



# Workforce Profile

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April 1, 2013 to June 30, 2013

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

**July 18, 2013**

The data in this report was taken from SAP and reflects records as they existed on June 30, 2013. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

# Workforce Profile

Reporting Period: April 1, 2013 to June 30, 2013

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## Executive Summary:

### At A Glance

Number of Employees Actively Working	<b>3427</b>
Average Age	<b>44.7</b>
Average Years of Service	<b>10.9</b>
Percentage of Unionized Staff	<b>81.5%</b>
Number of Permanent Full Time Employees	<b>3142</b>
Number of External Hires	<b>157</b> (including recalls and rehires)
Number of External Exits	<b>245</b>
Turnover Rate	<b>5.15%</b>

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

- The active workforce is defined as the total gross headcount of active employees as of June 30, 2013
- This summary report represents 100% of the active workforce (3427) within Halifax Regional Municipality

### Affiliation

- 18.5% (633) of HRM employees are Non-Union; 81.5% (2794) are unionized
- Our percentage of unionized staff are as follows: 21.0% (720) are ATU Local 508; 10.8% (369) are CUPE Local 108; 0.1% (2) are CUPE Local 4814; 3.4% (118) are HRPAC Civilian; 14.1% (484) are HRPAC Sworn; 12.3% (423) are IAFF Local 268 and 19.8% (678) are NSUPE Local 13

### Contract Element

- 91.7% of HRM's active workforce are permanent full time employees (3142)
- 1.1% are permanent part time (36)
- 1.5% are temporary employees (51)
- 3.1% are temporary part time employees (106)
- 1.5% are seasonal employees (53)
- 1.1% are student employees (39)

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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.

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### Average Age and Years of Service

- The average age of employees is 44.7. Five of the twelve Business Units have a higher average (Finance & IT, Human Resources, Planning & Infrastructure, Metro Transit, and TPW).
- The average years of service are 10.9. Five of the twelve Business Units have a higher average (Finance & IT, Fire, Forum, Police, and Transportation & Public Works).

### Jobs Filled

- There were 493 jobs filled throughout HRM during the reporting period. This includes 157 (31.8%) external hires and 336 (68.2%) internal hires/movements. Of the internal movements, 17 employees were hired from a different Business Unit; while 319 took a new position within the same Business Unit.
- 17.2% (27) of HRM's external hires were rehires, and 28.0% (44) were CUPE 108 recalls
- 54.8% (86) of HRM's external hires were new employees (9 in the CAO's office; 5 in Community & Recreation Services; 5 in Finance & IT; 16 in Metro Transit; 7 in Police; 4 in Planning & Infrastructure; 3 in Human Resources; 4 in Legal Services and 33 in Transportation and Public Works)
- Of the jobs filled internally (336), 94.9% were filled by employees within the same Business Unit; 5.1% originated from a different Business Unit

### Staff Internal Movement

- 336 staff moved within HRM during the reporting period
- Close to 50% of the internal staff movement can be attributed to a transfer of staff out of winter works positions in TPW.

### Jobs Exited

- 581 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)
- 42.2% (245) of exits (581) involved staff leaving HRM. Of the 245 external exits, 178 (72.7%) were attributed to the seasonal termination of the CUPE 4814 School Crossing Guards in Police.
- Retirements (31) accounted for almost 12.7% of HRM's external exits (245)
- Of 581 who left their jobs, 2.9% (17) took a job in a new Business Unit while 54.9% (319) 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 5.2%
- For **permanent** employees only, the turnover rate for the reporting period is 5.8%

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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, 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.

