

# HALIFAX

P.O. Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Item No.**  
**Executive Standing Committee**  
**August 6, 2014**

**TO:** Mayor Savage and Members of the Executive Standing Committee

Original Signed

**SUBMITTED BY:**

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Catherine Mullally, Director, Human Resources

**DATE:** 18 July 2014

**SUBJECT:** **Bi Annual Workforce Report**

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## INFORMATION REPORT

### ORIGIN

The Executive Standing Committee of Halifax Regional Council passed a motion on August 8, 2012 requesting that Human Resources (HR) fall under the purview of the Executive Standing Committee; and that they report on a semi-annual basis on key factors in the organization including but not limited to health and safety, absenteeism, overtime, grievance issues and best practices.

### LEGISLATIVE AUTHORITY

#### **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.

### BACKGROUND

HRM spends approximately \$309,297,600 per year (2013/14) in total compensation costs and it is critical that HRM have innovative and practical human resource strategies and solutions to meet business needs and achieve best value for tax payer dollars now and into the future.

To support better operational decision making and measure HRM's effectiveness re: Human Capital management costs against business goals (ROI), Human Resources has been working in partnership with Finance and Information Technology to develop tools/people metrics that identify workplace trends and support timely, informed decision making by Business Unit Managers and Directors.

## DISCUSSION

One of HRM's goals with respect to the provision of "people" data as we continue to move forward with workforce analytics and reporting is to establish benchmarks to support operational managers with better decision making as well as identifying trends that require HR strategies to support risk management and continuous improvement.

The information included in the appendices of this report represent workforce data collected from the last two quarters of the 2013/14 business cycle. Please note that overtime reporting has not been included as the costs are reported through to the Audit and Finance Committee.

### Workforce Profile

The HRM Workforce Profile Report is based on employee headcount and includes numbers of employees actively working, average age, average years of service, percentage of unionized staff, number of permanent full time employees, number of external hires, number of external exits and turnover rate. The report also includes an executive summary as well as a breakdown of the data by business unit. This report is produced quarterly for distribution to Business Units. Attached for your information are the reports which represent the last two quarters of the 2013/14 business cycle.

In summary, the total number of employees actively working as of March 31, 2014 was 3,481 with 141 on leaves of absence (inactive). The average age of HRM employees is 45.5 years with a total of 50 employees retiring between September 1, 2013 and March 31, 2014. Total number of retirees for the full year (April to March) was 96. Turnover rate was an average of 3.5% for the same period.

### Absenteeism

In order to provide a high level of municipal public service, the Halifax Regional Municipality depends on the contribution of its employees and their regular attendance is essential to the achievement of this goal. HRM considers it important to recognize and encourage commendable attendance. It also recognizes the cost, increased disruption and burden to co-workers caused by uncontrolled absenteeism. Employees have a responsibility to fulfill the duties for which they are employed unless prevented from doing so for legitimate reasons. HRM as the employer, also has an obligation to its employees to support or assist them in fulfilling their responsibilities where required.

It is important to note that the CAO has identified attendance management as an administrative priority and has established an Attendance Management Committee to focus on the areas with the highest absenteeism.

Results currently reflect an increase in employee absences during the last two quarters for CUPE Local 108 (Public Works and Transportation) from 7.8 to 8.4 average sick days per employee. ATU (Halifax Transit) is beginning to trend downward from 6.1 to 5.9 average sick days per employee.

### Grievances

As noted in the Workforce Profile report, HRM is 83% unionized. There are six (6) collective agreements – Halifax Regional Police Association (HRPA), International Association of Fire Fighters (IAFF), Nova Scotia Union of Public Employees (NSUPE), Canadian Union of Public Employees (CUPE Local 108), the Amalgamated Transit Union (ATU Local 508), and CUPE Local 4814 (Crossing Guards).

Currently HRM is negotiating or preparing to negotiate with three (3) unions including CUPE Local 108, representing the outside workers, HRPA, and IAFF. HRPA and IAFF are contract re-openers which are

scheduled to occur every two years for the life of the contracts which expire in 2015 and 2016 respectively.

The attached report provides a breakdown of grievance activity based on union group from September 1, 2014 to March 31, 2014. General themes for grievance activity include overtime, termination, discipline, job posting, overtime call out and policy.

### Health and Safety

For the purpose of this bi-annual report we are providing WCB data which identifies reported injuries, time lost claims, and a summary of rates per group. Please note that this report(WCB) does not include Halifax Regional Police or Fire and Emergency Services as they are self-insured through an on the job injury program (OJI). In addition, Human Resources in partnership with Finance/ICT is building an internal reporting system that will provide incident data as well as accident/injury trends for the whole organization e.g.: total accidents, accident frequency, lost time accidents, lost time frequency, days lost, severity and modified days. Data collected internally from January to March 31, 2014 is included in this report.

For this period, HRM had a total number of 93 accidents which is an increase over the 76 reported during the same period in 2013. Of the total number of accidents reported (93), 43 were time lost claims. This compares to 34 during the same period in 2013.

The top employee incidents for the period of January to March of 2014 were slips and trips, walking/running, contact with person/animal, driving vehicle, and pushing/pulling. As a result, the top injury types include strains/sprains, abrasion/cuts/puncture wounds, contusions (bruises), violence, bites and stings. It is important to note that the violence claims were police incidents.

There are a number of prevention initiatives taking place across HRM which include the development of a 3-5 year Occupational Health, Safety and Wellness Plan, Safety Leadership training for 300 managers/supervisors, establishment of safety champions, an internal incident reporting system, development or updating of safe work procedures as well as the revision of Occupational Health and Safety policies.

### FINANCIAL IMPLICATIONS

n/a

### COMMUNITY ENGAGEMENT

n/a

### ATTACHMENTS

1. Workforce Profile Report
  2. HRM Workforce Data
    - Attendance
    - Grievance Log
    - Health and Safety
-

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/index.php> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Catherine Mullally, Director, Human Resources (902) 490-7239

Original Signed

Report Approved by:  Chief Administrative Officer

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# Workforce Profile

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October 1, 2013 to December 31, 2013

**This report was produced by Human Resources in partnership with Finance & ICT**

**January 15, 2014**

The data in this report was taken from SAP and reflects records as they existed on December 31, 2013. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

# Workforce Profile

Reporting Period: October 1, 2013 to December 31, 2013

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## Executive Summary:

### At A Glance

Number of Employees Actively Working	<b>3546</b>
Average Age	<b>45.5</b>
Average Years of Service	<b>10.8</b>
Percentage of Unionized Staff	<b>82.9%</b>
Number of Permanent Full Time Employees	<b>3165</b>
Number of External Hires	<b>51</b> (including recalls and rehires)
Number of External Exits	<b>104</b>
Turnover Rate	<b>2.9%</b>

### Active Workforce<sup>1</sup>

- The active workforce is defined as the total gross headcount of active employees as of December 31, 2013
- This summary report represents 100% of the active workforce (3546) within Halifax Regional Municipality

### Affiliation

- 18.1% (641) of HRM employees are Non-Union; 82.9% (2905) are unionized
- Our percentage of unionized staff are as follows: 20.7% (733) are ATU Local 508; 8.1% (288) are CUPE Local 108; 5.0% (179) are CUPE Local 4814; 3.3% (116) are HRPACivilian; 13.9% (492) are HRPASworn; 12.0% (427) are IAFF Local 268 and 18.9% (670) are NSUPE Local 13

### Contract Element

- 89.3% of HRM's active workforce are permanent full time employees (3165)
- 0.9% are permanent part time (33)
- 1.5% are temporary employees (52)
- 8.0% are temporary part time employees (284)
- 0.0% are seasonal employees (0)
- 0.3% are student employees (11)

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<sup>1</sup> The active workforce does not include Volunteer Fire Fighters, Halifax Regional Library Staff, Halifax Regional Council, Inactive Employees (those on a leave of absence), Recreation Programmers and other temporary part time employees within the Halifax Forum and Sackville Sports Stadium or any staff with Agencies, Boards, or Commissions. The Auditor General's Office is not included in the headcount.

## Workforce Profile

Reporting Period: October 1, 2013 to December 31, 2013

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### Average Age and Years of Service

- The average age of employees is 45.5. Six of the eleven Business Units have a higher average (Finance & IT, Human Resources, Planning & Infrastructure, Metro Transit, Forum, and TPW).
- The average years of service are 10.8. Six of the eleven Business Units have a higher average (Finance & IT, Fire, Human Resources, Forum, Planning & Infrastructure and Transportation & Public Works).

