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The City of Saint John

# 2020 ANNUAL WORKFORCE REPORT



SAINT JOHN

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## SECTION 1: INTRODUCTION

This is the second edition of the Annual Workforce Report for the City of Saint John. The report highlights the contributions of employment (the people of our organization) along with associated costs, to the delivery of municipal services, and to the achievement of the City's Mission, Vision, and Strategic Directions. The Annual Workforce Report provides a detailed review of key metrics. Table 1 presents a summary of these measures.

As Canada's oldest incorporated City, our boundaries encompass approximately 315 square kilometers of urban, suburban, and rural neighbourhoods. Residents of the City enjoy rich and diverse neighbourhoods and lifestyle options that embrace and celebrate cultural and personal expression and distinctiveness.

We are known as a city on the water with more coastline than any other New Brunswick municipality. Our Central Business District ("Uptown Saint John") as well as many of our residential neighbourhoods are uniquely situated along the world famous Bay of Fundy and enjoy some of the most picturesque views eastern Canada has to offer. Saint John was founded as a port city and remains very active in this industry today. We also have a well-developed base of primary extraction and secondary manufacturing industries which employ thousands across the greater Saint John Region.

City services are delivered by approximately 585 City employees, who are members of the following employee groups: Inside Workers, Outside Workers, Firefighters, and Management/Professional staff. Applicable data and information related to the Saint John Police Commission, Saint John Transit Commission, and Saint John Parking Commission, has been included in select tables for comparison purposes. Our employees provide a wide range of services to our residents daily, and also to many visitors and commuters ranging from street maintenance, drinking water, building permits to public safety.

The City's workforce underwent the most significant transformation in decades during 2020, including contractually driven reductions through attrition of various position establishments, and a comprehensive organizational restructure. The overarching goal of repositioning our workforce is to achieve service sustainability and to satisfy the emerging and anticipated future needs of our community. Going forward, alignment of workforce complement, qualitatively and quantitatively, with projected service demand will be addressed through the strategic human resources planning process.



Table 1

Workforce Indicators	2019	2020
Number of Permanent Employees	628	585
Average Employee Age	46	44
Average Employee Years of Service	15.9	15.3
Number of Grievances Filed	3	7
Number of External Hires	30	32
Number of Internal Moves	32	31
Employee Turnover Rate	4.6%	9.1%
Employee Retirements	20	48
Average Sick Days per Employee (Based on a 7-hour day)	10.6	9.2
Total Employee Accidents	51	38
Lost Time Accidents	24	17
Training Cost per Employee	\$770	\$774
Workforce Utilization Rate	82.6%	72.7%

## SECTION 2: HUMAN RESOURCES ADMINISTRATION

Human Resources administration addresses the processes that build structure around employment including permanent approved full-time equivalents (FTEs) and employee benefits.

### **The Organizational Establishment**

The Establishment (Table 2) is the approved number of full-time permanent positions in each employee group. The overall Establishment is approved annually by Common Council during the budget process. The actual number of employees at any time varies according to factors such as vacancies, leaves and temporary positions. Casual, temporary, contract and other forms of non-permanent complement are not included in the Establishment.

To strategically position the City to meet the projected future service needs and expectations of our community, a comprehensive organizational restructure was carried out, concluding in 2020. This process involved the elimination of some positions, the creation of others, and the reengineering of still more. All such changes significantly affected the organizational establishment.

Further, a Voluntary Separation Program was made available to Management/Professional Staff, Outside Workers, and Inside Workers to reduce employment costs by attrition as an integral component of the City's sustainability strategy. Although limited in scope with clear criteria and standards intended to achieve permanent savings, the program was very well subscribed, resulting in complement reductions for those workforces and attainment of cost reduction objectives.

Table 2

PERMANENT EMPLOYEE ESTABLISHMENT		
Employee Group	2019	2020
Inside Workers (CUPE Local 486)	112	103
Outside Workers (CUPE Local 18)	278	246
Firefighters (IAFF 771)	144	144
Non-Union Administration	6	7
Management	58	61
Professional	30	24
<b>TOTAL CITY</b>	<b>628</b>	<b>585</b>
Saint John Transit*	86	68
Saint John Police*	203	201
<b>TOTAL</b>	<b>917</b>	<b>854</b>

\*The Saint John Police Force and Saint John Transit totals include management, civilian and unionized staff.

Note that Saint John Transit and the Saint John Police Force are included to allow for comparison to other municipalities as well as to recognize increasing strategic linkages and day-to-day collaboration with the City of Saint John. Each municipality varies in the delivery of services, for example, municipal police vs. RCMP and/or other external agencies. The City of Saint John establishment includes the Utility: Saint John Water employees.

### Group Health Benefits

The City of Saint John has an Administrative Services Only (ASO) Group Benefits Plan. The Plan is governed by a joint Management/Union committee who reviews the financials, considers and recommends plan design changes, and communicates with all plan members.

Plan members are the cardholder for the Group Benefits and include permanent employees and Pensioners. Plan members have the option to select a single or family plan. The monthly premium contribution for a single plan is \$163.28 and \$271.30 for family as of December 2020. These premiums are cost-shared 75/25% by the employer and employee for active employees. Retirees have the option upon retirement to remain a

member of the plan and if so, pay 100% of the set premium. Active employees are required to maintain benefit coverage at minimum for themselves with the option to include family coverage. The Plan costs have remained stable which allowed premiums to remain at the same rate since December 2010. Table 3 includes the Group Benefit Plan costs and contributions for the calendar years. The Total Member numbers do not include dependants on the plan.

**Table 3**

Group Benefit Plan*	2019	2020
Total Cost	\$4,596,248	\$4,510,745
Total Contributions	\$4,298,314	\$4,253,901
Total Members (Active)	1003	924
Total Members (Pensioners)	627	675
Total Members (Cardholders)	1630	1599
Average Cost/ Member	\$2820	\$2821

\*Saint John Police Force members are included in the City of Saint John Group Benefits and are therefore represented in these figures.

### **Shared Risk Pension Plan**

Eligible City of Saint John and Saint John Police Force employees have the benefit of a Shared Risk Pension Plan. The Plan is mandatory for all fulltime permanent employees, who become members on the first day of permanent employment. Casual employees are eligible in some instances when they have been employed for a minimum of twenty-four months and earn a minimum of 35% of YMPE in each of the two calendar years. The employee and employer contribute to the plan which provides a base benefit equal to 1.8% of the Member's Earnings for each year of service on or after January 1, 2013, up to the Normal Retirement age of sixty-five (65), sixty (60) for those in Public Safety Occupations.

Employee contributions are 9% of Earnings, apart from those in eligible Public Safety Occupations who contribute 12% of Earnings. The Employer contributes 11.4% of earnings on behalf of all Employees other than those in the Public Safety Occupations where a contribution of 15.2% is required from the employer. In addition to regular pension contributions, the Employer is required to contribute an additional seventeen percent (17%) of earnings for all employees to fund a projected deficit. These additional contributions commenced in April 2013 and will cease on March 31, 2028.



## SECTION 3: WORKFORCE PLANNING

Workforce Planning profiles the dynamics of workforce demographics, turnover, and workforce utilization, which influence the effectiveness of the “human dimension” of municipal services.

Table 4 depicts the ratio of residents served by a single municipal employee for the three largest municipalities in New Brunswick. The total FTE for Saint John includes all City employees, Saint John Police Force and Saint John Transit combined. Moncton has policing services through the RCMP and, therefore, does not include numbers for police in their FTE. For comparison purposes, the Codiak RCMP Division that serves Moncton would add approximately 225 personnel to the Moncton establishment and would adjust their employee ratio to 1:81.

Saint John’s ratio (1:79) is reflective of the large land area serviced, an area larger than both Fredericton and Moncton combined. The population density is a significant stress on Saint John’s resource requirements as basic services such as snow clearing, street maintenance and repair, water infrastructure requirements, and transit services must reflect the spread of population across the entire city.

While the geographical size of the City increases the cost of all operational services, this is particularly true of Public Works and Transportation, Utility Services and Infrastructure and Parks, whose financial, physical, and human resources are primarily directed to servicing infrastructure and the assets that maintain it. Accordingly, Table 4 illustrates that each City of Saint John employee provides services over a far greater area than their counterparts in Moncton and Fredericton.

Table 4

2016 CENSUS DATA: STATS CANADA			
Municipality	Saint John	Fredericton	Moncton
Population	67,575	58,220	71,889
Land Area (sq. Km)	315.96	132.57	141.92
Population Density (per sq. Km)	213.9	439.2	506.5
2020 FTE	854	700	659/884*
Employee Ratio/population	79	87	109/81*
Employees/ KM	2.7	5.3	4.6/6.2*

\*Includes the additional 225 RCMP to allow equivalent comparison.

### Demographics by Employee Groups (December 31, 2020)

Table 5 demonstrates that all the City's employee groups are comparable in average age, however, vary in years of service. Our Non-Union administrative group, the smallest working group, also represents the lowest years of service as we have had some new positions and employees added to this group in recent years. Firefighters comparatively have the longest average years of service at 20.

Table 5

Employee Group	Male	Female	Average Age	Average Years of Service
Inside Workers (CUPE Local 486)	40	57	44.3	13.9
Outside Workers (CUPE Local 18)	241	4	44.1	13.5
SJ Firefighters	138	3	45.2	20.0
Non-Union	0	7	41.9	11.9
Management/ Professional	53	28	46.5	14.7
City of Saint John	472	99	44.4	15.3

Furthermore, the City of Saint John has a 17% female employee base. The management/professional group, including non-union, is nearly 40% female. This is on par with the average in New Brunswick based on Statistics Canada data, which reports that approximately 48.7% of those in management occupations are female. Gender distribution among the City's workforces will remain a basis for future benchmarking.