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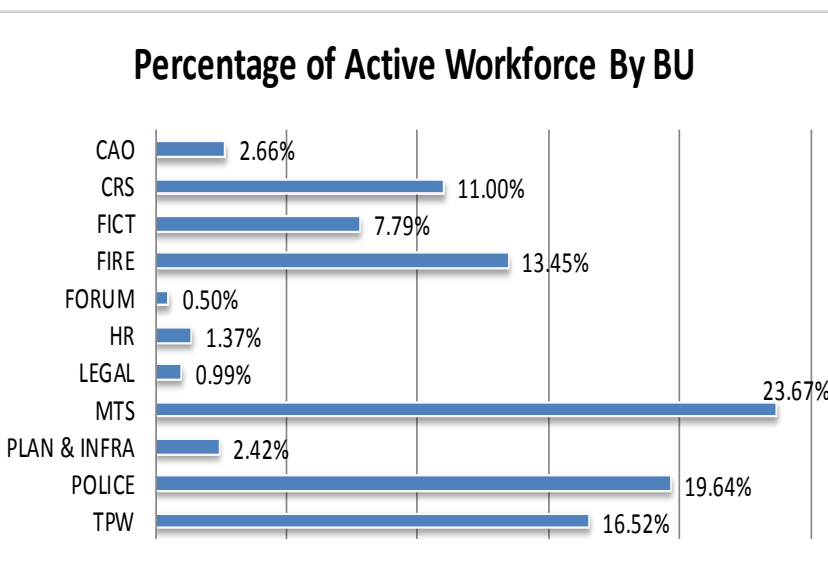
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- **Seasonal Employee**  
An employee who is hired in a position designated to perform duties on a seasonal basis. The employee is hired with a predetermined termination date.
- **Student Employee**  
“Student” is a person who is engaged in a recognized 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, 2013 to June 30, 2013

Workforce by BU - As of June 30, 2013			
Business Unit	Active	Inactive	TOTAL
CAO	91	5	96
CRS	377	22	399
FICT	267	4	271
FIRE	461	10	471
FORUM	17	2	19
HR	47	4	51
LEGAL	34	0	34
MTS	811	57	868
PLAN & INFRA	83	1	84
POLICE	673	18	691
TPW	566	22	588
<b>TOTAL</b>	<b>3427</b>	<b>145</b>	<b>3572</b>



**Note:** Sackville Sports Stadium formally became part of Community & Recreation Services on April 1, 2013. At June 30, 2012, Community and Recreation Services had **925** active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of June 30, 2013									
Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO							65	26	91
CRS		5					86	286	377
FICT	14	3					88	162	267
FIRE						412	39	10	461
FORUM		9					8		17
HR							46	1	47
LEGAL							30	4	34
MTS	706						85	20	811
PLAN & INFRA							41	42	83
POLICE			2	118	484		37	32	673
TPW		352				11	108	95	566
<b>TOTAL</b>	<b>720</b>	<b>369</b>	<b>2</b>	<b>118</b>	<b>484</b>	<b>423</b>	<b>633</b>	<b>678</b>	<b>3427</b>
Employee Group %	21.0%	10.8%	0.1%	3.4%	14.1%	12.3%	18.5%	19.8%	100.0%

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

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Active Workforce by Business Unit and Contract Type - As of June 30, 2013								
BusinessUnit	Permenent	PermanentPart-time	Temporary	TemporaryPart-time	Seasonal	Student	TOTAL	
CAO	69	1	10	7	0	4	<b>91</b>	
CRS	270	7	14	83	0	3	<b>377</b>	
FICT	261	3	1	0	0	2	<b>267</b>	
FIRE	448	0	1	12	0	0	<b>461</b>	
FORUM	16	1	0	0	0	0	<b>17</b>	
HR	44	0	1	1	0	1	<b>47</b>	
LEGAL	28	1	5	0	0	0	<b>34</b>	
MTS	799	8	4	0	0	0	<b>811</b>	
PLAN & INFRA	75	0	5	0	0	3	<b>83</b>	
POLICE	654	15	1	2	0	1	<b>673</b>	
TPW	478	0	9	1	53	25	<b>566</b>	
<b>TOTAL</b>	<b>3142</b>	<b>36</b>	<b>51</b>	<b>106</b>	<b>53</b>	<b>39</b>	<b>3427</b>	
Contract Status %	91.7%	1.1%	1.5%	3.1%	1.5%	1.1%	100.0%	
<b>Note:</b> This is Active Workforce ONLY and does not include those Employees considered Inactive								