### Jobs Filled

- There were 310 jobs filled throughout HRM during the reporting period. This includes 51 (17%) external hires and 259 (83%) internal hires/movements. Of the internal movements, 10 employees were hired from a different Business Unit; while 249 took a new position within the same Business Unit (164 of these positions were Winter Work's positions in TPW).
- 20% (10) of HRM's external hires were rehires
- 80% (41) of HRM's external hires were new employees (5 in the CAO's office; 4 in Community & Recreation Services; 5 in Finance & IT; 3 in Legal Services; 9 in Metro Transit; 11 in Police; 1 in Planning & Infrastructure and 3 in Transportation and Public Works)
- Of the jobs filled internally (249), 80% were filled by employees within the same Business Unit; (10) 3% originated from a different Business Unit

### Staff Internal Movement

- 259 staff moved within HRM during the reporting period
- 63% (164) moved through filling a vacant position temporarily with Winter Works in TPW

### Jobs Exited

- 363 jobs were vacated throughout HRM during the reporting period. This includes external exits and internal exits/movements (employee moved to a different Business Unit or left their position for a new position within the same Business Unit)
- 29% (104) of exits involved staff leaving HRM
- Retirements (15) accounted for almost 14% of HRM's external exits (104)
- Of 363 who left their jobs, 3% (10) took a job in a new Business Unit while 68% (249) took a job within the same Business Unit

### Turnover Rates

For purposes of this report, turnover rate equals (# of external exits – layoffs)/average active & inactive employee count

- The turnover rate for HRM during the reporting period is 2.9%
- For **permanent** employees only, the turnover rate for the reporting period is 3.3%

# Workforce Profile

Reporting Period: October 1, 2013 to December 31, 2013

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## Definition of Terms Quick Reference

**Please Note:** The data in this report was taken from SAP and reflects records as they existed on December 31, 2013. The data is a snapshot at a point in time and is reflective of information entered into SAP as provided by the business units. While every effort was made to ensure accuracy, discrepancies or errors are always possible and understanding the terms below will help you understand how your data may be impacted.

- **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 any point in time.
- **To Overstaff a Position**  
Overstaffing represents more than one employee working in the same position. A position can be overstaffed for many reasons including: original incumbent is sick, or original incumbent is leaving position and is training a replacement. A position cannot be overstaffed permanently. For budget purposes, funding is calculated based upon one employee for each position.
- **To Backfill a Position**  
Represents an employee temporarily replacing another who is not actively working in their home position as a result of leave or absence (for reasons such as extended sick leave, secondment, acting assignment, temporarily filling another position within the Organization).
- **Vacancy**  
“Vacancy” means the absence of an employee in a position which the Employer intends to fill.
- **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 of time.



# Workforce Profile

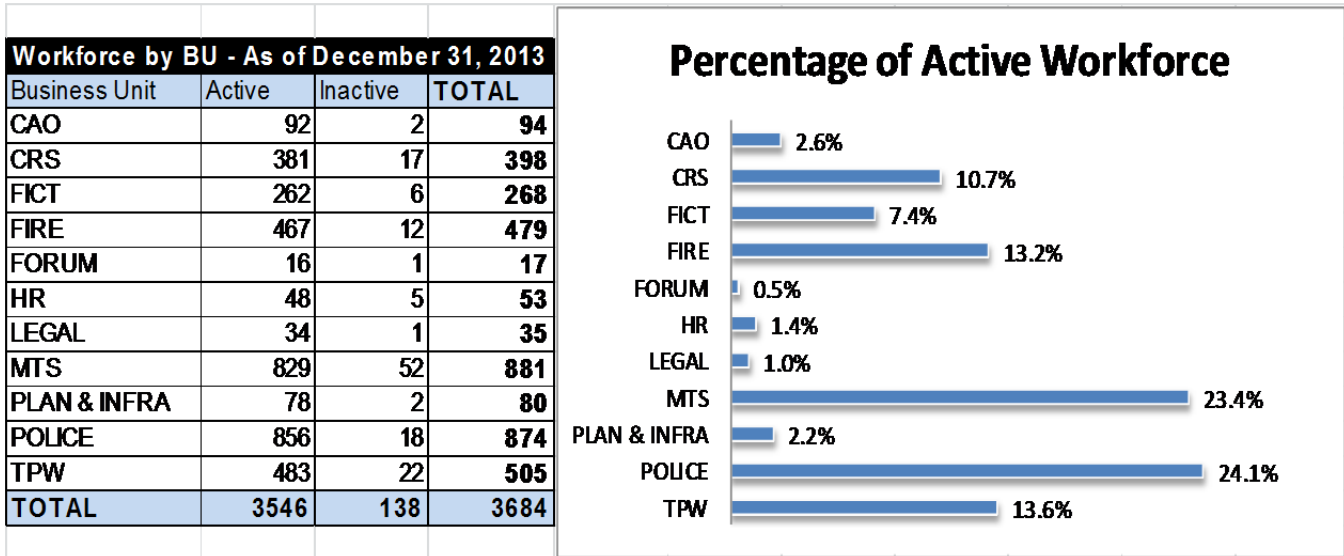
Reporting Period: October 1, 2013 to December 31, 2013

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- **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..
- **Leave of Absence (LOA)**  
An LOA occurs when an employee is physically away from the organization for reasons such as sickness or injury. Types of LOA’s include, but are not limited to LTD, Maternity Leave, Approved Leave No Pay, and Sick Leave No Pay.
- **Inactive Employee**  
An inactive employee is considered an employee of HRM but is not actively at work. For example, employee is on a LOA.
- **Active Employee**  
An active employee is considered an employee of HRM who is actively working.
- **Retroactivity**  
SAP is a date-driven system and retroactivity is calculated automatically based on dates entered into SAP. Any changes made in the past to Collective Agreements or an employee’s absences/attendances, for example, create retroactivity.
- **Organizational Change**  
An organizational change is SAP terminology used to define employee movement in and out of their home positions within HRM. This can happen in a number of ways. For example, an employee can move to a position within their own business unit, outside their business unit, or as the result of a re-organization of positions.
- **Jobs Exited to Another BU**  
When an employee leaves a position in one business unit and fills a position within another business unit. This can be due to short term overstaffing, reorganization, filling a position permanently, or filling/ending a temporary position.

# Workforce Profile

Reporting Period: October 1, 2013 to December 31, 2013



**Note:** At December 31, 2013, Community and Recreation Services had 900 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of December 31, 2013									
Business Unit	ATU	CUPE 108	CUPE 4814	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO	0	0	0	0	0	0	70	22	92
CRS	0	5	0	0	0	0	86	290	381
FICT	11	3	0	0	0	0	89	159	262
FIRE	0	0	0	0	0	416	41	10	467
FORUM	0	8	0	0	0	0	8	0	16
HR	0	0	0	0	0	0	48	0	48
LEGAL	0	0	0	0	0	0	30	4	34
MTS	722	0	0	0	0	0	87	20	829
PLAN & INFRA	0	0	0	0	0	0	38	40	78
POLICE	0	0	179	116	492	0	37	32	856
TPW	0	272	0	0	0	11	107	93	483
<b>TOTAL</b>	<b>733</b>	<b>288</b>	<b>179</b>	<b>116</b>	<b>492</b>	<b>427</b>	<b>641</b>	<b>670</b>	<b>3546</b>
Employee Group %	20.7	8.1	5.0	3.3	13.9	12.0	18.1	18.9	100

**Note:** This is Active Workforce ONLY and does not include those Employees considered Inactive

## Workforce Profile

Reporting Period: October 1, 2013 to December 31, 2013

<b>Active Workforce by Business Unit and Contract Type - As of December 31, 2013</b>							
BusinessUnit	Permenent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	69	3	8	8	0	4	<b>92</b>
CRS	275	8	15	79	0	4	<b>381</b>
FICT	253	2	5	0	0	2	<b>262</b>
FIRE	454	0	1	12	0	0	<b>467</b>
FORUM	15	1	0	0	0	0	<b>16</b>
HR	46	0	1	1	0	0	<b>48</b>
LEGAL	30	0	3	1	0	0	<b>34</b>
MTS	821	5	3	0	0	0	<b>829</b>
PLAN & INFRA	75	0	3	0	0	0	<b>78</b>
POLICE	656	14	5	181	0	0	<b>856</b>
TPW	471	0	8	2	1	1	<b>483</b>
<b>TOTAL</b>	<b>3165</b>	<b>33</b>	<b>52</b>	<b>284</b>	<b>1</b>	<b>11</b>	<b>3546</b>
Contract Status %	89.3	0.9	1.5	8.0	0.0	0.3	100.0

**Note:** This is Active Workforce ONLY and does not include those Employees considered Inactive

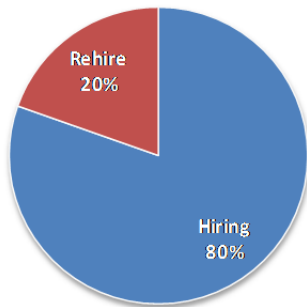
<b>Average Age &amp; Years of Service</b>		
Business Unit	Age	Years Service
CAO	41	9
CRS	44	10
FICT	46	12
FIRE	45	15
FORUM	46	13
HR	47	11
LEGAL	44	5
MTS	47	9
PLAN & INFRA	47	11
POLICE	45	10
TPW	48	14
<b>AVERAGE</b>	<b>45.5</b>	<b>10.8</b>