### Workforce Retirement Eligibility Next 3 Years

A projection of the number of employees who will have reached retirement age by the end of each of the next three years is illustrated in Table 6. Eligibility to retire is based on the attainment of age 65 for all employees, except protective services, which includes fire, police, and management in these areas, who may retire at age 60. While mandatory retirement at age 65 no longer applies, the data suggests a potential acceleration of turnover beginning in 2021 and continuing through 2023, in particular in the Outside Worker and Fire groups.

**Table 6**

Employee Group	Dec. 31, 2020	Dec. 31, 2021	Dec. 31, 2022	Dec. 31, 2023
Inside Workers (CUPE Local 486)	7	8	10	13
Outside Workers (CUPE Local 18)	14	20	30	38
SJ Firefighters	6	7	12	17
Non-Union	0	0	0	0
Management/ Professional	5	6	8	11
<b>City of Saint John</b>	<b>32</b>	<b>41</b>	<b>60</b>	<b>79</b>

## Managing Turnover

Managing turnover will remain a matter of strategic importance for years to come. We must strive to strike the optimum balance between organizational renewal and transmission of corporate knowledge, memory, and competency from our most experienced employees to the next generation.

Succession planning and strategic recruitment are the two critical dimensions of turnover management, the former focused on leveraging internal capacity and the latter on addressing gaps in our competency base. Both are essential because together they preserve our ability to fill vacancies with competent, well qualified candidates, to attract and retain critical talent, and to meet the ever-changing needs of the organization over the next three to five years.

Turnover increased dramatically in 2020 due to the offering of a Voluntary Separation Program which had 46 employees opt to terminate employment under the program. A distinction should be drawn, however, between turnover associated with organizational transformation such as we experienced in 2020 and normal workforce turnover. The former is necessary but irregular from a metrics perspective while the latter should be the basis for measurement going forward.

One such useful metric is the “voluntary permanent employee turnover rate”, calculated from the total number of permanent individuals that retired or resigned divided by the average permanent employee headcount. The Municipal Benchmark Network Canada (MBNC) reported the average voluntary turnover rate at 6.0% for 2019, the most recent report available.

Table 7

<b>TURNOVER</b>	<b>2019</b>	<b>2020</b>
<b>Retirements</b>	20	48
<b>Inside Workers</b>	7	8
<b>Outside Workers</b>	5	32
<b>Firefighters</b>	7	1
<b>Management/Professional</b>	1	5
<b>Non-Union</b>	0	2
<b>Total Resignations</b>	<b>9</b>	<b>5</b>
<b>Inside Workers</b>	1	1
<b>Outside Workers</b>	3	1
<b>Management/Professional</b>	5	3
<b>Non-Union</b>	0	0
<b>Total Voluntary Separation</b>	29	53
<b>Total Permanent Employees</b>	628	585
<b>Voluntary Turnover Rate</b>	<b>4.6%</b>	<b>9.10%</b>

## Recruitment and Selection

A summary of our recruitment activity, comparing internal and external recruitment for permanent jobs, is provided in Table 8. Our recruitment and selection processes have been continually improved over the years to achieve greater efficiency and effectiveness using online applicant tracking software and streamlining the onboarding processes. Several internal postings and movements because of the organizational restructuring are also accounted for in Table 8.

Table 8

Permanent Hires	2019	2020
Internal Hires/Movement	32	31
External Hires	30	32
<b>Total Permanent Hires/Movements</b>	<b>62</b>	<b>63</b>
% filled Internally	52%	49%
% filled Externally	48%	51%

### **Total Hires by Employee Group (Casual and Permanent combined)**

A summary of our total staffing activity by workforce for 2019 and 2020 including casual and permanent hires is presented a Table 9.

Table 9

Employee Group	2019	2020
Inside Workers (CUPE Local 486)	48	39
Outside Workers (CUPE Local 18)	109	46
SJ Firefighters	13	16
Non-Union	45	10
Management/Professional	27	13
<b>Total</b>	<b>242</b>	<b>124</b>

### **Temporary/Casual Employment (Additional Temporary Complement)**

The need for casual staff to augment our permanent workforce is typically significant. Seasonal demand for several services, including recreation programming and landscaping, makes it necessary to invest annually in casual, sessional, and student employment to maintain sufficient service levels. Due to COVID-19, the City did not hire any temporary labourers in the spring as there were high levels of uncertainty surrounding programming and gatherings to use the public spaces, parks and sports fields in particular. Chart 1 shows the hiring trends by month, with the bulk of our typical hiring done April through June, which did not occur in 2020.



Temporary postings are also created by leaves of various types taken by permanent employees, by developmental assignments to other Departments, and by secondments to project work.

Chart 1

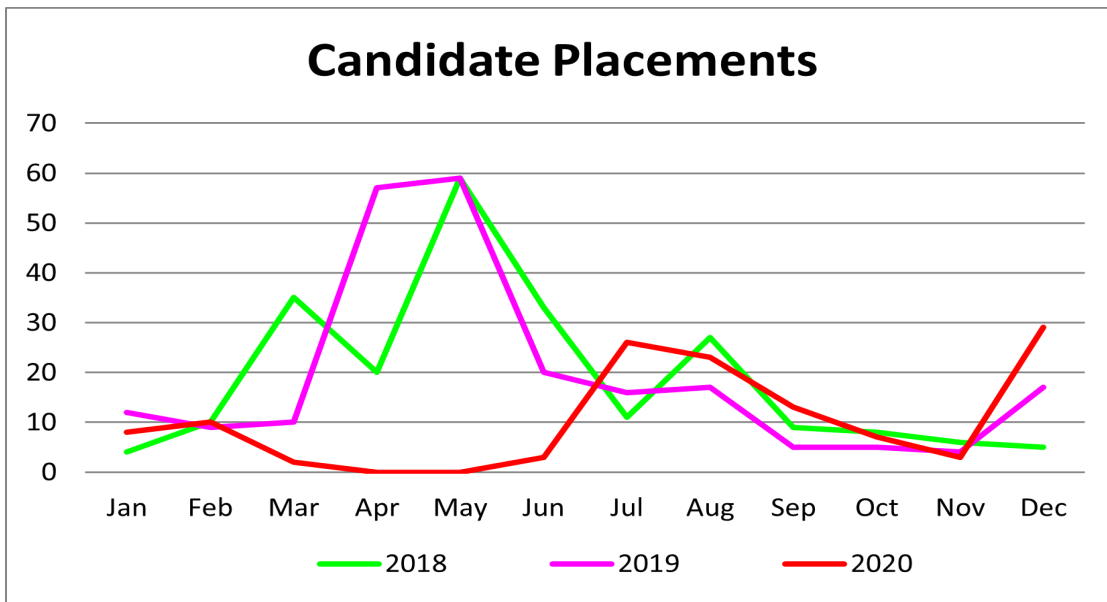
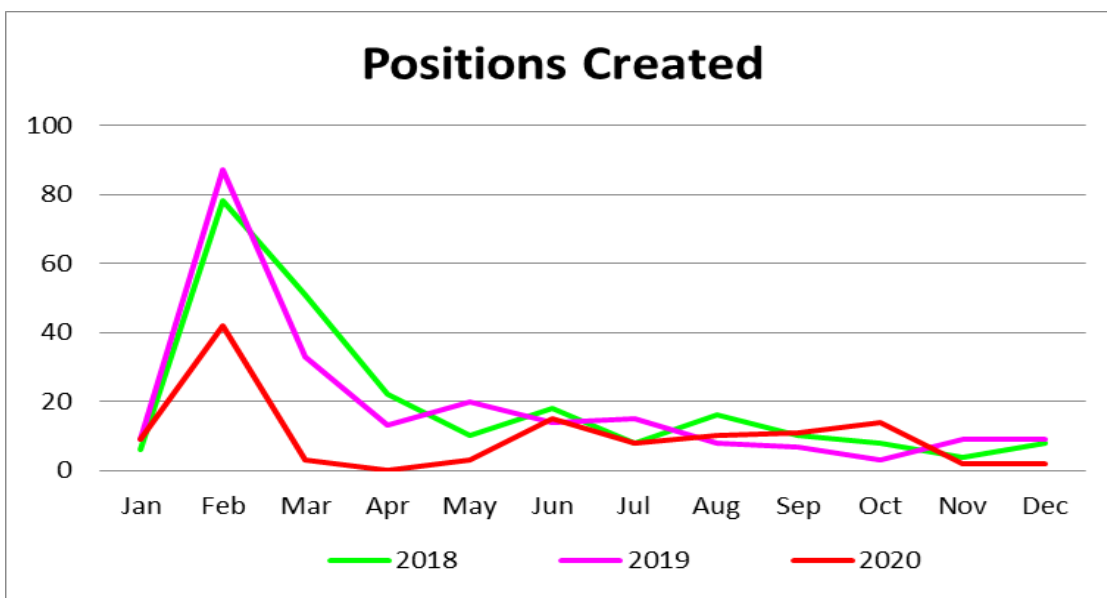


Chart 2



## Staffing Trends

In general, staffing has been lower, with a significant portion being internal movement. There was an average of 54 applicants, internal and external, per posting. It should be noted that we have actively recruited for positions that provide service in both Official Languages, particularly for those in customer-facing roles. This is an essential demonstration of our commitment to the community as well as of due diligence. Notable positions include staffing of Customer Experience Representatives in our new Integrated Customer Service Centre. Most candidates' report viewing our job advertisements using Indeed, with 1149 of the total 2720 listing this as the source.

There were, on average, 60 applicants per position for permanent Outside Workers and 105 applicants for casual employment in that workforce. This may be in part to the benefits offered during the COVID-19 pandemic by the federal and provincial government, as well as the hesitation by many to begin new employment during these unpredictable months.

Recruitment to Management/Professional and specialized technical positions has proven more challenging due to labour market conditions. In 2020, turnover within these roles was 3.5%. It is often challenging to make favourable comparisons with similar positions in other sectors of the economy based on salary alone. Accordingly, we focus on strategic recruitment based on total compensation, including not only the City's excellent benefits packages but emphasizing organizational culture and the non-monetary benefits of lifestyle enrichment inherent in "the Saint John Experience," i.e., in living and working in Saint John.