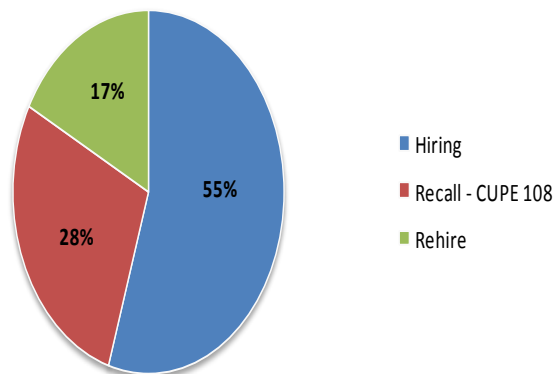
Average Age & Years of Service		
Business Unit	Age	Years Service
CAO	42	9
CRS	44	10
FICT	46	12
FIRE	45	15
FORUM	45	12
HR	46	11
LEGAL	43	6
MTS	47	9
PLAN & INFRA	47	11
POLICE	41	13
TPW	46	12
<b>AVERAGE</b>	<b>44.7</b>	<b>10.9</b>

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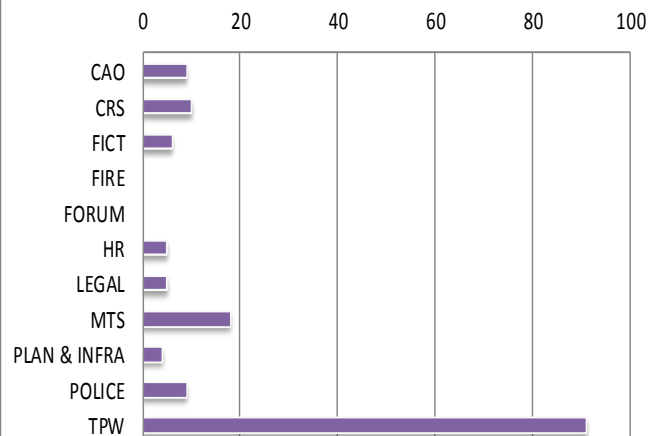
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Hires of External Applicants by Action Type & Business Unit												
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Hiring	9	5	5			3	4	16	4	7	33	86
Recall - CUPE 108											44	44
Rehire		5	1			2	1	2		2	14	27
<b>TOTAL</b>	<b>9</b>	<b>10</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>18</b>	<b>4</b>	<b>9</b>	<b>91</b>	<b>157</b>

