workforce planning. Last fall, we published the HR Workforce Dashboard on the intranet which provides leaders with reliable data in a timely, visual format to better inform decision-making on their workforce in real time. We continue to work on adding additional information to the dashboard.

HR will continue to use this workforce data to inform our priorities for the remainder of the current fiscal year and for developing our 2025/26 budget and business plan. For example, we have recently relaunched our Attendance Support Program which defines the roles and responsibilities for individuals at every level of the organization to manage attendance issues co-operatively. In addition, we are actively partnering with WCBNS to strengthen our workplace injury prevention programs and supports for getting injured workers safely back to work.

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.