## Employee Training and Development

With approximately 50% of our staffing carried out through internal progression (Table 8), we recognize that developing competencies within various establishments is crucial to securing a future of service continuity, improvement, and transformation. Accordingly, we have implemented career development systems that link advancement in employment along a career path with the acquisition of essential competencies (i.e., knowledge, skills, and abilities). Our career path systems also identify competency gaps for redress, where appropriate, through strategic recruitment.

Employees are provided with various training opportunities ranging from specialized safety courses and programs to French language training and supervisory and leadership courses. The online training platform has provided an excellent alternative to classroom learning, allowing employees to receive the necessary training on their own schedule and remotely as needed. This has resulted in a significant decrease in costs, primarily due to reduced use of consultant-provided training, lower material and travel costs, and increased development and delivery of tailored in-house curricula through the platform.

Table 10

	2019	2020
Total Cost of training*	\$482,643	\$452,904
Corporate Training Completions	1464	136
External Training Completions	1162	**
Total Permanent Employees	628	585
Cost of training per Employee	\$769	\$774

\*The total cost of training includes all related travel, conference fees, membership association fees and training costs. \*\* information unavailable

“Investing in a resilient Canadian workforce: 2020 Business Council of Canada Skills Survey” produced by Morneau Shepell in summer 2020, reported that spending per employee is on the decline; however, employers are looking for new ways to train to stretch available funds. Some cost-effective options include targeted learning programs, digital training programs, partnerships with post-secondary institutions, micro-credentials and bootcamps. The City has explored and offered many of these in the last few years with an increased focus on post-secondary partnerships, and digital training.

We are developing an initiative in partnership with the University of New Brunswick to deliver a complete online leadership development curriculum to current and aspiring supervisors. Upon implementation, we expect that this self-paced, personal accountability-centred, multi-year program will replace and update the training components of our current Career Development System for our outside workers and provide a framework for new managers and supervisors.

In addition to an ongoing emphasis on supporting career development systems, our training and development efforts will be centered upon leveraging staff expertise through mentoring, coaching, and guided experiential learning programs. As a case in point, we plan to deliver in 2021 a new iteration of the “Velocity” Peer Trainer Program in Public Works and Transportation. This program employs a “Train the Trainer” approach focused on increasing our capability to deliver internal training on our major pieces of equipment while limiting overall training costs and increasing service capacity and quality. Expanded use of existing online training software to develop and deliver internal training will result in greater relevance, flexibility and reach in program delivery.

An employee engagement survey conducted in September 2019 indicated that employees generally view existing training and development programs as insufficient to meet their

career objectives. Going forward, we will continue working toward our goal of preparing individual development plans that align employee aspirations with projected service requirements, including support for maintenance of professional credentialing.

## Workforce Utilization Rate

At a strategic level, the impact of health, safety and wellness programming on overall workforce efficiency and effectiveness is represented by the Workforce Utilization Rate (WUR). The WUR is calculated by dividing the total amount of the various types of non-productive time, such as vacation time, paid sick leave, training, etc., by the total hours paid. The WUR provides the true amount of time employees are on the job, performing the duties of their respective roles, as compared to the total time paid.

While every industry is different, and measurement within the service sector can be challenging, a WUR of 85% is considered optimal in many cases. Last year marked the first use of this metric (2019), and this year will provide additional data upon which to establish reasonable internal benchmarking. Ultimately, we will expand to external benchmarks once comparators within the municipal public sector in the Maritimes become available.

COVID-19 had a significant impact on this metric in 2020 as the organization was required to adjust shifts and schedules early in the pandemic to ensure the safety of our workforce. Employees were coded to an emergency leave for any shifts they were scheduled off due to COVID-19 and for some months if they were absent due to testing or isolation requirements by Public Health. The overall impact was a utilization rate approximately 10% lower than the previous year.

Table 11

WORKFORCE UTILIZATION RATE		
Employee Group	2019	2020
Inside Workers (CUPE Local 486)	82.3%	74.9%
Outside Workers (CUPE Local 18)	82.1%	65.7%
SJ Firefighters	83.8%	78.4%
Non-Union	85.9%	79.2%
Management/Professional	82.0%	82.3%
City of Saint John	82.6%	72.7%

## SECTION 4: EMPLOYEE HEALTH, SAFETY & WELLNESS

Section 4 focuses on people rather than structure, on the employees who deliver service to the community, and on the overall health and well-being of the workforce. Properly considered, the metrics related to absenteeism in all its forms, including sick leave and injury of duty (workplace accidents), are lagging indicators of workforce performance, essentially demonstrating that something is wrong, but of limited use in the development of solutions. Nevertheless, these measures help illustrate the challenge and provide opportunities for benchmarking. Going forward, our intent is to build a suite of leading indicators in health, safety, and wellness to strengthen programming and prevention.

2020 initiatives included action items related to the workplace violence risk assessment conducted in 2019; strengthening our safety standards through policy and procedure development; and enhancing our efforts in employee safety awareness. Specific prevention initiatives include Fire Evacuation Procedures for the new City Hall and the City Market Office Tower and related training. Through partnership with the Parks department a Needle Pickup and Disposal Program was introduced which incorporates occupational hygiene training on associated risk factors.

COVID 19 has been and remains our primary safety focus since March 2020. Our objectives are to minimize exposure risk to our employees while engaged in their duties, to ensure personal and organizational compliance and due diligence in the presence of rapidly changing legal requirements, and to provide the necessary logistical, educational, and awareness support to help our employees remain safe at work and at home. City of Saint John was unique among large employers in the Maritimes ensuring all employees were able to safely return to the physical work environment by June 2020.

### **Corporate Safety Scorecard**

Key leading indicators of safety performance, derived from the City's Safety Management System, are tracked within the safety management system including activities such as daily hazard ID, safety meetings, workplace inspections and job site visits. WorkSafeNB supports the position that organizations which consistently carry out these safe work activities generally experience fewer accidents and lower costs over time. Further, the City's due diligence posture is protected by the system since each of the indicated activities is now legislatively required given amendments to the New Brunswick Occupational Health and Safety Act (NBOHSA) in 2014.

## Attendance and Absenteeism

The Average Number of Sick Days table includes each employee group and is based on the typical daily working hours for the group, as indicated in brackets. The average number of sick days per employee includes both permanent and casual employees. Our corporate average days lost due to sick leave is consistent with benchmarking from sources such as Statistics Canada that reported an average of 12.2 days lost due to illness per employee for the Atlantic Canada region in 2020. When compared against Public Administration, Statistics Canada reported an average of 13.6 sick days in 2020. While our recent experience is below this average, it is undesirable. Given the severe effects of sick time on productivity, customer service, employee morale, and safety, health, and wellness, attendance management is among our key areas of focus going forward. With a considerably leaner workforce, attendance at work and ensuring optimal productivity is a primary concern.

COVID-19 presented new challenges related to attendance and overall sick time. Supporting our employees and ensuring a safe environment was a key consideration in shaping the approach. An “Emergency Leave” code was used for a variety of reasons related to COVID including reduced hours to ensure minimal contact within workgroups, positive COVID screening questions and mandatory isolation and quarantine requirements following provincial health guidelines. The City safety team worked closely with WorkSafeNB to update the operational plan throughout the year and refined the control system related to COVID as requirements evolved.

Table 12

AVERAGE NUMBER OF SICK DAYS*		
Employee Group	2019	2020
Inside Workers (7) (CUPE Local 486)	9.6	9.0
Outside Workers (8) (CUPE Local 18)	10.5	8.8
SJ Firefighters (12)	7.4	6.9
Non-Union (7)	3.6	14.2
Management/Professional (7)	4.4	2.1
City of Saint John (7)	10.6	9.2

\*This absence data does not include the use of the EM code which was used for days absent due to isolation or testing requirements for periods of the year.



## Injury on Duty

Tables 13 and 14 profile the impact of Injury on Duty (workplace accidents). The number of incidents and days lost in 2020 were impacted by the COVID-19 pandemic due to reduced hours for some employees from March to June, and adjustments to shifts and workgroups for others. With a 48% decrease in lost time claims in one year, the impacts and effectiveness of the safety measures and training implemented over the past number of years are being seen.

Table 13

Incident Type	2019	2020
Lost time: absence from the workplace following a work-related injury or illness.	35	17
No Lost Time: a Workers Compensation claim was filed but did not result in lost time at work.	30	21
Total	65	38

## WorkSafeNB Cost of Claims

The cost of claims in 2020 was significantly (%) lower than the previous year. This lower cost of claims in 2020 will be a benefit to the overall rates for the next 3 years as the experience is based on a running 3-year average. The experience for the City of Saint John is mid-range for the overall classification group in New Brunswick. The cost of claims is largely driven by the number of days lost due to cost for wage replacement.

Table 14

Workers Compensation	2019	2020
Annual Cost of Claims	\$301,450	\$97,536
Frequency (LT)	2.58	1.31
Days Lost	1139.37	349.57
WorkSafeNB Rate	\$3.77	\$3.80

## Employee Wellness

All permanent employees for the City of Saint John and the Saint John Police Force have access to an Employee and Family Assistance Program (EFAP) through Manulife. This benefit offers short-term counselling and assistance for a variety of issues ranging from stress, marital, and family problems, to referrals for financial and legal advice.

