Halifax

REGIONAL MUNICIPALITY

Workforce Profile

July 1, 2013 to September 30, 2013

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

November 18, 2013

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

Workforce Profile

Reporting Period: July 1, 2013 to September 30, 2013

Executive Summary:

At A Glance

Number of Employees Actively Working	3606
Average Age	45.3
Average Years of Service	10.7
Percentage of Unionized Staff	82.1%
Number of Permanent Full Time Employees	3173
Number of External Hires	**264** (including recalls and rehires)
Number of External Exits	90
Turnover Rate	3.44%

Active Workforce[1]
- The active workforce is defined as the total gross headcount of active employees as of September 30, 2013
- This summary report represents 100% of the active workforce (3606) within Halifax Regional Municipality

Affiliation
- 17.9% (645) of HRM employees are Non-Union; 82.1% (2961) are unionized
- Our percentage of unionized staff are as follows: 20.7% (746) are ATU Local 508; 9.5% (343) are CUPE Local 108; 4.7% (171) are CUPE Local 4814; 3.2% (115) are HRPA Civilian; 13.4% (483) are HRPA Sworn; 12.0% (433) are IAFF Local 268 and 18.6% (670) are NSUPE Local 13

Contract Element
- 88.0% of HRM's active workforce are permanent full time employees (3173)
- 0.9% are permanent part time (34)
- 1.4% are temporary employees (51)
- 7.9% are temporary part time employees (285)
- 1.4% are seasonal employees (52)
- 0.3% are student employees (11)

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[1] 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: July 1, 2013 to September 30, 2013

Average Age and Years of Service

- The average age of employees is 45.3. 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 10.7. Six of the twelve Business Units have a higher average (Finance & IT, Fire, Forum, Human Resources, Planning & Infrastructure and Transportation & Public Works).

Jobs Filled

- There were 363 jobs filled throughout HRM during the reporting period. This includes 264 (73%) external hires and 99 (27%) internal hires/movements. Of the internal movements, 11 employees were hired from a different Business Unit; while 88 took a new position within the same Business Unit.
- 70% (184) of HRM's external hires were rehires. Of the 184 rehires, 162 are attributed to filling the temporary part-time School Crossing Guard positions in Police.
- 30% (80) of HRM's external hires were new employees (2 in the CAO's office; 9 in Community & Recreation Services; 6 in Finance & IT; 3 in Fire; 32 in Metro Transit; 15 in Police; 4 in Legal Services and 9 in Transportation and Public Works)
- Of the jobs filled internally (99), 89% were filled by employees within the same Business Unit; 11% originated from a different Business Unit

Staff Internal Movement

- 99 staff moved within HRM during the reporting period

Jobs Exited

- 189 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)
- 48% (90) of exits (189) involved staff leaving HRM.
- Retirements (15) accounted for almost 17% of HRM's external exits (90)
- Of 189 who left their jobs, 6% (11) took a job in a new Business Unit while 46% (88) 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 3.4%
- For **permanent** employees only, the turnover rate for the reporting period is 4.0%

Definition of Terms
Quick Reference

Please Note: The data in this report was taken from SAP and reflects records as they existed on September 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 a of 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.
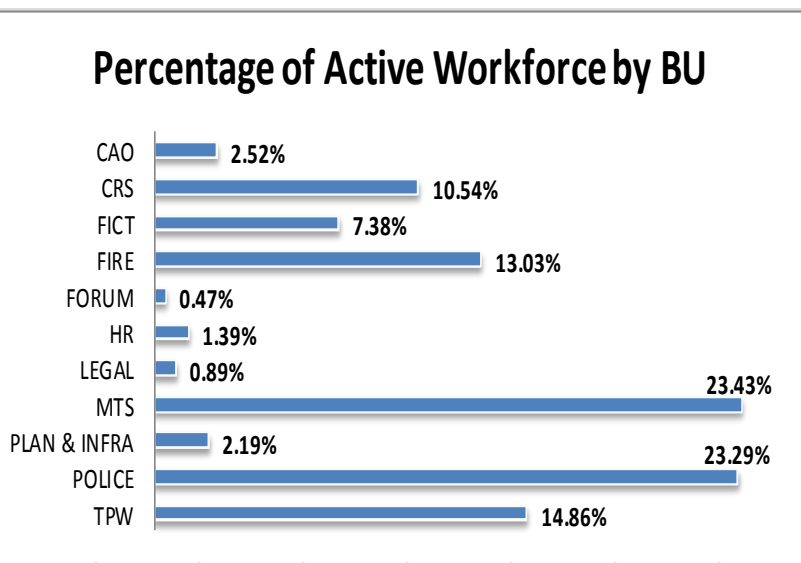
- **Seasonal Employee**
  An employee who is hired in a position designated to perform duties on a seasonal basis. The employee is hired with a predetermined termination date.