# Workforce Profile

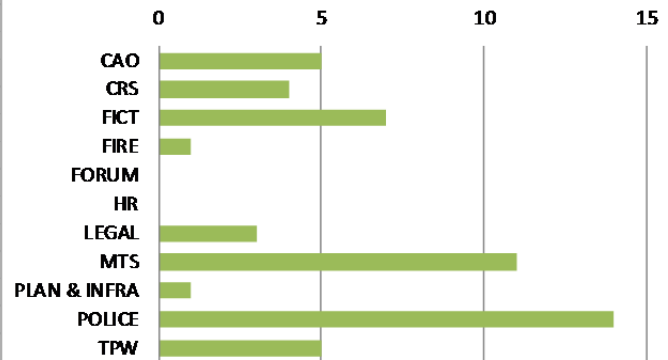
Reporting Period: October 1, 2013 to December 31, 2013

Hires of External Applicants by Action Type & Business Unit													
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL	
Hiring	5	4	5	0	0	0	3	9	1	11	3	41	
Rehire	0	0	2	1	0	0	0	2	0	3	2	10	
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>11</b>	<b>1</b>	<b>14</b>	<b>5</b>	<b>51</b>	

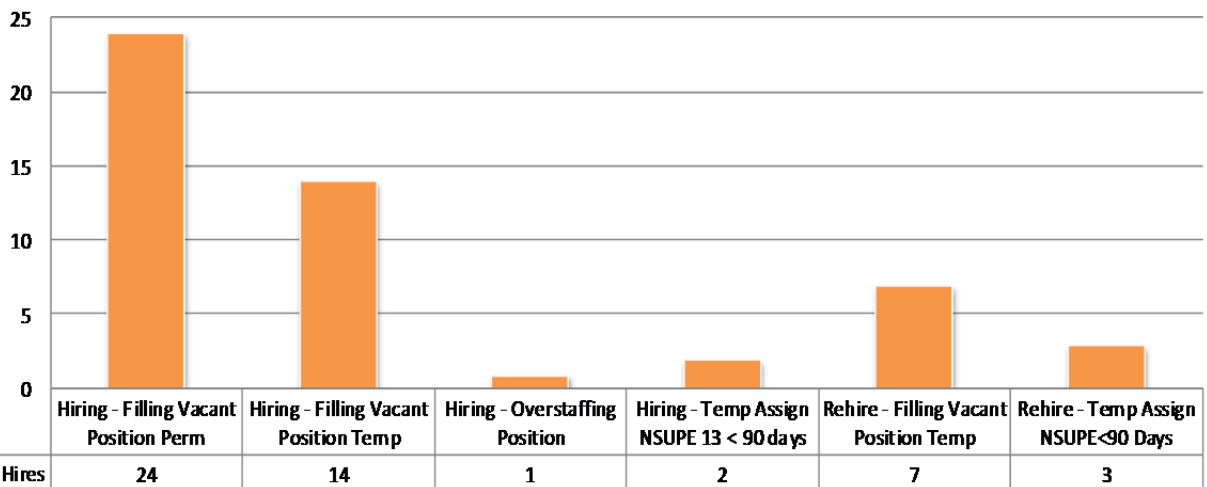
**External Hires by Action Type**



**External Hires by BU**



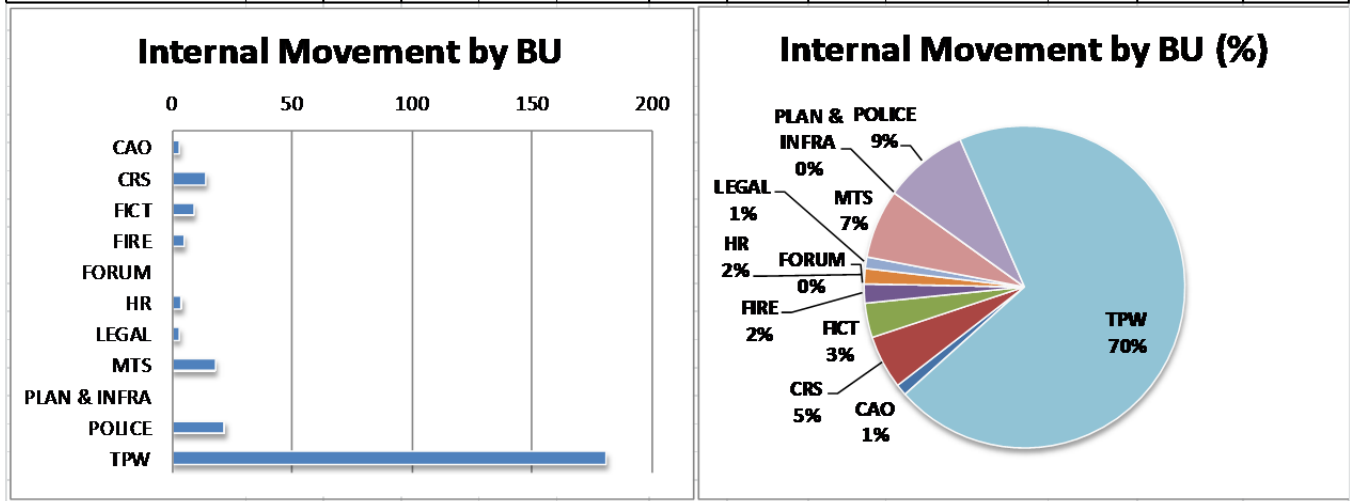
Hires/Rehires by Reason for Action & Business Unit													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL	
Hiring - Filling Vacant Position Perm	0	0	3	0	0	0	1	8	1	8	3	24	
Hiring - Filling Vacant Position Temp	5	3	1	0	0	0	1	1	0	3	0	14	
Hiring - Overstaffing Position	0	0	0	0	0	0	0	1	0	0	0	1	
Hiring - Temp Assign NSUPE 13 < 90 days	0	1	1	0	0	0	0	0	0	0	0	2	
Rehire - Filling Vacant Position Temp	0	0	0	1	0	0	0	1	0	3	2	7	
Rehire - Temp Assign NSUPE < 90 Days	0	0	2	0	0	0	0	1	0	0	0	3	
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>11</b>	<b>1</b>	<b>14</b>	<b>5</b>	<b>51</b>	



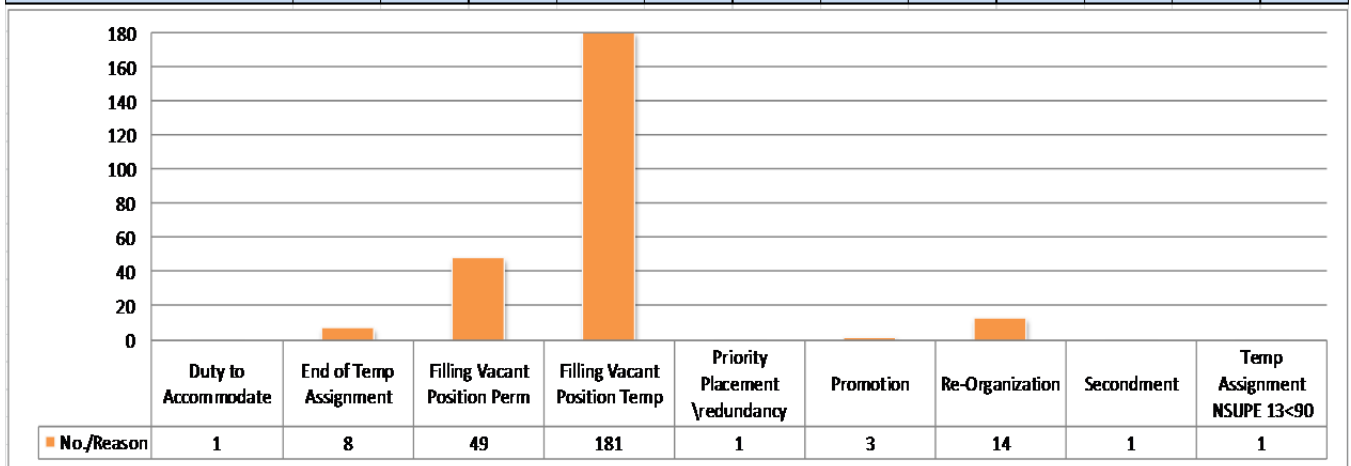
# Workforce Profile

Reporting Period: October 1, 2013 to December 31, 2013

Staff Internal Movement													
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL	
Organizational Change	3	14	9	5	0	4	3	18	0	22	181	259	



Staff Internal Movement by Reason for Action													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL	
Duty to Accommodate	0	0	0	0	0	0	0	0	1	0	0	0	1
End of Temp Assignment	0	2	1	1	0	0	0	2	1	0	0	1	8
Filling Vacant Position Perm	2	8	6	0	0	2	1	8	0	14	8	49	
Filling Vacant Position Temp	1	3	2	1	0	1	0	3	0	0	170	181	
Priority Placement redundancy	0	0	0	1	0	0	0	0	0	0	0	1	
Promotion	0	0	0	0	0	0	0	0	1	0	2	3	
Re-Organization	0	0	0	2	0	0	0	4	0	6	2	14	
Secondment	0	0	0	0	0	0	1	0	0	0	0	1	
Temp Assignment NSUPE 13<90	0	1	0	0	0	0	0	0	0	0	0	1	
<b>TOTAL</b>	<b>3</b>	<b>14</b>	<b>9</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>18</b>	<b>0</b>	<b>22</b>	<b>181</b>	<b>259</b>	