Table 15A

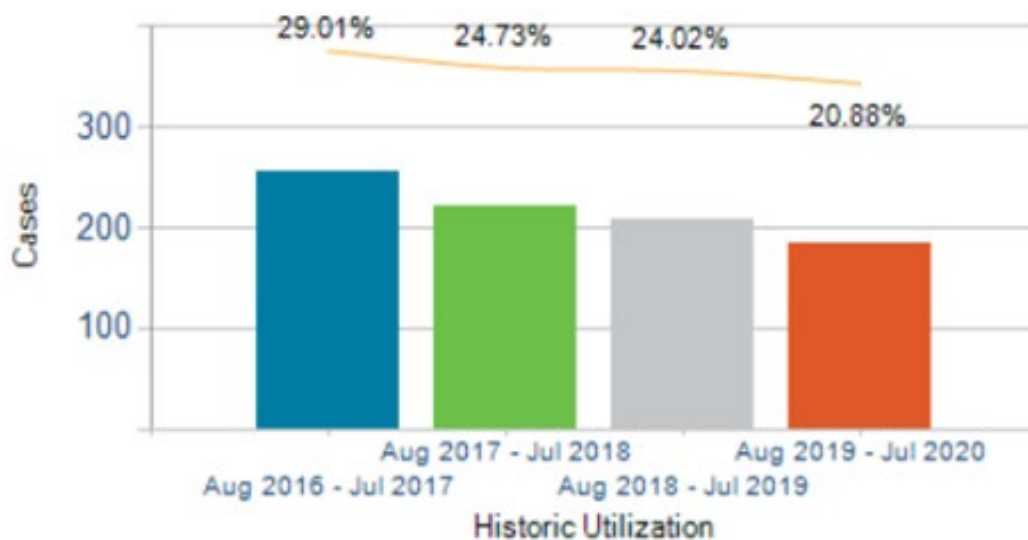
EFAP	August 2018 – July 2019	August 2019 – July 2020
Utilization Rate	24.01%	20.88%
Number of New Cases	209	184

Table 15B

	2019	2020
EFAP Annual Expense	\$54,219	\$57,847

The full cost for EFAP is employer-paid based on a monthly premium per active employee. The tables below illustrate the annual cost and the utilization rates for the reported periods. Chart 3 shows the graphical historical usage of the EFAP.

Chart 3



The City recognizes the importance and impact that overall health and wellness has on employees both at work and at home and, therefore, supports a range of related programs. As examples, all City employees can take advantage of the variety of programs and facilities available at the Canada Games Aquatic Centre at a corporate rate; flu shot clinics are organized annually at various locations for all employees; and the City played a key role in promoting **Bell Let's Talk 2020** with a flag raising, activities and resources provided to employees.

## SECTION 5: LABOUR RELATIONS

The City has long recognized the importance of forging respectful, mutually beneficial relationships with its employees, including its unionized workforces and the representatives: CUPE Local 18, Outside Workers; CUPE Local 486, Inside Workers; and IAFF Local 771, Saint John Firefighters. In collaboration with the unions, we have implemented progressive methods of communication and dispute resolution, including the adoption of mutual interest processes, where and when appropriate. We have collaborated on several innovative workforce initiatives to increase the efficiency and effectiveness of service delivery and continue to evolve to allow more flexible and responsive services. Through mutual interest processes, we address issues and concerns as they arise, as demonstrated by our success at resolving all disputes internally in the last two years.

### **Collective Bargaining**

Collective Bargaining is a process which provides the forum for the parties, the City and its respective bargaining units, to negotiate the obligations of the City as they relate to the rights and benefits of the employees that are represented by the various bargaining agents. The City of Saint John leads and supports collective bargaining for all internal labour negotiation, in addition to providing support and guidance to some of the Agencies, Boards and Commissions. With fiscal sustainability as a primary focus over the past number of years, and the implementation of the Wage Escalation Policy, the aim is for the policy to drive the wage escalation in the future.

To achieve and maintain financial sustainability as it relates to collective agreements, the City must remain committed during the bargaining process in achieving relaxation of restrictive work practices. The ability to seasonally lay off and rehire employees as workload dictates, contract out parcels of work when economically advantageous and

attain more flexibility as it relates to the deployment and mobility of the workforce are some examples.

A new Collective Agreement with CUPE local #18 (Outside Workers) was settled utilizing a hybrid of Interest Based Negotiations and a traditional bargaining approach in 2020. This agreement represents a transformational milestone for both parties, enabling and supporting training and skill enhancement, service quality, operational flexibility, competitiveness, and sustainability going forward.

A key milestone in the Outside Workers agreement was the reduction of the required Establishment number to 235. This reduction will be achieved through attrition, in 2020 the organization had 32 employees from the Outside Workers voluntarily separate through an incentive program.

Saint John Transit reached an agreement in 2020 with the Amalgamated Transit Union (ATU - Local 1182) at the beginning of 2021. This new agreement will be in effect for a three (3) year term and will expire at the end of 2022. Negotiations were Interest Based, and the Wage Escalation Policy was successfully introduced in the final year of the contract aligning with the City's overall objectives.

The Collective Agreement with Fire, Local #771, IAFF also expired on December 31, 2019, and negotiations are in progress. Additionally, the City's Human Resources team is engaged in negotiations with Police, as an example of increased collaboration and business contact between the City and the Saint John Police Force.

## Grievances

Table 16

Employee Group	2019	2020
Inside Workers (CUPE Local 486)	0	2
Outside Workers (CUPE Local 18)	3	5
SJ Firefighters (IAFF 771)	0	0
Resolved internally	3	7
Resolved by Third Party	0	0

\*All grievances filed in the past two years have been resolved internally, many of which at the first or second stage of the process.

## SECTION 6: SALARY & BENEFITS

The City's salary and benefits programs are among our most important tools for successfully competing in local, regional, and national labour markets, to attract and retain top talent, and to provide first-rate service to our community. The City's total compensation package provides a strategic advantage that we can and should leverage more effectively. Data in Table 17 includes the Saint John Police Force.

Table 17

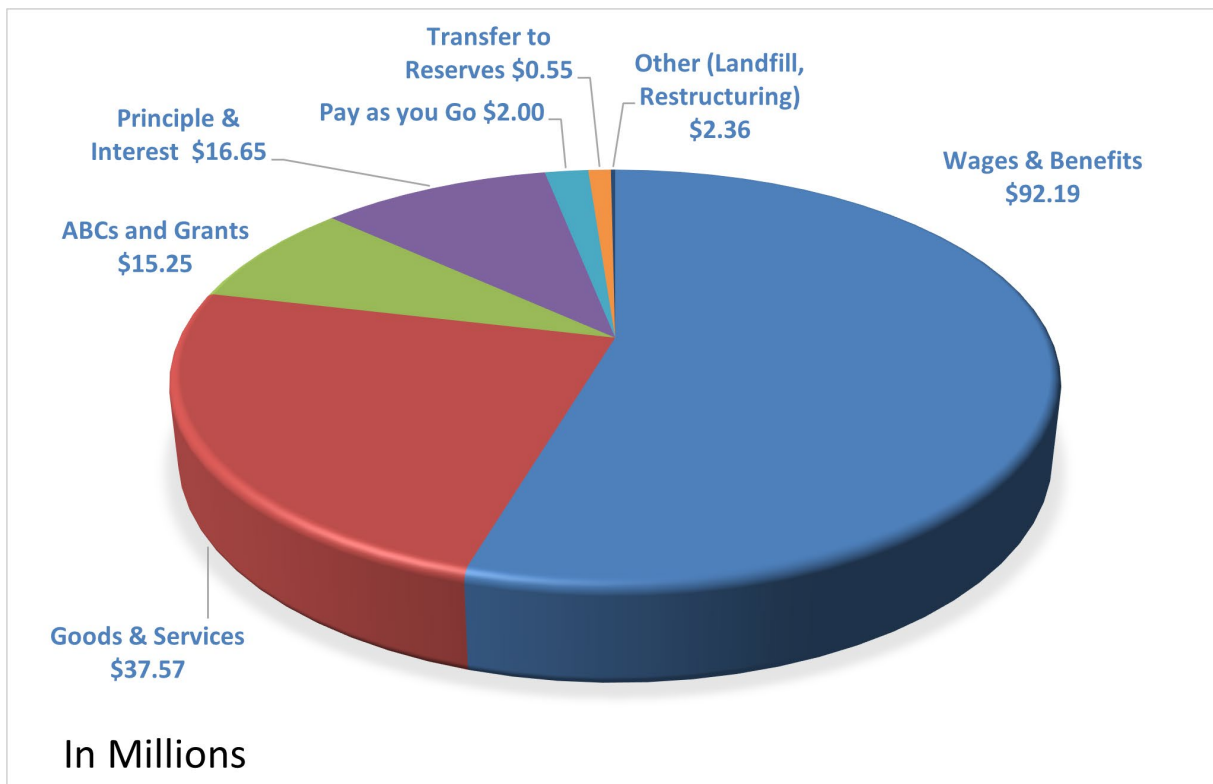
	2019	2020
Base Salary Budget	\$60,251,846	\$64,680,667
Total Salary with Benefits Budget*	\$89,225,239	\$91,821,841
Saint John Operating Expense	\$159,356,067	\$162,586,538
Base Salary/Operating Budget	39.52%	39.66%
Total Salary/Operating Budget	55.99%	56.48%

\*Total Salary includes overtime, retro-active pay, early retirement benefits, entitled payouts upon retirement or termination, employer contributions for group benefits, EI, CPP, pension and special pension payments equal to 17% of eligible wages in addition to base salary.

It is notable from Table 17 (and shown in Chart 4) that 57% of the City's operating budget is committed to the workforce in salary and benefits. The overall commitment of wages and benefits from the City operating budget is much higher since our subsidies to many of the agencies, boards and commissions predominately fund wages.

## 2020 City Operating Budget: By Expense

Chart 4





## 2020 Salary & Benefits: Summary by Employee Group

Table 18 provides the distribution of salary and benefits costs among the City's workgroups totalling \$72 million. The special pension payments of 17% of base salary is notable, representing almost \$11 million dollars. As previously noted, this additional payment will cease in 2028 and will provide a necessary reduction in the wages and benefits costs. Protective Services (Fire and Police) account for just over 43% of the establishment (345 employees); and approximately 42.6% of available wages and benefits resources from the budget are committed to these workgroups.