- **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: July 1, 2013 to September 30, 2013

Workforce by BU - As of September 30, 2013			
Business Unit	Active	Inactive	**TOTAL**
CAO	91	4	**95**
CRS	380	20	**400**
FICT	266	4	**270**
FIRE	470	8	**478**
FORUM	17	1	**18**
HR	50	1	**51**
LEGAL	32	0	**32**
MTS	845	50	**895**
PLAN & INFRA	79	2	**81**
POLICE	840	21	**861**
TPW	536	20	**556**
TOTAL	**3606**	**131**	**3737**

Percentage of Active Workforce by BU

- CAO 2.52%
- CRS 10.54%
- FICT 7.38%
- FIRE 13.03%
- FORUM 0.47%
- HR 1.39%
- LEGAL 0.89%
- MTS 23.43%
- PLAN & INFRA 2.19%
- POLICE 23.29%
- TPW 14.86%

Note: Sackville Sports Stadium formally became part of Community & Recreation Services on April 1, 2013. At September 30, 2012, Community and Recreation Services had **920** active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of September 30, 2013									
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	67	24	**91**
CRS	0	5	0	0	0	0	87	288	**380**
FICT	13	3	0	0	0	0	89	161	**266**
FIRE	0	0	0	0	0	422	39	9	**470**
FORUM	0	9	0	0	0	0	8	0	**17**
HR	0	0	0	0	0	0	49	1	**50**
LEGAL	0	0	0	0	0	0	29	3	**32**
MTS	733	0	0	0	0	0	93	19	**845**
PLAN & INFRA	0	0	0	0	0	0	38	41	**79**
POLICE	0	0	171	115	483	0	38	33	**840**
TPW	0	326	0	0	0	11	108	91	**536**
TOTAL	**746**	**343**	**171**	**115**	**483**	**433**	**645**	**670**	**3606**
Employee Group %	20.7%	9.5%	4.7%	3.2%	13.4%	12.0%	17.9%	18.6%	100.0%
Note: This is Active Workforce ONLY and does not include those Employees considered Inactive									

Workforce Profile

Reporting Period: July 1, 2013 to September 30, 2013

BusinessUnit	Permanent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	69	3	8	7	0	4	91
CRS	269	8	17	83	0	3	380
FICT	259	3	2	0	0	2	266
FIRE	458	0	0	12	0	0	470
FORUM	16	1	0	0	0	0	17
HR	46	0	2	1	0	1	50
LEGAL	29	0	3	0	0	0	32
MTS	828	6	3	8	0	0	845
PLAN & INFRA	75	0	4	0	0	0	79
POLICE	649	13	5	173	0	0	840
TPW	475	0	7	1	52	1	536
TOTAL	**3173**	**34**	**51**	**285**	**52**	**11**	**3606**
Contract Status %	88.0%	0.9%	1.4%	7.9%	1.4%	0.3%	100.0%

Active Workforce by Business Unit and Contract Type - As of September 30, 2013

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

Business Unit	Age	Years Service
CAO	42	9
CRS	44	10
FICT	47	12
FIRE	44	15
FORUM	45	12
HR	46	11
LEGAL	44	6
MTS	47	9
PLAN & INFRA	47	11
POLICE	45	10
TPW	47	13
AVERAGE	**45.3**	**10.7**

Average Age & Years of Service

Workforce Profile

Reporting Period: July 1, 2013 to September 30, 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	2	9	6	3	0	0	4	32	0	15	9	**80**
Rehire	1	4	0	4	0	1	0	7	0	167	0	**184**
TOTAL	**3**	**13**	**6**	**7**	**0**	**1**	**4**	**39**	**0**	**182**	**9**	**264**