# Workforce Profile

Reporting Period: October 1, 2013 to December 31, 2013

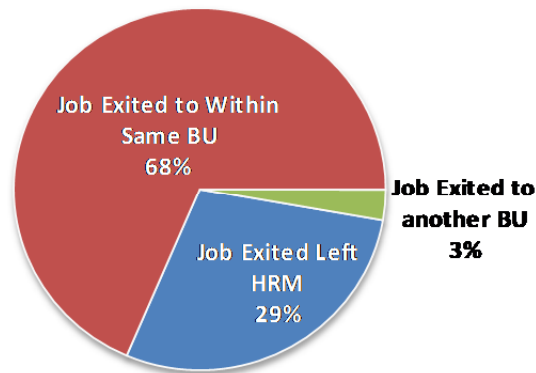
External Exits by Reason for Action & Business Unit - As of December 31, 2013												
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Retirement - Voluntary	1	1	4	2	0	0	0	3	0	2	2	15
<b>RETIREMENT SUBTOTAL</b>												15
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	0	0	46	46
<b>TEMP LAYOFF SUBTOTAL</b>												46
Termination - Career Opportunity	0	0	0	0	0	0	0	0	0	1	1	2
Termination - Contract Expired	2	1	1	0	0	0	0	0	0	0	4	8
Termination - Deceased	0	0	0	0	0	0	0	0	0	0	2	2
Termination - Dismissal	0	0	0	0	0	0	0	3	0	0	1	4
Termination - Redundant/Severance	0	0	1	0	0	0	0	0	0	0	0	1
Termination - Resignation	1	3	2	0	1	1	0	5	1	2	0	16
Termination - Shortage of Work	0	1	0	0	0	0	0	9	0	0	0	10
<b>TERMINATION SUBTOTAL</b>												43
<b>TOTAL</b>	<b>4</b>	<b>6</b>	<b>8</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>20</b>	<b>1</b>	<b>5</b>	<b>56</b>	<b>104</b>
October 1 to December 31, 2013 Turnover Rates												
	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Turnover Rate - All Employees	4.26	1.51	2.99	0.42	5.88	1.89	0	2.27	1.25	0.57	11.09	2.9
Turnover Rate - Permanent Emp.	5.8	2.18	3.16	0.44	6.67	2.17	0	2.44	1.33	0.76	11.89	3.3
For the purposes of this report, turnover rate = (number of external exits - layoffs) / average active & inactive employee count. Layoffs include CUPE 108 Seasonal/Student employees and Local 4841 School Crossing Guards.												

# Workforce Profile

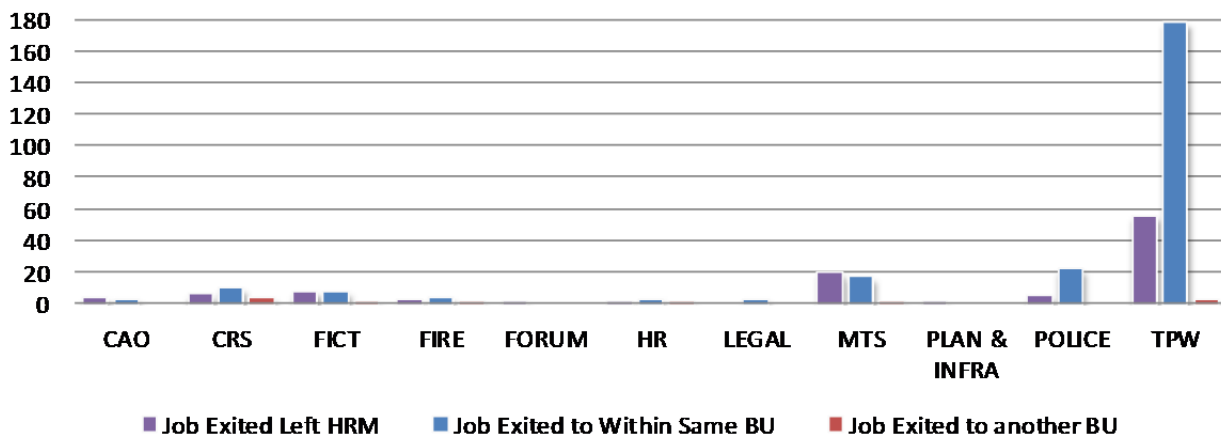
Reporting Period: October 1, 2013 to December 31, 2013

Internal/External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	TOTAL
CAO	4	3	0	7
CRS	6	10	4	20
FICT	8	8	1	17
FIRE	2	4	1	7
FORUM	1	0	0	1
HR	1	3	1	5
LEGAL	0	3	0	3
MTS	20	17	1	38
PLAN & INFRA	1	0	0	1
POLICE	5	22	0	27
TPW	56	179	2	237
<b>TOTAL</b>	<b>104</b>	<b>249</b>	<b>10</b>	<b>363</b>

## Percentage of Jobs Exited



## Distribution of Jobs Exited by BU

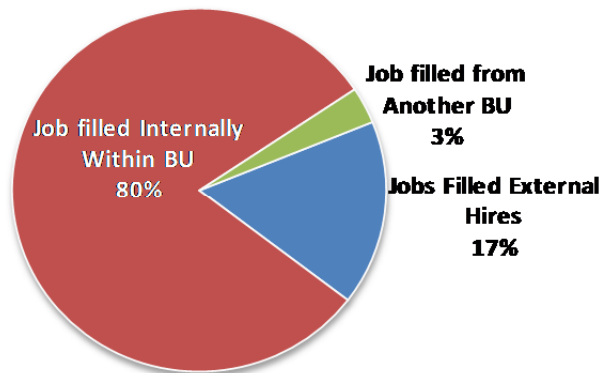


# Workforce Profile

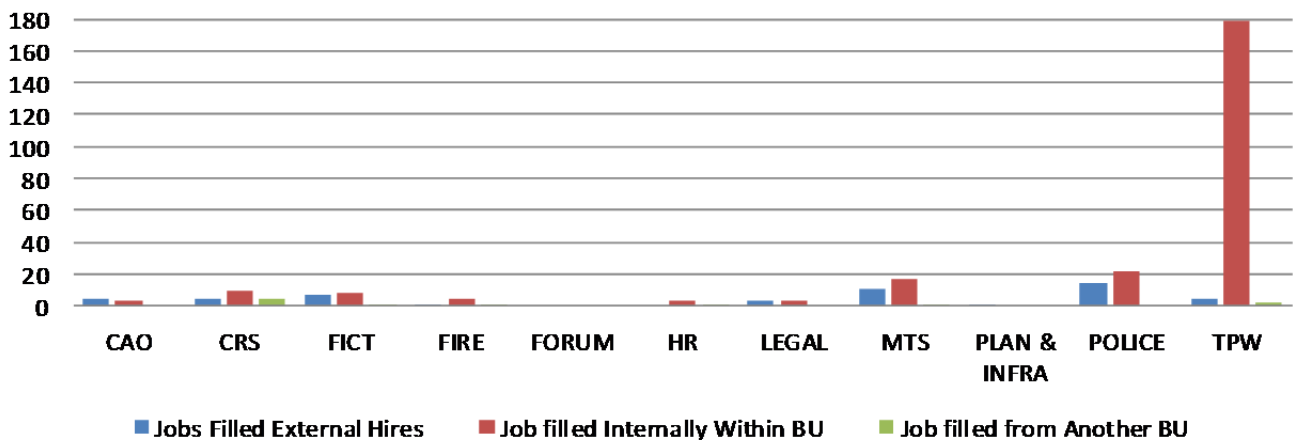
Reporting Period: October 1, 2013 to December 31, 2013

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	5	3	0	8
CRS	4	10	4	18
FICT	7	8	1	16
FIRE	1	4	1	6
FORUM	0	0	0	0
HR	0	3	1	4
LEGAL	3	3	0	6
MTS	11	17	1	29
PLAN & INFRA	1	0	0	1
POLICE	14	22	0	36
TPW	5	179	2	186
<b>TOTAL</b>	<b>51</b>	<b>249</b>	<b>10</b>	<b>310</b>

## Percentage of Jobs Filled



## Distribution of Jobs Filled by BU







# Workforce Profile

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April 1, 2014 to June 30, 2014

**This report was produced by Human Resources in partnership with Finance & ICT**

**July 30, 2014**

The data in this report was taken from SAP and reflects records as they existed on June 30, 2014. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

# Workforce Profile

Reporting Period: April 1, 2014 to June 30, 2014

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## Executive Summary:

### At A Glance

Number of Employees Actively Working	<b>3621</b>
Average Age	<b>44.9</b>
Average Years of Service	<b>10.5</b>
Percentage of Unionized Staff	<b>81.3%</b>
Number of Permanent Full Time Employees	<b>3151</b>
Number of External Hires	<b>173</b> (including recalls and rehires)
Number of External Exits	<b>65</b>
Turnover Rate	<b>1.8%</b>

### Active Workforce<sup>1</sup>

- The active workforce is defined as the total gross headcount of active employees as of June 30, 2014
- This summary report represents 100% of the active workforce (3621) within Halifax Regional Municipality

### Affiliation

- 18.7% (677) of HRM employees are Non-Union; 81.3% (2944) are unionized
- Our percentage of unionized staff are as follows: 20.3% (736) are ATU Local 508; 10.0% (361) are CUPE Local 108; 4.1% (147) are CUPE Local 4814; 3.4% (123) are HRPAC Civilian; 13.5% (490) are HRPAC Sworn; 11.5% (418) are IAFF Local 268 and 18.5% (669) are NSUPE Local 13

### Contract Element

- 87.0% of HRM's active workforce are permanent full time employees (3151)
- 1.0% are permanent part time (37)
- 1.1% are temporary employees (41)
- 7.8% are temporary part time employees (282)
- 1.5% are seasonal employees (55)
- 1.5% are student employees (55)

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<sup>1</sup> The active workforce does not include Volunteer Fire Fighters, Halifax Regional Library Staff, Halifax Regional Council, Inactive Employees (those on a leave of absence), Recreation Programmers and other temporary part time employees within the Halifax Forum and Sackville Sports Stadium or any staff with Agencies, Boards, or Commissions. The Auditor General's Office is not included in the headcount.

## Workforce Profile

Reporting Period: April 1, 2014 to June 30, 2014

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### Average Age and Years of Service

- The average age of employees is 44.9. Seven of the eleven Business Units have a higher average (Finance & IT, Forum, Human Resources, Police, Planning & Infrastructure, Metro Transit, and TPW).
- The average years of service are 10.5. Six of the eleven Business Units have a higher average (Community & Recreation Services, Finance & IT, Fire, Forum, Planning & Infrastructure and Transportation & Public Works).

### Jobs Filled

- There were 429 jobs filled throughout HRM during the reporting period. This includes 173 (40%) external hires and 256 (60%) internal hires/movements. Of the internal movements, 14 employees were hired from a different Business Unit; while 242 took a new position within the same Business Unit.
- 11% (19) of HRM's external hires were rehires
- 55% (95) of HRM's external hires were new employees (8 in the CAO's office; 3 in Community & Recreation Services; 7 in Finance & IT; 3 in Human Resources; 4 in Planning & Infrastructure; 12 in Metro Transit; 12 in Police; and 46 in Transportation and Public Works)
- Of the jobs filled internally (256), 57% were filled by employees within the same Business Unit; (14) 3% originated from a different Business Unit

### Staff Internal Movement

- 256 staff moved within HRM during the reporting period
- 62% (159) of the internal staff movement can be attributed to a transfer of staff out of winter works positions in TPW

### Jobs Exited

- 321 jobs were vacated throughout HRM during the reporting period. This includes external exits and internal exits/movements (employee moved to a different Business Unit or left their position for a new position within the same Business Unit)
- 20% (65) of exits involved staff leaving HRM
- Retirements (16) accounted for one-quarter (25%) of HRM's external exits (65)
- Of 321 who left their jobs, 4% (14) took a job in a new Business Unit while 76% (242) took a job within the same Business Unit

### Turnover Rates

For purposes of this report, turnover rate equals (# of external exits – layoffs)/average active & inactive employee count

- The turnover rate for HRM during the reporting period is 1.8%
- For **permanent** employees only, the turnover rate for the reporting period is 2.3%

# Workforce Profile

Reporting Period: April 1, 2014 to June 30, 2014

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## Definition of Terms Quick Reference

**Please Note:** The data in this report was taken from SAP and reflects records as they existed on June 30, 2014. The data is a snapshot at a point in time and is reflective of information entered into SAP as provided by the business units. While every effort was made to ensure accuracy, discrepancies or errors are always possible and understanding the terms below will help you understand how your data may be impacted.

- **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 any point in time.
- **To Overstaff a Position**  
Overstaffing represents more than one employee working in the same position. A position can be overstaffed for many reasons including: original incumbent is sick, or original incumbent is leaving position and is training a replacement. A position cannot be overstaffed permanently. For budget purposes, funding is calculated based upon one employee for each position.
- **To Backfill a Position**  
Represents an employee temporarily replacing another who is not actively working in their home position as a result of leave or absence (for reasons such as extended sick leave, secondment, acting assignment, temporarily filling another position within the Organization).
- **Vacancy**  
“Vacancy” means the absence of an employee in a position which the Employer intends to fill.
- **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 of time.

# Workforce Profile

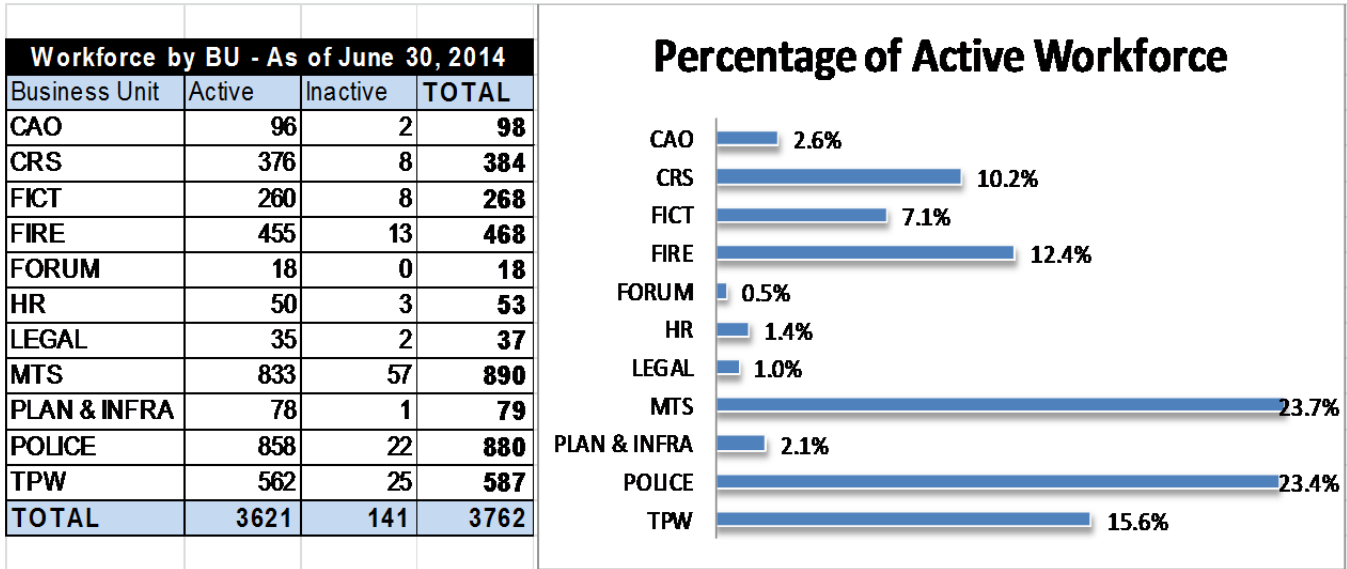
Reporting Period: April 1, 2014 to June 30, 2014

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- **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..
- **Leave of Absence (LOA)**  
An LOA occurs when an employee is physically away from the organization for reasons such as sickness or injury. Types of LOA’s include, but are not limited to LTD, Maternity Leave, Approved Leave No Pay, and Sick Leave No Pay.
- **Inactive Employee**  
An inactive employee is considered an employee of HRM but is not actively at work. For example, employee is on a LOA.
- **Active Employee**  
An active employee is considered an employee of HRM who is actively working.
- **Retroactivity**  
SAP is a date-driven system and retroactivity is calculated automatically based on dates entered into SAP. Any changes made in the past to Collective Agreements or an employee’s absences/attendances, for example, create retroactivity.
- **Organizational Change**  
An organizational change is SAP terminology used to define employee movement in and out of their home positions within HRM. This can happen in a number of ways. For example, an employee can move to a position within their own business unit, outside their business unit, or as the result of a re-organization of positions.
- **Jobs Exited to Another BU**  
When an employee leaves a position in one business unit and fills a position within another business unit. This can be due to short term overstaffing, reorganization, filling a position permanently, or filling/ending a temporary position.