**External Hires By Action Type**



**External Hires By BU**

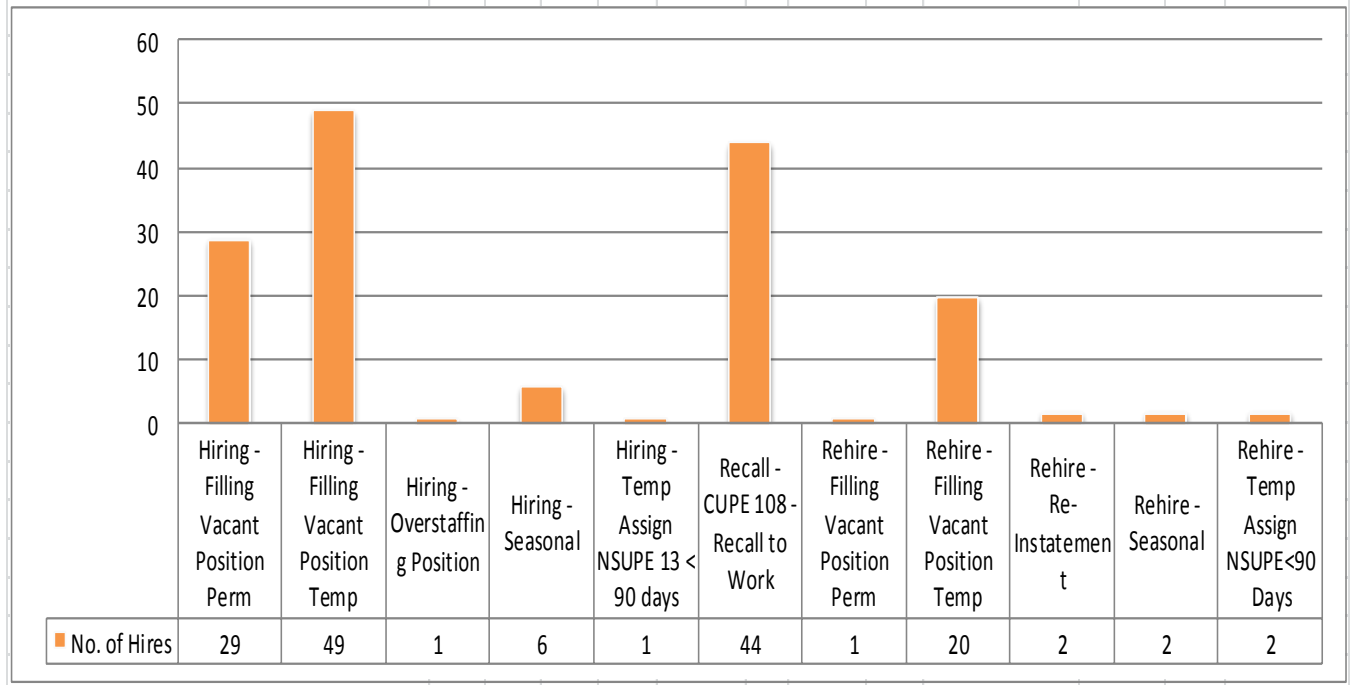




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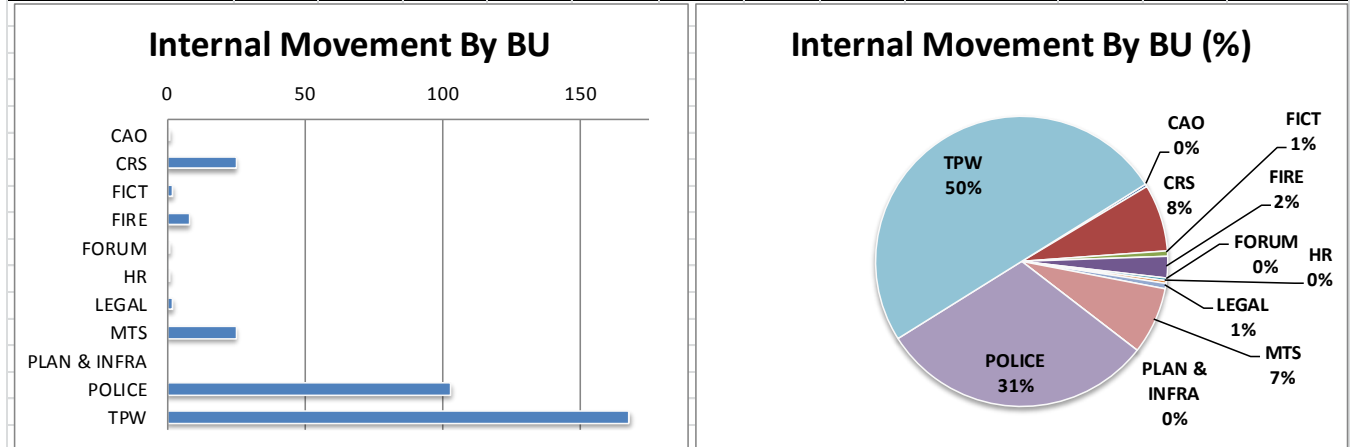
Hires/Rehires by Reason for Action & Business Unit												
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Hiring - Filling Vacant Position Perm			4			1	3	13	1	2	5	29
Hiring - Filling Vacant Position Temp	8	5	1			2	1	2	3	5	22	49
Hiring - Overstaffing Position	1											1
Hiring - Seasonal											6	6
Hiring - Temp Assign NSUPE 13 < 90 days								1				1
Recall - CUPE 108 - Recall to Work											44	44
Rehire - Filling Vacant Position Perm						1						1
Rehire - Filling Vacant Position Temp		3				1	1	1		2	12	20
Rehire - Re-Instatement		2										2
Rehire - Seasonal											2	2
Rehire - Temp Assign NSUPE < 90 Days			1					1				2
<b>TOTAL</b>	<b>9</b>	<b>10</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>18</b>	<b>4</b>	<b>9</b>	<b>91</b>	<b>157</b>