External Hires by Action Type

- Hiring
- Rehire

30%
70%

External Hires by BU
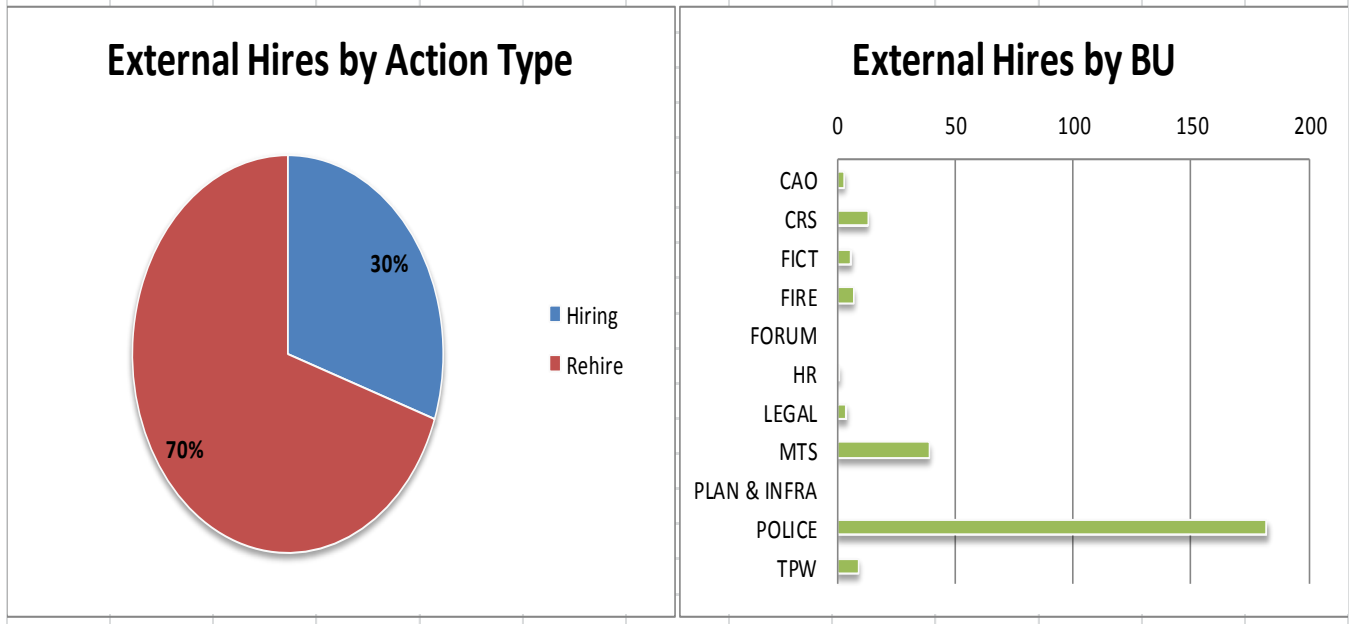
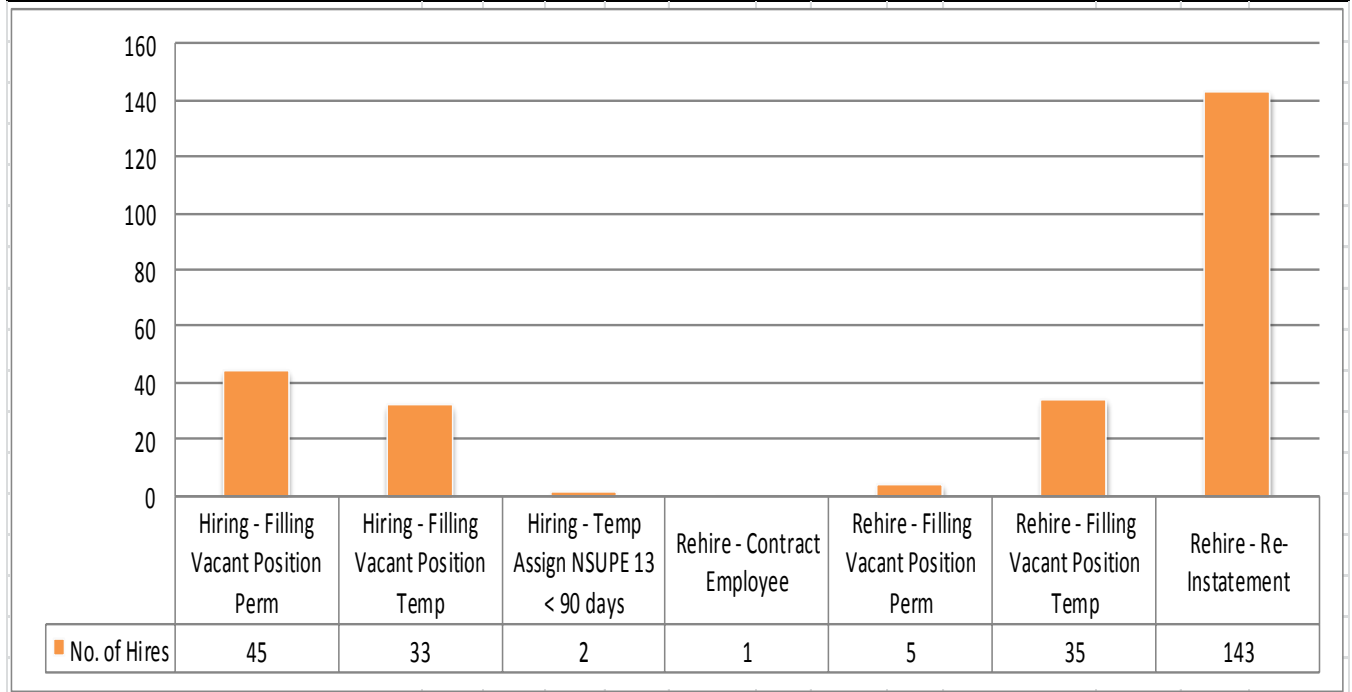
Note: Of the 184 rehires, 162 are attributed to filling the temporary part-time School Crossing Guard positions in Police.