# Workforce Profile

Reporting Period: April 1, 2014 to June 30, 2014



**Note:** At June 30, 2014, Community and Recreation Services had 993 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of June 30, 2014									
Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO	0	0	0	0	0	0	74	22	96
CRS	0	5	0	0	0	0	77	294	376
FICT	10	3	0	0	0	0	93	154	260
FIRE	0	0	0	0	0	407	38	10	455
FORUM	0	10	0	0	0	0	8	0	18
HR	0	0	0	0	0	0	50	0	50
LEGAL	0	0	0	0	0	0	31	4	35
MTS	726	0	0	0	0	0	88	19	833
PLAN & INFRA	0	0	0	0	0	0	39	39	78
POLICE	0	0	147	123	490	0	67	31	858
TPW	0	343	0	0	0	11	112	96	562
<b>TOTAL</b>	<b>736</b>	<b>361</b>	<b>147</b>	<b>123</b>	<b>490</b>	<b>418</b>	<b>677</b>	<b>669</b>	<b>3621</b>
Employee Group %	20.3	10.0	4.1	3.4	13.5	11.5	18.7	18.5	100

**Note:** This is Active Workforce ONLY and does not include those Employees considered Inactive

## Workforce Profile

Reporting Period: April 1, 2014 to June 30, 2014

<b>Active Workforce by Business Unit and Contract Type - As of June 30, 2014</b>							
BusinessUnit	Permenent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	67	3	7	10	0	9	<b>96</b>
CRS	274	9	9	78	0	6	<b>376</b>
FICT	253	2	1	1	0	3	<b>260</b>
FIRE	443	0	1	11	0	0	<b>455</b>
FORUM	16	2	0	0	0	0	<b>18</b>
HR	45	0	3	1	0	1	<b>50</b>
LEGAL	31	0	2	0	0	2	<b>35</b>
MTS	826	5	1	0	0	1	<b>833</b>
PLAN & INFRA	74	0	2	0	0	2	<b>78</b>
POLICE	655	16	6	179	0	2	<b>858</b>
TPW	467	0	9	2	55	29	<b>562</b>
<b>TOTAL</b>	<b>3151</b>	<b>37</b>	<b>41</b>	<b>282</b>	<b>55</b>	<b>55</b>	<b>3621</b>
Contract Status %	87.0	1.0	1.1	7.8	1.5	1.5	100

**Note:** This is Active Workforce ONLY and does not include those Employees considered Inactive

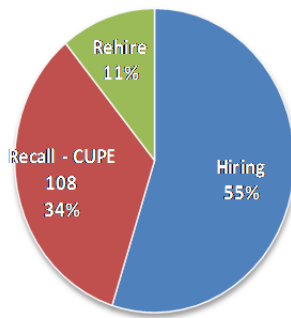
<b>Average Age &amp; Years of Service</b>		
Business Unit	Age	Years Service
CAO	41	9
CRS	44	11
FICT	46	12
FIRE	44	15
FORUM	45	12
HR	45	10
LEGAL	43	5
MTS	47	9
PLAN & INFRA	47	11
POLICE	46	10
TPW	46	12
<b>AVERAGE</b>	<b>44.9</b>	<b>10.5</b>

# Workforce Profile

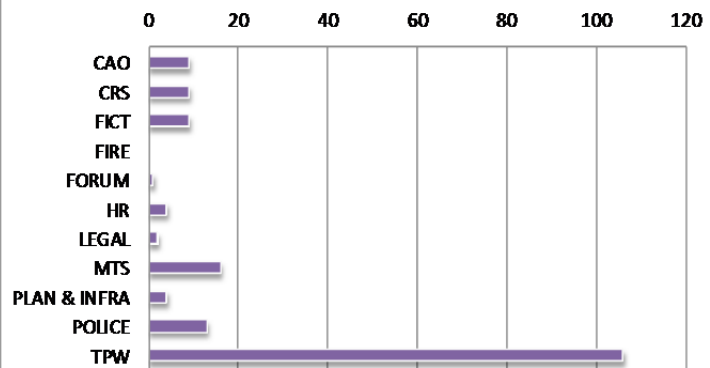
Reporting Period: April 1, 2014 to June 30, 2014

Hires of External Applicants by Action Type & Business Unit													
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	TPW	TOTAL	
Hiring	8	3	7	0	0	3	0	12	4	12		46	95
Recall - CUPE 108	0	0	0	0	0	0	0	0	0	0		59	59
Rehire	1	6	2	0	1	1	2	4	0	1		1	19
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>16</b>	<b>4</b>	<b>13</b>		<b>106</b>	<b>173</b>

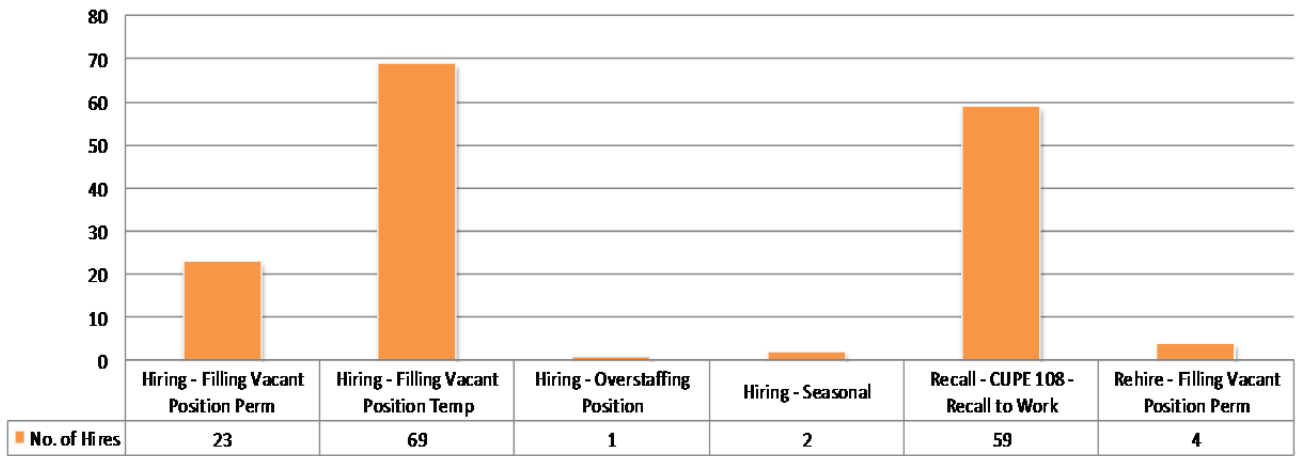
**External Hires By Action Type**



**External Hires By BU**



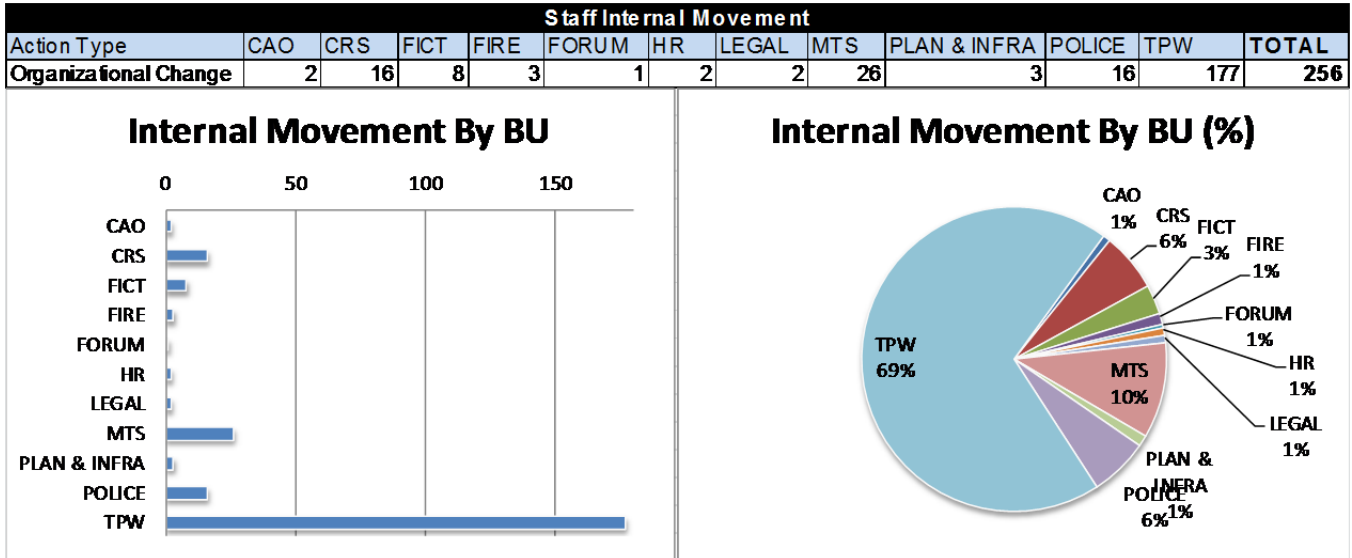
Hires/Rehires by Reason for Action & Business Unit													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL	
Hiring - Filling Vacant Position Perm	1	0	3	0	0	2	0	11	2	1	3	23	
Hiring - Filling Vacant Position Temp	7	3	4	0	0	1	0	1	2	11	40	69	
Hiring - Overstaffing Position	0	0	0	0	0	0	0	0	0	0	1	1	
Hiring - Seasonal	0	0	0	0	0	0	0	0	0	0	2	2	
Recall - CUPE 108 - Recall to Work	0	0	0	0	0	0	0	0	0	0	59	59	
Rehire - Filling Vacant Position Perm	0	0	2	0	0	0	0	1	0	0	1	4	
<b>TOTAL</b>	<b>8</b>	<b>3</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>13</b>	<b>4</b>	<b>12</b>	<b>106</b>	<b>158</b>	