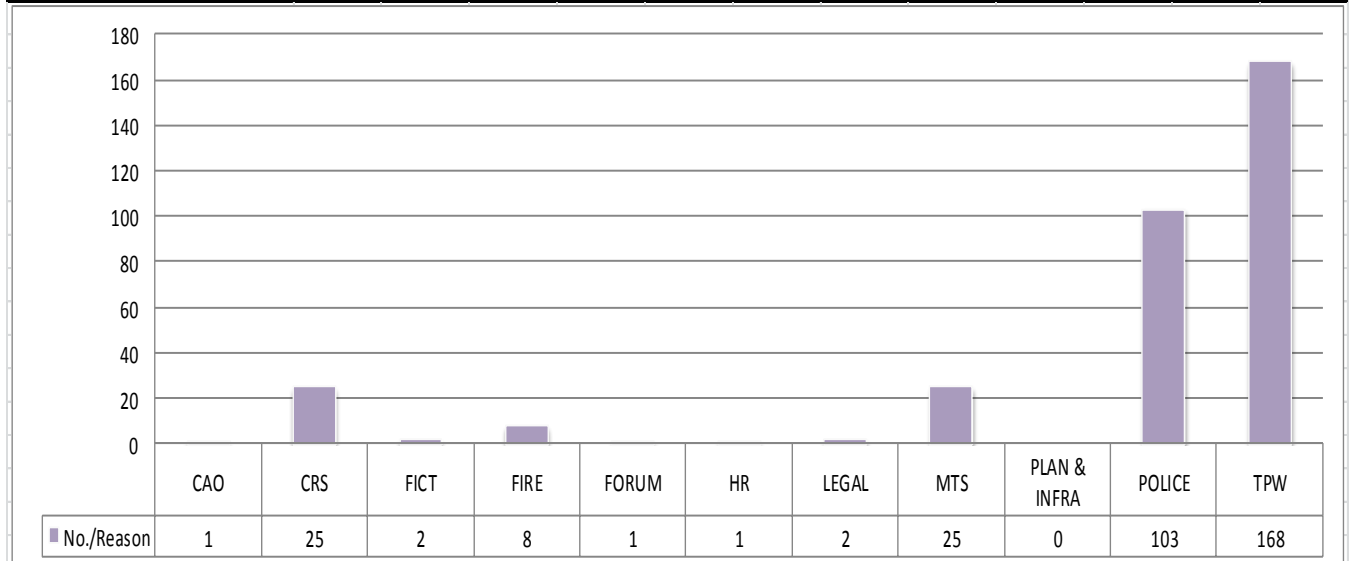
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Staff Internal Movement												
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Organizational Change	1	25	2	8	1	1	2	25	0	103	168	336



Staff Internal Movement by Reason for Action												
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Demotion											1	1
Developmental Assignment			1		1							2
End of Temp Assignment			3		1				1		1	6
Filling Vacant Position Perm		1	7	1			1	1	12		6	191
Filling Vacant Position Temp			13	1	1			1	2		6	28
Promotion					3				1			4
Re-Organization			1		1	1			9		90	102
Secondment					1							1
Temp Assignment NSUPE 13<90											1	1
<b>TOTAL</b>	<b>1</b>	<b>25</b>	<b>2</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>25</b>	<b>0</b>	<b>103</b>	<b>168</b>	<b>336</b>



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External Exits by Reason for Action & Business Unit - As of June 30, 2013												
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	TPW	TOTAL
Retirement - Voluntary	1	1	3	6		3		6		7	4	31
<b>RETIREMENT SUBTOTAL</b>												<b>31</b>
Termination - Career Opportunity		1										1
Termination - Contract Expired	1	2		8								11
Termination - Deceased											1	1
Termination - Dismissal								2				2
Termination - Resignation				2	1	2	1	3		7	1	17
Termination - Shortage of Work		4								178		182
<b>TERMINATION SUBTOTAL</b>												<b>214</b>
<b>TOTAL</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>16</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>11</b>	<b>0</b>	<b>192</b>	<b>6</b>	<b>245</b>
April 1 to June 30, 2013 Turnover Rates												
Turnover Rate - All Employees	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	TPW	TOTAL
Turnover Rate - All Employees	2.08	2.01	1.11	3.4	5.26	9.8	2.94	1.27	0	27.79	1.02	5.15
Turnover Rate - Permanent Emp.	2.9	2.96	1.15	3.57	6.25	11.36	3.57	1.38	0	29.36	1.26	5.80
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.												