Table 18

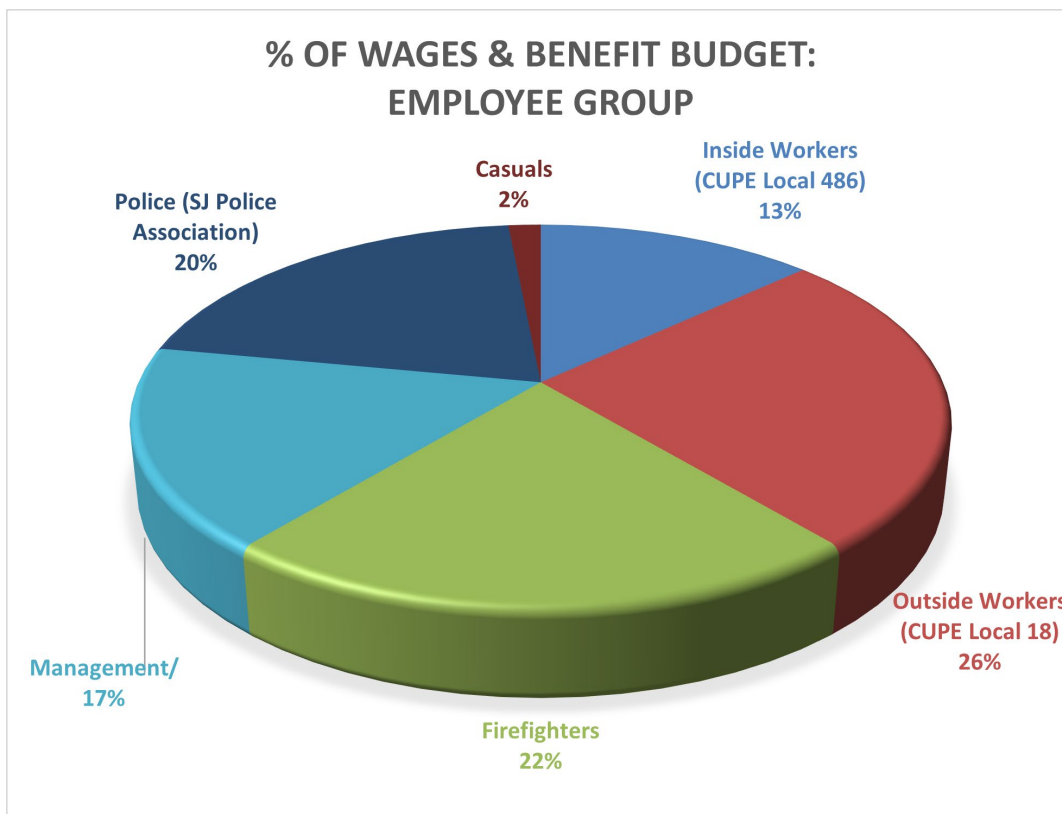
2020	Base Salary	Total Salary	Benefits and Required Deductions	Special Pension Payment (17%)	% of Salary Budget	# of Employees
Inside Workers (CUPE Local 486)	\$8,940,237	\$9,477,603	\$2,279,760	\$1,519,840	13.09%	103
Outside Workers (CUPE Local 18)	\$18,594,444	\$19,294,474	\$4,649,175	\$2,234,570	25.82%	246
SJ Firefighters (IAFF 771)	\$15,460,679	\$15,482,966	\$4,315,528	\$2,628,315	22.12%	144
Management/Professional/Non-Union	\$11,988,776	\$12,120,220	\$3,057,138	\$2,038,092	16.98%	92
Police (SJ Police Association)	\$13,601,667	\$14,479,054	\$3,968,286	\$2,312,283	20.47%	201
Casuals	\$1,386,582	\$1,415,644	\$123,473	\$0	1.52%	-
Overall	\$69,972,385	\$72,269,961	\$18,393,361	\$10,733,102	-	786

\*Casuals only qualify for a pension under specific circumstances.

To contribute to the required reduction in wages and benefit budget the Management/Professional group will not be receiving any wage increases for 2021 or 2022 and will follow the Wage Escalation Policy for any future Cost of Living adjustments. Outside Workers and Transit have also incorporated the Wage Escalation Policy into future wage adjustments.

## 2020 Operating Budget: Total Salary and Benefits

Chart 5



## 2020 Base Salary by Employee Group and Pay Band

Tables 19-29 provide a more granular view of salary data, illustrating the distribution of employees within pay bands and the associated salary implications for each level. All information reported as of December 31, 2020.

Average salary and maximum total salary include base salary in addition to overtime and/or other entitlements for the year. The percentage in band represents everyone paid in that pay band during 2020. Note that some are partial years due to termination or new hires during the year.

## City of Saint John

### CUPE LOCAL 486: INSIDE WORKERS

The Inside Workers employee group includes a range of administrative and technical staff including building inspectors, engineering technologists, chemical technologists, administrative assistants, and finance clerks working in all City Departments. These are members of CUPE Local 486 and are working under a Collective Agreement expiring December 31, 2021. Many roles within the Inside Worker employee group will be evaluated in 2021 through the Joint Job Evaluation Process, which includes a union/management committee employing an established CUPE job evaluation model to determine appropriate pay band groupings for all new roles and any that have had a significant change.

Table 19

Pay Band	Min Base Salary	Max Base Salary	# in Band	Average Total Salary	Fringe (25.5%)	Special Pension (17%)	Total Cost	Max Salary Earned
Group 1	\$34,371	\$37,630	0	Only Casuals in these groups				
Group 2	\$38,503	\$42,232	0					
Group 3	\$42,635	\$46,823	6	\$38,393	\$9,790	\$6,527	\$54,710	\$48,397
Group 4	\$46,768	\$51,415	16	\$47,942	\$12,225	\$8,150	\$68,317	\$70,981
Group 5	\$50,906	\$56,007	12	\$59,382	\$15,142	\$10,095	\$84,619	\$79,737
Group 6	\$55,498	\$61,116	13	\$50,342	\$12,837	\$8,558	\$71,737	\$65,033
Group 7	\$60,092	\$66,223	21	\$67,279	\$17,156	\$11,437	\$95,872	\$83,286
Group 8	\$64,688	\$71,325	24	\$72,663	\$18,529	\$12,353	\$103,545	\$103,372
Group 9	\$69,277	\$76,425	20	\$74,724	\$19,055	\$12,703	\$106,482	\$101,788

### CUPE LOCAL 18: OUTSIDE WORKERS

The Outside Worker employee group includes skilled labour and other front-line operational roles in a variety of Departments and Divisions including Parks, Public Works and Transportation, Utilities and Infrastructure, and Community Services. Outside workers provide essential services such as snow removal, sanitation, wastewater collection and treatment, drinking water treatment and distribution, stormwater management, and maintenance of our parks and recreation facilities. Employees in this group are members of CUPE Local 18 and are covered by a new Collective Agreement effective Jan 1, 2020 and expiring December 31, 2024. New in 2020 was the introduction of a Labourer level within the Job Set which will allow further flexibility to provide required services at sustainable rates.

Table 20

Pay Band	Hourly Rate	Annual Salary	# in Band	Average Total Salary	Fringe (25.5%)	Special Pension (17%)	Total Cost	Max Salary Earned
Labourer	\$20.00	\$41,600	0	\$41,600	\$10,608	\$7,072	\$59,280	0
Level 1	\$24.76	\$51,501	4	\$43,905	\$11,196	\$7,464	\$62,565	\$53,993
Level 2	\$25.43	\$52,894	12	\$54,219	\$13,826	\$9,217	\$77,262	\$56,573
Level 3	\$26.13	\$54,350	16	\$56,927	\$14,516	\$9,678	\$81,121	\$71,004
Level 4	\$26.81	\$55,765	15	\$57,859	\$14,754	\$9,836	\$82,449	\$61,497
Level 5	\$27.48	\$57,158	23	\$58,632	\$14,951	\$9,967	\$83,551	\$63,200
Level 6	\$28.16	\$58,573	73	\$60,921	\$15,535	\$10,357	\$86,812	\$74,063
Level 7	\$28.84	\$59,987	26	\$69,020	\$17,600	\$11,733	\$98,354	\$86,653
Level 8	\$29.53	\$65,261	38	\$65,795	\$16,778	\$11,185	\$93,758	\$91,116
Level 9*	\$30.20	\$66,742	9	\$64,441	\$16,432	\$10,955	\$91,828	\$90,990
Level 10*	\$30.90	\$68,289	20	\$68,487	\$17,464	\$11,643	\$97,594	\$101,864
Level 11*	\$31.56	\$69,748	6	\$71,860	\$18,324	\$12,216	\$102,401	\$77,881
Level 12*	\$32.94	\$72,797	33	\$82,940	\$21,150	\$14,100	\$118,190	\$131,361
Level 15*	\$34.96	\$77,262	4	\$85,328	\$21,759	\$14,506	\$121,592	\$93,099

\*Supervisors in Level 9-15 work an additional 30 minutes per day.

### SAINT JOHN FIREFIGHTERS IAFF #771

The Saint John Fire Service has been in existence since 1786. Services provided by the Firefighters include fire rescue and suppression, technical rescue, hazardous materials emergency response, fire prevention, fire investigation and medical first responder. Employees in this group are members of the Firefighters' Association IAFF Local 771 and are covered by a Collective Agreement which expired on December 31, 2019. Negotiations for a new Collective Agreement commenced in 2020 and are currently in progress.