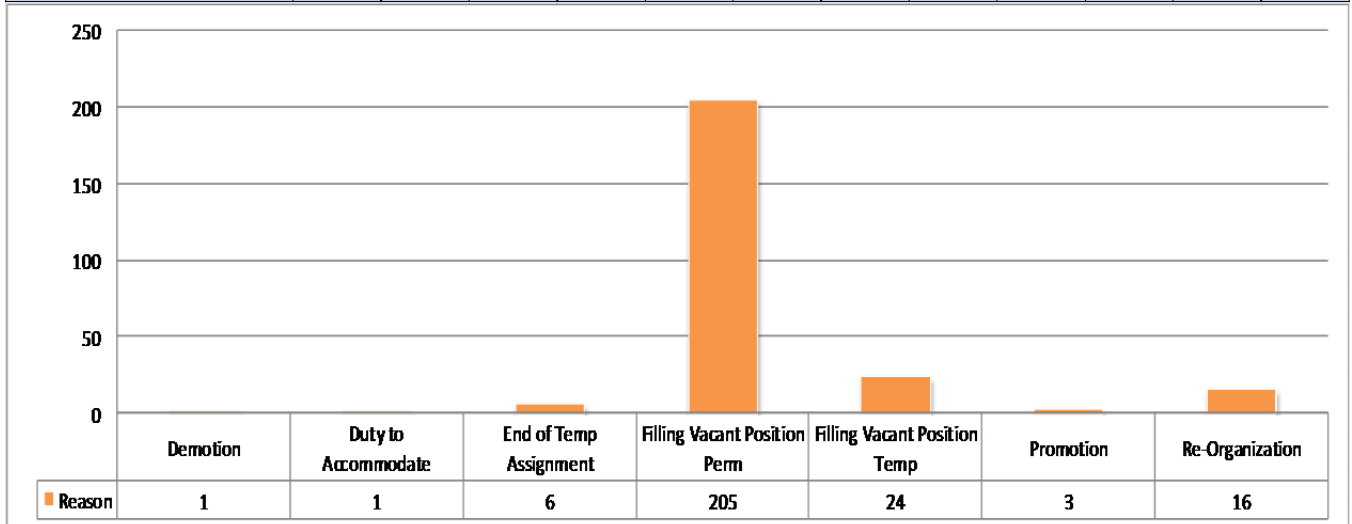
# Workforce Profile

Reporting Period: April 1, 2014 to June 30, 2014



**Staff Internal Movement by Reason for Action**

Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	TPW	TOTAL
Demotion	0	0	0	0	0	0	0	0	0	0	1	1
Duty to Accommodate	0	0	0	0	0	0	0	0	1	0	0	1
End of Temp Assignment	0	4	0	0	0	0	0	0	0	0	0	2
Filling Vacant Position Perm	0	7	8	1	0	0	2	17	1	5	164	205
Filling Vacant Position Temp	2	5	0	1	0	2	0	2	2	0	10	24
Promotion	0	0	0	0	0	0	0	0	3	0	0	3
Re-Organization	0	0	0	1	1	0	0	3	0	11	0	16
<b>TOTAL</b>	<b>2</b>	<b>16</b>	<b>8</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>26</b>	<b>3</b>	<b>16</b>	<b>177</b>	<b>256</b>



## Workforce Profile

Reporting Period: April 1, 2014 to June 30, 2014

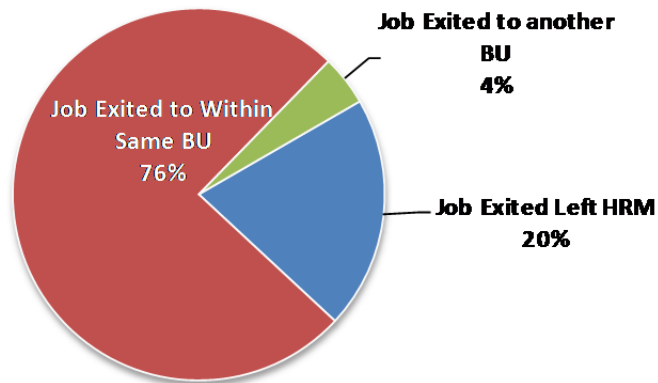
External Exits by Reason for Action & Business Unit - As of June 30, 2014												
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Retirement - Voluntary	0	1	3	2	0	0	0	4	0	0	6	16
<b>RETIREMENT SUBTOTAL</b>												16
Temp Layoff - CUPE 108 - **Layoff	0	0	0	0	0	0	0	0	0	0	7	7
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	0	0	10	10
<b>TEMP LAYOFF SUBTOTAL</b>												17
Termination - Contract Expired	0	1	0	0	0	0	0	1	0	0	0	2
Termination - Deceased	0	0	0	0	0	0	0	0	0	0	1	1
Termination - Dismissal	0	1	0	0	0	1	1	2	0	0	0	5
Termination - DNR	0	0	0	0	0	0	0	5	0	0	0	5
Termination - Redundant/Severance	0	0	0	0	0	0	0	1	0	0	0	1
Termination - Resignation	3	2	0	0	0	1	0	5	0	2	1	14
Termination - Shortage of Work	0	4	0	0	0	0	0	0	0	0	0	4
<b>TERMINATION SUBTOTAL</b>												32
<b>TOTAL</b>	<b>3</b>	<b>9</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>18</b>	<b>0</b>	<b>2</b>	<b>25</b>	<b>65</b>
April 1 to June 30, 2014 Turnover Rates												
Turnover Rate - All Employees	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Turnover Rate - All Employees	3.06	2.34	1.12	0.43	0	3.77	2.7	2.02	0	0.23	4.26	1.8
Turnover Rate - Permanent Emp.	4.48	3.28	1.19	0.45	0	4.44	3.23	2.18	0	0.31	5.35	2.3

# Workforce Profile

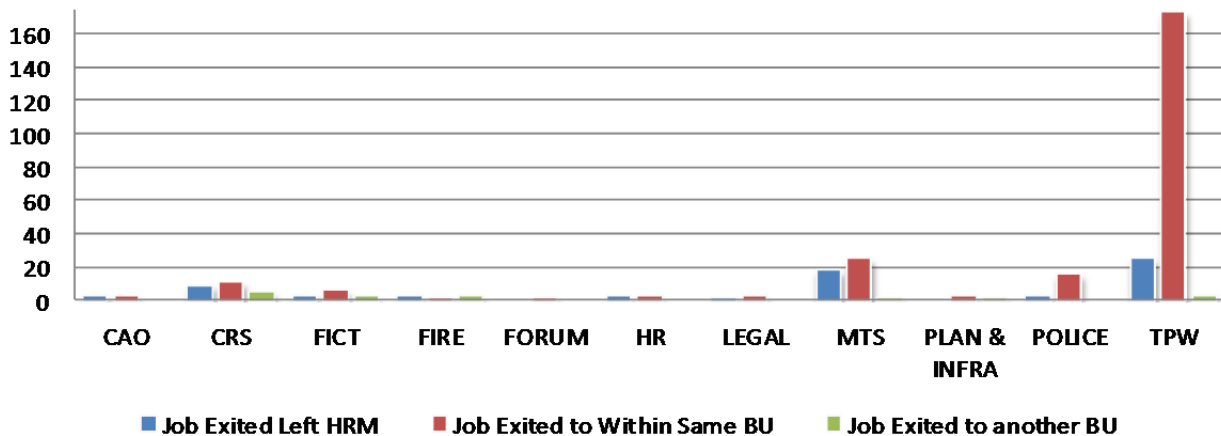
Reporting Period: April 1, 2014 to June 30, 2014

Internal/External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	TOTAL
CAO	3	2	0	5
CRS	9	11	5	25
FICT	3	6	2	11
FIRE	2	1	2	5
FORUM	0	1	0	1
HR	2	2	0	4
LEGAL	1	2	0	3
MTS	18	25	1	44
PLAN & INFRA	0	2	1	3
POLICE	2	16	0	18
TPW	25	174	3	202
<b>TOTAL</b>	<b>65</b>	<b>242</b>	<b>14</b>	<b>321</b>