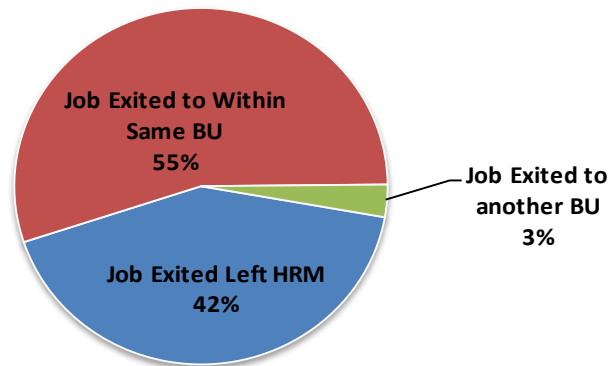
**Note:** Of the 245 external exits, 178 (72.7%) were attributed to the seasonal termination of the CUPE 4814 School Crossing Guards in Police

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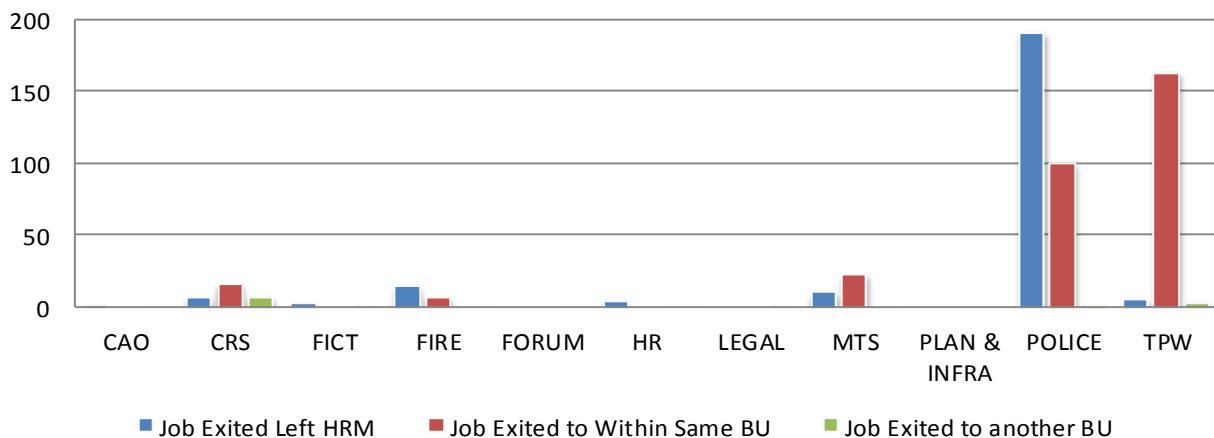
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Internal/External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	TOTAL
CAO	2	1		3
CRS	8	17	8	33
FICT	3	1	1	5
FIRE	16	8		24
FORUM	1	1		2
HR	5	1		6
LEGAL	1	1	1	3
MTS	11	24	1	36
PLAN & INFRA	0			0
POLICE	192	101	2	295
TPW	6	164	4	174
<b>TOTAL</b>	<b>245</b>	<b>319</b>	<b>17</b>	<b>581</b>

## Percentage of Jobs Exited



## Distribution of Jobs Exited By BU

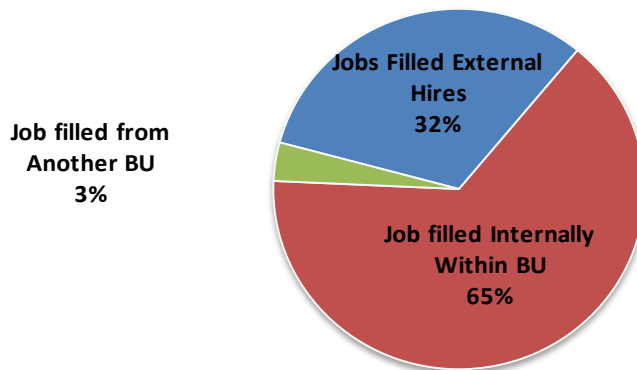


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Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	9	1		10
CRS	10	17	8	35
FICT	6	1	1	8
FIRE		8		8
FORUM		1		1
HR	5	1		6
LEGAL	5	1	1	7
MTS	18	24	1	43
PLAN & INFRA	4			4
POLICE	9	101	2	112
TPW	91	164	4	259
<b>TOTAL</b>	<b>157</b>	<b>319</b>	<b>17</b>	<b>493</b>

## Percentage of Jobs Filled



## Distribution of Jobs Filled By BU