Table 21

Pay Band	Annual Salary	# in Band	Average Total Salary	Fringe (29.3%)	Special Pension (17%)	Total Cost	Max Salary Earned
Captain	\$106,116	11	\$97,578	\$28,590	\$16,588	\$142,757	\$113,157
Qual. Captain	\$103,809	10	\$102,189	\$29,941	\$17,372	\$149,503	\$106,009
Lieutenant	\$101,503	21	\$99,206	\$29,067	\$16,865	\$145,138	\$152,272
Qual. Lieutenant	\$96,889	38	\$95,339	\$27,934	\$16,208	\$139,481	\$137,343
1 <sup>st</sup> Class FF	\$92,275	55	\$92,232	\$27,024	\$15,679	\$134,935	\$115,534
2 <sup>nd</sup> Class FF	\$87,661	6	\$85,648	\$25,095	\$14,560	\$125,303	\$86,675
3 <sup>rd</sup> Class FF	\$83,048	4	\$82,048	\$24,040	\$13,948	\$120,036	\$82,414
4 <sup>th</sup> Class FF	\$78,434	1	\$74,532	\$21,838	\$12,670	\$109,040	\$74,532
HRFF 5 <sup>th</sup> yr	\$64,593	1	\$68,158	\$19,970	\$11,587	\$99,715	\$68,158
HRFF 4 <sup>th</sup> yr	\$64,593	10	\$63,892	\$18,720	\$10,862	\$93,474	\$68,024
HRFF 3 <sup>rd</sup> yr	\$59,979	10	\$54,512	\$15,972	\$9,267	\$79,751	\$55,289
HRFF 2 <sup>nd</sup> yr	\$55,365	1	\$1,065	\$312	\$181	\$1,558	\$1,065
Probationary	\$50,751	0	\$50,751				-

\*The fringe rate for protective services is higher to reflect the increase pension contributions.

## MANAGEMENT/PROFESSIONAL STAFF

The Management/Professional Terms and Conditions of Employment, last updated and approved by Common Council on April 8, 2019, cover this group of employees. Positions include those in senior roles, such as the City Manager, Commissioners, Directors, Fire Chief, Chief of Staff, General Counsel, and Common Clerk. Also included are front-line management including members of staff who provide professional advice and support such as Operations Managers, HR Professionals, Planners, Financial Managers and Engineers. Jobs classified as “Professional” include those that do not have direct supervisory responsibility. A full job evaluation review is planned for the Management/Professional group in 2021 to ensure fair and appropriate compensation levels as a result of the many changes that have occurred since the last review in 2015.

Table 22

Pay Band	Min	Max	# in Band	Average Total Salary	Fringe (25.5%)	Special Pension (17%)	Total Cost	Max Salary Earned
Group A	\$180,681	\$199,414	1	\$211,615	\$53,962	\$35,975	\$301,551	\$211,615
Group A1	\$153,787	\$169,753	2	\$121,187	\$30,903	\$20,602	\$172,692	\$157,338
Group B	\$139,514	\$153,999	7	\$171,920	\$43,840	\$29,226	\$244,986	\$316,324
Group C	\$112,069	\$123,722	12	\$136,947	\$34,921	\$23,281	\$195,149	\$236,160
Group D	\$97,474	\$107,604	15	\$106,263	\$27,097	\$18,065	\$151,425	\$128,293
Group E	\$90,286	\$99,652	13	\$94,154	\$24,009	\$16,006	\$134,169	\$108,418
Group F	\$83,969	\$92,682	26	\$92,818	\$23,669	\$15,779	\$132,266	\$121,646
Group G	\$77,435	\$85,494	12	\$73,940	\$18,855	\$12,570	\$105,365	\$86,152
Group H	\$71,990	\$79,505	3	\$75,014	\$19,129	\$12,752	\$106,895	\$78,088
Group I	\$66,216	\$72,970	1	\$17,573	\$4,481	\$2,987	\$25,041	\$17,573

### NON-UNION ADMINISTRATION

Non-Union Administrative Staff includes roles such as Executive Assistant, Human Resource Administrators, HR Generalist and Administrative Assistant in the General Counsel and Mayor's Office. These roles perform duties similar in nature to Inside Workers, however, are excluded from the union based on confidentiality and the nature of their work. Non-union employees follow the pay scale of CUPE Local 486. Aside from salary, the working conditions for this group are defined by Terms and Conditions of Employment approved by Council in April 2018.

Table 23

Pay Band	Min	Max	# in Band	Average Total Salary	Fringe (25.5%)	Special Pension (17%)	Total Cost	Max Salary Earned
Group 4	\$46,768	\$51,415	1	\$8,814	\$2,248	\$1,498	\$12,560	\$8,814
Group 5	\$50,906	\$56,007	3	\$37,347	\$9,524	\$6,349	\$53,220	\$56,438
Group 6	\$55,498	\$61,116	2	\$61,661	\$15,724	\$10,482	\$87,867	\$61,737
Group 7	\$60,092	\$66,223	1	\$66,732	\$17,017	\$11,344	\$95,093	\$66,732
Group 8	\$64,688	\$71,325	1	\$72,491	\$18,485	\$12,324	\$103,300	\$72,491



## Saint John Transit Commission

It is noteworthy that increasing collaboration and closer business ties generally now characterize the relationship with Saint John Transit. Relevant salary information is presented at Tables 24 and 25.

Table 24

Pay Band	Hourly Rate	Annual Salary	# in Band	Average Total Salary	Fringe (22%)	Total Cost	Max Salary Earned
Stock	\$29.76	\$61,900	1	\$63,158	\$13,895	\$77,053	\$63,158
Driver	\$29.76	\$61,900	58	\$53,291	\$11,724	\$65,015	\$91,526
Cleaner	\$19.45	\$40,206	2	\$40,622	\$8,937	\$49,559	\$40,215
Mechanic	\$32.80	\$68,224	12	\$54,912	\$12,081	\$66,993	\$77,148
Body Main	\$33.14	\$68,931	2	\$67,794	\$14,915	\$82,709	\$68,133
Building	\$29.76	\$61,900	1	\$60,460	\$13,301	\$73,761	\$60,459

Table 25

Pay Band	Min Salary	Max Salary	# in Band	Average Total Salary	Fringe (22%)	Total Cost	Max Salary Earned
Management*	\$70,837	\$121,513	4	\$98,570	\$21,685	\$120,255	\$121,513
Dispatch	\$12,773	\$66,991	6	\$47,786	\$10,513	\$58,299	\$66,991
Admin. Assistant & Sales	\$28,624	\$64,985	3	\$49,060	\$10,793	\$59,853	\$64,985

\*CEO included in Management, position funded 50% by Saint John Transit and 50% Saint John Parking Commission

## Saint John Police Force

Coordination between the City and the Saint John Police Force has been a long-standing reality for many years, one that is currently being strengthened. Although a separate employer, the Police Force aligns with the City in many respects, including Joint Health and Safety, Group Benefits plans and Shared Risk Pension Plan. Relevant salary information is presented at Tables 26 through 30 for Police Officers, Police Management, members of CUPE Local #486, including the Public Safety Communications Center (PSCC).

### SAINT JOHN POLICE ASSOCIATION

Table 26

Pay Band	Max	# in Band	Average Total Salary	Fringe (29.3%*)	Special Pension (17%)	Total Cost	Max Salary Earned
Sergeant	\$102,126	28	\$109,367	\$32,044	\$18,592	\$160,003	\$163,570
Corporal	\$98,377	0					
1 <sup>st</sup> Class Const.	\$94,627	103	\$104,081	\$30,496	\$17,694	\$152,270	\$133,992
2 <sup>nd</sup> Class Const.	\$88,647	1	\$10,085	\$2,955	\$1,714	\$14,754	\$10,085
3 <sup>rd</sup> Class Const.	\$87,203	2	\$94,666	\$27,737	\$16,093	\$138,496	\$97,901
4 <sup>th</sup> Class	\$78,203	0					
Prob. 2	\$72,962	0					
Prob. 1	\$67,720	0					

\*The fringe rate for Protective Services is higher to reflect the increase pension contributions.

## SAINT JOHN POLICE FORCE MANAGEMENT

Table 27

Pay Band	Min	Max	# in Band	Average Total Salary	Fringe (23.3%)	Special Pension (17%)	Total Cost	Max Salary Earned
Group A	\$149,796	\$157,380	2	\$115,423	\$33,819	\$19,622	\$168,864	\$163,693
Group B	\$135,065	\$141,902	2	\$175,209	\$51,336	\$29,786	\$256,331	\$222,289
Group C	\$119,924	\$127,255	3	\$119,645	\$35,056	\$20,340	\$175,040	\$128,234
Group D	\$108,373	\$113,860	5	\$129,336	\$37,895	\$21,987	\$189,218	\$190,687
Group E	\$88,994	\$93,499	1	\$78,767	\$23,079	\$13,390	\$115,236	\$78,767
Group F	\$76,430	\$80,299	4	\$73,340	\$21,489	\$12,468	\$107,297	\$80,916
Group G	\$68,054	\$71,500	2	\$115,423	\$33,819	\$19,622	\$168,864	\$163,693

### SAINT JOHN POLICE FORCE: INSIDE WORKERS CUPE LOCAL 486

Inside Workers with the Saint John Police Force include positions in the administrative support and in specialized areas such as Victim Services and Exhibits and Property Control.

Table 28

Pay Band	Min	Max	# in Band	Average Total Salary	Fringe (25.5%)	Special Pension (17%)	Total Cost	Max Salary Earned
Group 1	\$34,371	\$37,630	0		Only casuals in these groups			
Group 2	\$38,503	\$42,232	0					
Group 3	\$42,635	\$46,823	6	\$40,169	\$10,243	\$6,829	\$57,241	\$47,553
Group 4	\$46,768	\$51,415	8	\$39,829	\$10,156	\$6,771	\$56,756	\$54,058
Group 5	\$50,906	\$56,007	1	\$58,437	\$14,901	\$9,934	\$83,273	\$58,437
Group 6	\$55,498	\$61,116	2	\$44,439	\$11,332	\$7,555	\$63,325	\$63,282
Group 7	\$60,092	\$66,223	2	\$74,429	\$18,979	\$12,653	\$106,061	\$77,141
Group 8	\$64,688	\$71,325	4	\$62,913	\$16,043	\$10,695	\$89,651	\$80,012
Group 9	\$69,277	\$76,425	6	\$40,169	\$10,243	\$6,829	\$57,241	\$47,553

#### MANAGEMENT: PUBLIC SAFETY COMMUNICATIONS CENTRE (911)

\*Management for the PSCC are included in the City management table (Table 22) as they are paid through the general fund and on the same salary scale.