## Percentage Jobs Exited



## Distribution of Jobs Exited By BU

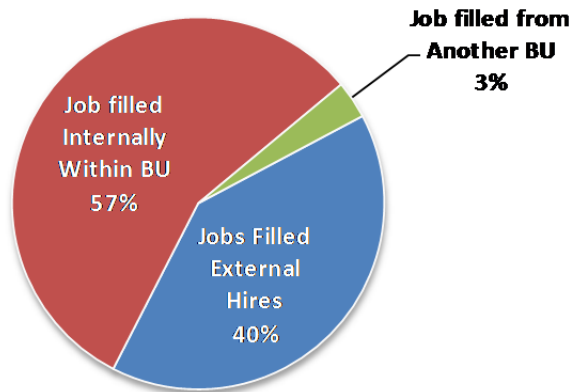


# Workforce Profile

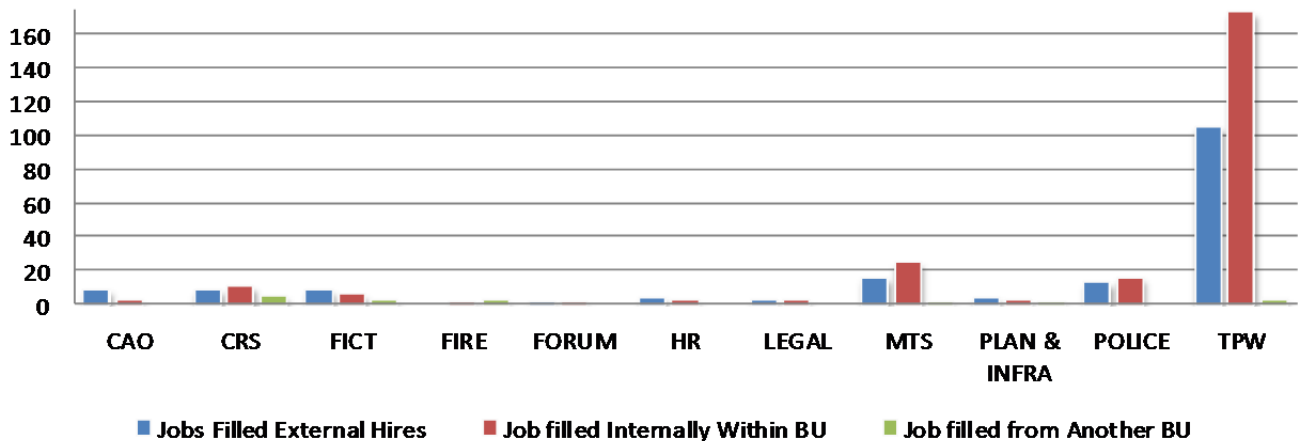
Reporting Period: April 1, 2014 to June 30, 2014

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	9	2	0	11
CRS	9	11	5	25
FICT	9	6	2	17
FIRE	0	1	2	3
FORUM	1	1	0	2
HR	4	2	0	6
LEGAL	2	2	0	4
MTS	16	25	1	42
PLAN & INFRA	4	2	1	7
POLICE	13	16	0	29
TPW	106	174	3	283
<b>TOTAL</b>	<b>173</b>	<b>242</b>	<b>14</b>	<b>429</b>

## Percentage of Jobs Filled



## Distribution of Jobs Filled By BU



The background of the slide features a large, abstract graphic composed of several overlapping geometric shapes in various shades of blue. The top right portion is a dark blue triangle pointing downwards. Below it, a lighter blue triangle points upwards. The bottom right is a medium blue triangle pointing downwards. The bottom left is a light blue triangle pointing upwards. The word "HALIFAX" is centered in the dark blue triangle at the top right.

# HALIFAX

## **HRM Workforce Data**

- Attendance**
- Grievances**
- Health and Safety**

Attachment #2

August 6,2014

# Attendance – By Business Unit

3<sup>rd</sup> & 4<sup>th</sup> Quarters

Business Unit	Total Sick Hours	\$ Value of Sick hours	# of Sick days	# of Employees at Mar 31, 2013	Avg Hrs / Employee	Avg Sick days / Employee	% of Prorated 13/14 Comp Budget
CAO	1,758	\$56,621	241	88	19.97	2.7	1.40%
Community & Recreation Services	9,080	\$278,586	1,216	302	30.06	4.0	2.05%
Fire & Emergency Services	20,149	\$804,473	595	460	43.80	1.3	3.35%
Human Resources Services	2,214	\$103,195	288	47	47.10	6.1	4.31%
Legal Services	581	\$20,600	65	33	17.61	2.0	1.35%
Metro Transit Services	46,369	\$1,184,007	4,511	827	56.07	5.5	3.84%
Planning & Infrastructure	2,754	\$116,416	389	74	37.21	5.3	3.40%
Regional Police	24,258	\$920,851	1,511	673	36.04	2.2	2.47%
Transportation & Public Works	27,062	\$722,317	3,095	466	58.07	6.6	3.98%
Finance & ICT (FICT)	8,455	\$249,262	1,174	255	33.16	4.6	2.34%
Halifax Forum Commission	628	\$18,088	85	16	39.22	5.3	4.00%
<b>TOTAL</b>	<b>143,306</b>	<b>\$4,474,417</b>	<b>13,168</b>	<b>3241</b>			<b>3.51%</b>

# Attendance – By Employee Group

3<sup>rd</sup> & 4<sup>th</sup> Quarters

Business Unit	Total Sick Hrs	\$ Value of Sick hours	# of Sick days	# Employees	Avg Hrs / Employee	Avg Sick days / employee	Average Cost / Employee
ATU	43,788	\$1,099,898	4,322	731	59.9	5.91	\$1,504.65
CUPE 108	21,217	\$474,226	2,312	276	76.9	8.38	\$1,718.21
HRPA (Civilian)	7,125	\$232,187	390	119	59.9	3.28	\$1,951.15
HRPA (Sworn)	15,886	\$657,568	989	492	32.3	2.01	\$1,336.52
IAFF 268	19,530	\$787,065	469	416	46.9	1.13	\$1,891.98
NON Union	17,186	\$710,680	2,091	638	26.9	3.28	\$1,113.92
NSUPE 13	18,575	\$512,794	2,594	569	32.6	4.56	\$901.22
<b>Grand Total</b>	<b>143,306</b>	<b>\$4,474,417</b>	<b>13,168</b>	<b>3,241</b>	<b>44.2</b>	<b>4.06</b>	<b>\$1,380.57</b>

# New Grievances Filed

Union	3 <sup>rd</sup> Qtr 2012/13	4 <sup>th</sup> Qtr 2012/13	3 <sup>rd</sup> Qtr 2013/14	4 <sup>th</sup> Qtr 2013/14
ATU	6	7	12	8
CUPE 108	6	7	5	2
HRPA	2	0	0	2
IAFF	4	0	3	0
NSUPE 13	0	4	0	3
CUPE 4814	1	0	0	1
<b>Total</b>	<b>19</b>	<b>18</b>	<b>20</b>	<b>16</b>

**HALIFAX**



# Employee Incidents by BU

Q4 Business Unit	Total Accidents			Lost Time Accidents		
	2013	2014	Var%	2013	2014	Var%
CAO	0	0	0%	0	0	0%
C&RS	13	8	-38%	3	2	-33%
Finance & ICT	0	0	0%	0	0	0%
Fire	6	7	17%	6	7	17%
HR	0	2	100%	0	0	0%
Legal	0	0	0%	0	0	0%
Halifax Transit	19	37	95%	15	24	60%
P&I	0	0	0%	0	0	0%
Police	22	31	41%	7	12	71%
TPW	16	8	-50%	9	5	-44%
<b>Total</b>	<b>76</b>	<b>93</b>	<b>22%</b>	<b>34</b>	<b>43</b>	<b>26%</b>

Incidents reported include health care and lost time incidents only. For internal purposes incidents with lost time hours beyond day of accident are included. Internal reporting may include "disallowed" or "no action" claims. \*Fire Statistics only have lost time incidents, the next reporting schedule will include health care incidents.



# Top Employee Incidents

2013 Q4 Top Incidents*		2014 Q4 Top Incidents*	
Slip/Trip Level Surface	17	Slip/Trip Uneven Surface	12
Slip/Trip Uneven Surface	9	Walking/Running	12
Contact with Equipment	8	Contact with Person/Animal	11
Contact with Person/Animal	7	Driving Vehicle	7
Driving Vehicle	7	Pushing/Pulling	7
		Slip/Trip Level Surface	6

- Slips, Trips, Walking/Running – injuries due to ice, snow, wet floors, fall off chair, tripping over blocks, raised asphalt, stepping off buses etc.
- Contact with Person/Animal – mainly for police - physical altercation with resisting/fleeing suspects
- Driving Vehicles – Mainly bus collisions, where operator was injured
- Pushing/Pulling – gym equipment use, pushed by person or using mechanical equipment as examples

\*Statistics do not include Fire & Emergency Services, these will be reported next time.

**HALIFAX**

# Top Employee Injury Types

2013 Q4 Top Injury Types*		2014 Q4 Top Injury Types*	
Strain/Sprain	44	Strain/Sprain	58
Abrasion/Cut/Puncture/Wound	8	Abrasion/Cut/Puncture/Wound	8
Contusion (Bruise)	4	Contusion (Bruise)	4
Violence	2	Violence	4
		Bites/Stings	3

- Strains/Sprains mainly caused by vehicle collisions, slips/trips, vehicle operation, moving clients in wheel chairs, mechanical work, lifting, contact with persons, pursuing suspects on foot, using the gym as examples
- Violence – identified as police incidents while pursuing suspects.

\*Statistics do not include Fire & Emergency Services, these will be reported next time.

**HALIFAX**