#### INSIDE WORKERS: PUBLIC SAFETY COMMUNICATIONS CENTRE (911)

The PSCC group is listed separately as they are paid through the City General Fund and included in overall Saint John Police Force budget.

Table 29

Pay Band	Min	Max	# in Band	Average Total Salary	Fringe (25.5%)	Special Pension (17%)	Total Cost	Max Salary Earned
Group 4A	\$50,277	\$55,271	17	\$63,341	\$16,152	\$10,768	\$90,261	\$106,327
Group 8A	\$69,538	\$76,674	5	\$101,378	\$25,852	\$17,234	\$144,464	\$134,686

## Wage Increases: 17-Year Summary

Wage increases over a seventeen-year period demonstrate the overall impact that salary escalation, as compared to consumer price index (CPI), has had on the City's operating budget.

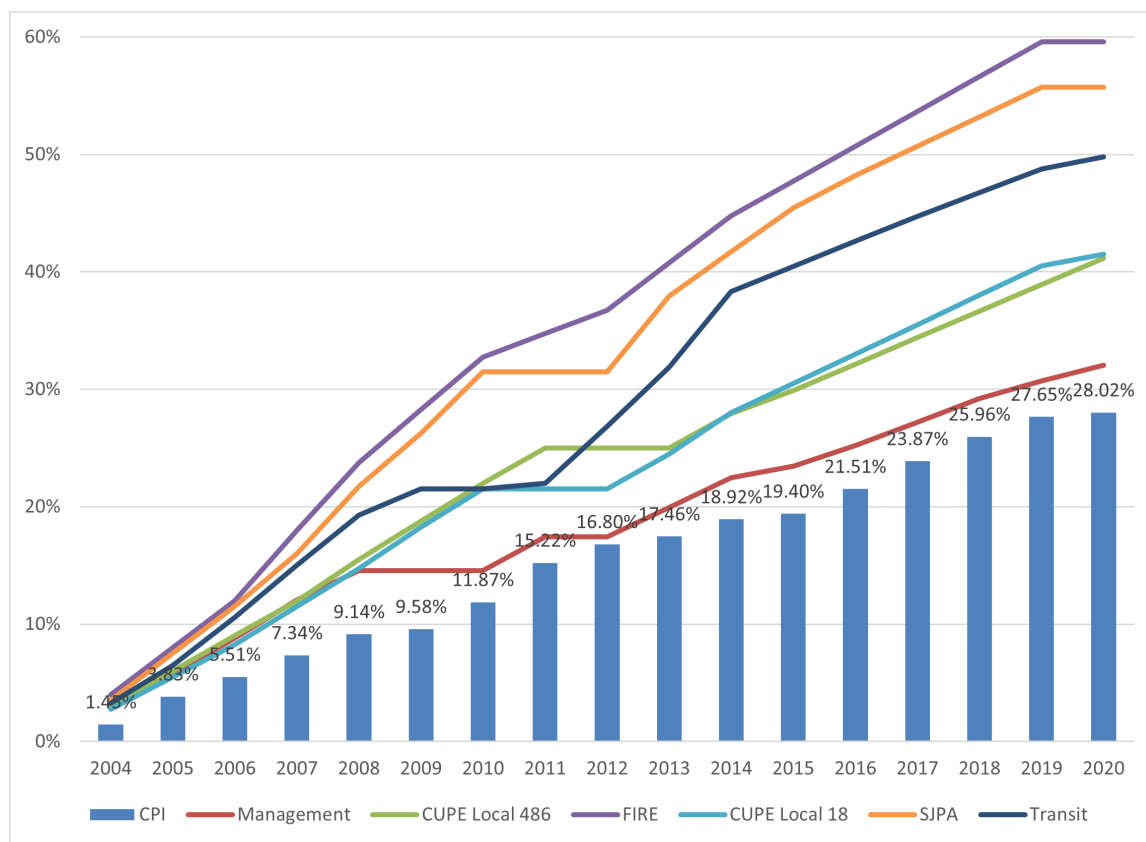
Table 30

Year	CPI	Manag- ement	CUPE Local 486	FIRE	CUPE Local 18	SJPA	Transit
2004	1.45%	2.90%	3.00%	4.00%	2.75%	3.50%	3.28%
2005	2.38%	2.90%	3.00%	4.00%	2.75%	4.00%	3.18%
2006	1.68%	3.0%	3.00%	4.00%	2.75%	4.00%	4.11%
2007	1.83%	3.25%	3.00%	6.00%	3.25%	4.50%	4.44%
2008	1.80%	2.50%	3.50%	5.75%	3.25%	5.75%	4.26%
2009	0.44%	0%	3.25%	4.50%	3.50%	4.50%	2.27%
2010	2.29%	0%	3.25%	4.50%	3.25%	5.25%	0%
2011	3.35%	2.90%	3.00%	2.00%	0%	0%	0.44%
2012	1.58%	0%	0%	2.00%	0%	0%	4.86%
2013	0.66%	2.500%	0%	4.00%	3.00%	6.45%*	5.05%
2014	1.46%	2.50%	2.90%	4.00%	3.50%	3.75%	6.41%
2015	0.48%	1.00%	2.00%	2.97%	2.50%	3.75%	2.18%
2016	2.11%	1.75%	2.25%	2.97%	2.50%	2.75%	2.14%
2017	2.36%	2.00%	2.25%	2.97%	2.50%	2.50%	2.09%
2018	2.09%	2.00%	2.25%	2.97%	2.50%	2.50%	2.05%
2019	1.69%	1.50%	2.25%	2.96%	2.50%	2.50%	2.01%
2020	0.37%	1.36%	2.25%	-	1.00%	-	1.036%
Sum of Increases	28.02%	32.06%	41.15%	59.59%	41.50%	55.70%	49.81%
Average Increase	1.65%	1.89%	2.42%	3.72%	2.44%	3.48%	2.93%
Compounded Total Increase	28.02%	32.06%	41.15%	59.59%	41.50%	55.70%	49.81%

\*Included a flat rate increase of \$1,500 and a wage increase of 4.5%

## CPI and Wage Trends (Compounded): 2004 – 2020

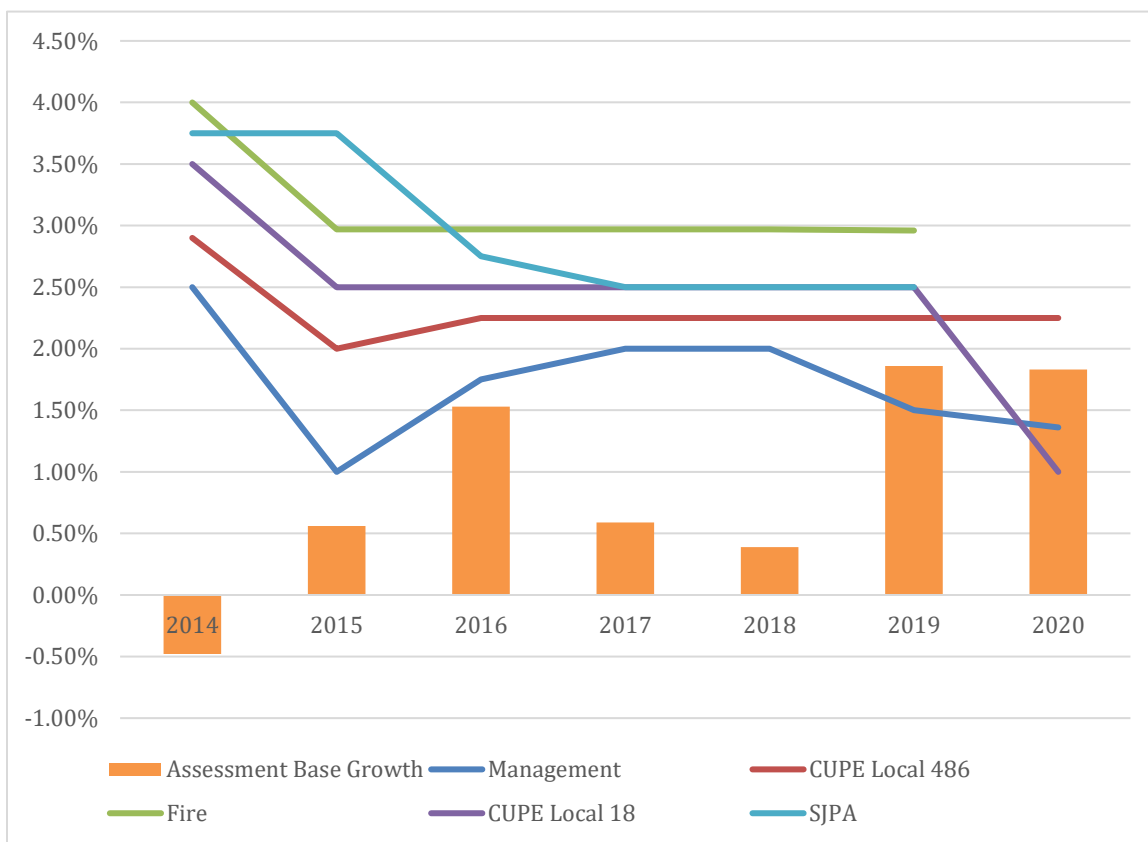
Chart 6



The difference between wage escalation at the City and CPI over the last 15 years has created a material gap. The gap is prevented by the Wage Escalation Policy that was announced and approved in 2019. The Policy recognizes that increases beyond CPI are justified in some circumstances, including rising levels of prosperity in the community, productivity and service quality gains, and a favourable fiscal environment. The actual financial realities within which our municipality has operated during this period makes these increases problematic and unsustainable. After policy implementation, wage escalation does not exceed the City's assessment base growth to prevent future structural deficits and open the pathway to sustainability going forward. The wage increases as compared to assessment tax base growth for the past seven years are highlighted in Chart 7.

## Wage Increases Compared to Assessment Base Tax Growth

Chart 7



## SECTION 7: OBSERVATIONS & RECOMMENDATIONS

2020 was certainly a year of change for employees at the City of Saint John. Beginning the year with a significant financial sustainability concern and review of all services to determine what changes and efficiencies could be made resulted in an overall organization restructure. The reporting structures changed for many, in addition to location changes as the major City Hall renovation and City Market tower was completed in fall of 2020. The new integrated customer service model provided our citizens, clients, and employees with a new format for receiving and sharing information and services. A major voluntary separation program also accounted for 46 departures, many of which were long service employees with a wealth of experience and corporate knowledge. Departments and employees have adjusted to the new structure and continue to refine services and delivery.

Of course, through all this the organization responded to the worldwide pandemic of COVID-19 which engaged our EMO team for the entire spring months to continually review the current safety landscape for our employees and customers to ensure continued service and access while implementing many new safety protocols, shift schedules and work arrangements. The City of Saint John was able to adjust and provide safety guidelines and measures that allowed all employees to return to the workplace in early June and the majority have remained physically at work throughout the year. Some examples of safety measures in place are self assessment stations, protective barriers in offices and vehicles, mandatory mask use, virtual meetings, and adjustment to shifts to reduce congested shift change overs. A dedicated COVID-19 Safety team was assembled to review and recommend changes to the operational plan and provide guidance to departments and employees.

Change often comes in threes as was certainly the case in 2020, finishing off the year with a significant cyber attack in November 2020 which impacted IT infrastructure and financial systems. During a time when technology is so heavily relied on to ensure physical distancing this was another major hurdle. The attack required a sooner than planned shift to new technologies and tools which will provide improved connectivity, collaboration tools and options once fully implemented in 2021.

Through all of this change our employees continue to be our most valued resource in providing excellent service to our citizens, visitors, and businesses. Employees of the City



of Saint John continue to demonstrate their commitment and expertise in handling new, complex and challenging situations.

## Health, Safety and Wellness

The health, safety and wellness of employees are of utmost importance. Key observations on this area include:

- Protecting our employees from exposure to COVID 19 was the primary focus of our health, safety, and wellness efforts in 2020 and will remain so through 2021.
- Workers' Compensation Premium increases over the last three years arise from increasing severity (i.e., day lost per incident), rather than numbers of incidents.
- Average number of sick days was high at 9.2. This is down from the previous year despite a pandemic which encouraged employees to stay home with any symptoms of COVID-19 before being tested.
- Group benefit costs exceeded contributions by approximately \$250,000 over the last three years and changes will be implemented in 2021 to ensure this is stabilized.
- Extensive security assessment completed, and key actions taken to provide greater security for our employees working at the City hall. Access control and central entries including guest registration and separate elevators for employees and visitors are among the improvements implemented.

## RECOMMENDATIONS

1. Continue to provide education and awareness around COVID 19, to evolve the Operational Plan and related controls, to diligently enforce legal requirements, and to provide PPE and other necessary logistical support to our employees.
2. A focus on employee health, safety and wellness including accident prevention and diligent execution of the quality safety activities of the Safety Management System should improve our accident experience and reduce Workers' Compensation costs.
3. A renewed focus on Attendance Management (Policy and Program) is required.
4. The Workforce Utilization Rate will provide insight on the success of initiatives aimed at improving productivity and finding better ways to measure and track progress. Improvements in Employee health, safety, and wellness, including accident prevention and attendance management are key.
5. Maintaining a sustainable group benefits plan that meets the current and future needs of our workforce and retirees is essential. Regular review of our contribution

rates, providers and benefit levels by the Benefits Steering Committee will ensure sustainability of the plan and planning towards potential future impacts.

6. An update to the security assessment for City Hall and the City Market Tower to be conducted and recommendations pursued.

## Training and Development

The 21<sup>st</sup> century workforce must be equipped to adapt to changing technology and service demands. Key findings in this area include:

- We have an opportunity to leverage the knowledge, skill, and expertise of our employees to improve service efficiency and effectiveness.

### RECOMMENDATIONS

The City's financial challenges dictate restraint in all areas of spending. Therefore, a strategic approach that leverages the knowledge within the workforce will help us further develop employees. Many key positions at the City of Saint John require professional designations (e.g., engineers, water treatment operators, planners, accountants, lawyers, technologists) which dictate training requirements for maintenance and certification.

1. Involve supervisors and other employees in the creation of divisional and sectional work plans that include individual goals and development opportunities.
2. Conduct a review of our performance evaluation system to develop stronger linkage with the organization's performance management system and metrics which are currently in development stages.
3. Strategically expand and strengthen peer training capacity, particularly in operations.
4. Provide employees various opportunities for training and development through expanded online availability and participation on special projects where possible.
5. Continue to expand on the offerings provided through the online training platform.
6. Review and update Career Path Systems currently in use for the Outside Workforce.
7. A renewed emphasis on tailored employee development plans supported by coaching and mentoring arrangements.

## Attraction and Retention

Total compensation, work environment and organizational reputation are among the most important tools for successfully competing in local and regional labour markets. To attract and retain talent necessary to provide first-rate service to our community we must ensure we remain competitive given our available resources. Key observations include:

- Focus on our internal succession planning and development is key. The number of internal promotions to external hires were almost equal in 2020.
- We hired 124 employees, including casuals, in 2020. We had on average 336 applications per month through our applicant tracking system. This includes both internal and external applications.
- Recruitment challenges were primarily in specialized management roles. The challenges most often related to compensation and retirement benefits, primarily in more senior, executive roles.
- With the offering of a voluntary separation program, we had a higher than average year for turnover at just over 9%. This represents a significant loss of corporate knowledge however is an opportunity for change and renewal within our processes and structure.

### RECOMMENDATIONS

1. Review recruitment strategy and total compensation package for senior roles to attract and retain candidates for executive level positions. Explore the possibility of additional incentives for specialized managers.
2. Continually strengthen our commitment to pay equity and employment equity as well as the metrics that verify and support them.
3. Implement metrics and hiring practices to ensure The City of Saint John remains an inclusive employer, reflecting the diversity of our community and society.
4. Launch a Corporate Recognition Program which promotes and encourage regular and consistent feedback and celebrates success in achieving results.
5. Complete a full job evaluation of all roles impacted by the organization restructure including both Management/Professional and unionized positions impacted to ensure fair and appropriate compensation levels.

## SECTION 8: CITY MANAGER'S CONCLUDING REMARKS

We are pleased to table the 2nd Edition of the Annual Workforce Report (2020) for Council's information and to ensure accountability to all stakeholders in our municipal enterprise: our dedicated employees, senior staff, managers at all levels, our customers, our civic unions, and above all, to the citizens of our community.

The Annual Workforce Report highlights the critical importance of the city's workforce to our public service mission as well as the need to continue to measure its overall health and sustainability. Appropriate workforce metrics provide a solid basis for setting objectives and developing plans to achieve them. By measuring these we can know, with confidence, that we are moving forward. Through 2019 and 2020 we have faced a challenging financial environment within which we strive to support our employees, build human capital and capacity, and achieve service excellence. Using both leading and lagging performance indicators helps us bridge to a better future and, over time, shows our effectiveness in reaching it.



Without any doubt, 2020 was a year of transformation in the history of our organization, a theme which strongly resonates through the narrative of the 2020 Workforce Report and is abundantly reflected in the charts and tables presented. Seized with a global public health crisis of epic and tragic proportions, with a cyber-attack, and with our ongoing financial realities, we have successfully reimagined our services, reinvented our organization (through the restructure) and set a course for sustainability. By addressing our primary cost escalator, employment expense, and through implementation of an effective and respectful workforce attrition strategy, we successfully delivered on a reduced workforce that still met and, in most cases, exceeded service delivery standards. All levels of management, our union executives and our employees were engaged and became partners in these transformations and in the positive results they will yield for years to come.

Armed with an appropriate toolkit of workforce measures as profiled in this Report, we are committed to an ongoing process of monitoring, measuring, and adjusting the supporting

framework of corporate human resources plans, programs, and services. Like all organizations, we remain subject to unexpected impacts from external forces. The past year offered two notable examples in COVID and the cyber breach. Despite these and any future impacts, we will strive to continuously improve.

While large-scale change was the centerpiece of the work environment in 2020, the importance of incremental improvement in the indicators year-over-year cannot be overstated. Key metrics including attendance, safety, industrial relations, reward and recognition, engagement, training and development, and productivity, create a mosaic of our cultural state, and will help us chart a course to a better future. Every instance of performance improvement, no matter how small, is a success to build upon.

In these concluding remarks, I must address the costs associated with our workforce and their wage escalation. We have a large workforce that does tremendous work for our community. They are continually being asked to do more with less. They should be appropriately compensated, and I believe they are. This past year, all parts of our workforce were asked to contribute to the City's financial deficit by taking 0% wage increases. Some have done so through their new collective agreements, the management and professional staff have also done so, and we continue to work with the remaining union executives. In recent past years, wages and benefits consumed approximately 57% of our operating budget. Through 2020 and 2021, we eliminated \$6 million from our workforce costs, resulting in a reduction in total expenses to approximately 54.5% of the operating budget. In 2028, that figure will be dramatically reduced again when pension top-up payments cease – reducing workforce costs by another \$9-10 million annually. This rebalancing has put us on a more sustainable path. The key moving forward will now be to follow the Wage Escalation Policy approved by Common Council. Simply put, it states that wages must not increase at a rate greater than our growth rate. We must live within our means. With the workforce adjustments we have made and continue to make, and if the Wage Escalation Policy is respected, we will likely never experience a budgetary deficit attributable to the costs of our workforce.

Finally, the 2020 Edition represents the second step on our journey of continuous workforce improvement. In due course, our internal and external benchmarking will improve, our conclusions will become more confident, and our workforce planning and programming efforts will be informed by the broadening of our experience in every area of this Report, and by the increasingly reliable data which it yields. I fully support and reaffirm my commitment to this endeavour.

The future is bright, and on behalf of the Administration and all your employees, we look forward to it, and to the contributions our workforce will continue to make to our Mission: **Grow the City; Serve the City; Become the Community of Choice**