Workforce Profile

Reporting Period: July 1, 2013 to September 30, 2013

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	2	2	3	3	0	0	3	27	0	2	3	**45**
Hiring - Filling Vacant Position Temp	0	7	1	0	0	0	1	5	0	13	6	**33**
Hiring - Temp Assign NSUPE 13 < 90 days	0	0	2	0	0	0	0	0	0	0	0	**2**
Rehire - Contract Employee	0	0	0	0	0	1	0	0	0	0	0	**1**
Rehire - Filling Vacant Position Perm	0	0	0	4	0	0	0	1	0	0	0	**5**
Rehire - Filling Vacant Position Temp	1	4	0	0	0	0	0	6	0	24	0	**35**
Rehire - Re-Instatement	0	0	0	0	0	0	0	0	0	143	0	**143**
TOTAL	**3**	**13**	**6**	**7**	**0**	**1**	**4**	**39**	**0**	**182**	**9**	**264**

	Hiring - Filling Vacant Position Perm	Hiring - Filling Vacant Position Temp	Hiring - Temp Assign NSUPE 13 < 90 days	Rehire - Contract Employee	Rehire - Filling Vacant Position Perm	Rehire - Filling Vacant Position Temp	Rehire - Re-Instatement
No. of Hires	45	33	2	1	5	35	143

Workforce Profile

Reporting Period: July 1, 2013 to September 30, 2013

Staff Internal Movement											
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	**TOTAL**
Organizational Change	5	23	5	12	1	2	1	16	3	21	10	**99**

Internal Movement by BU
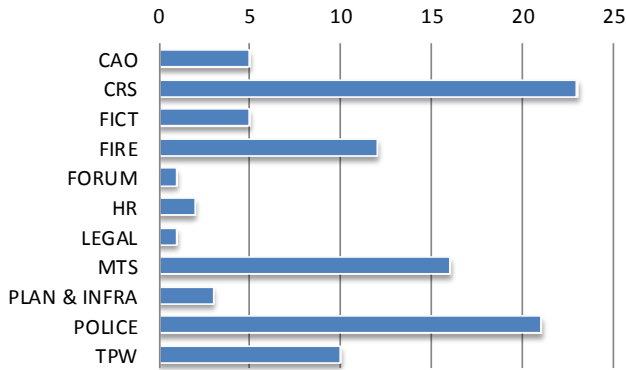
Internal Movement by BU (%)
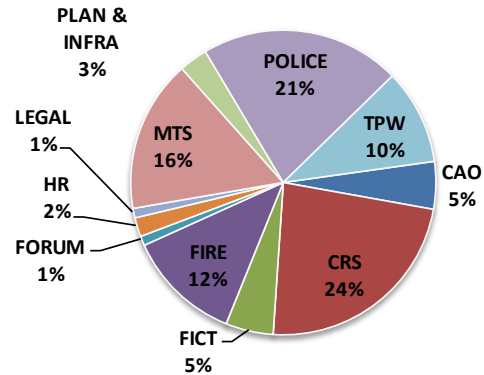
Staff Internal Movement by Reason for Action											
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	TPW	**TOTAL**
Developmental Assignment	0	0	0	7	0	0	0	0	0	0	0	**7**
Duty to Accommodate	0	0	0	0	0	0	0	0	0	0	1	**1**
End of Temp Assignment	0	0	0	1	0	0	0	1	1	0	0	**3**
Filling Vacant Position Perm	2	7	3	2	1	1	0	9	1	1	5	**32**
Filling Vacant Position Temp	3	12	2	0	0	1	1	2	0	2	3	**26**
Promotion	0	0	0	0	0	0	0	1	1	3	0	**5**
Re-Organization	0	2	0	2	0	0	0	2	0	15	1	**22**
Short Term Overstaffing Pos	0	0	0	0	0	0	0	1	0	0	0	**1**
Temp Assignment NSUPE 13<90	0	2	0	0	0	0	0	0	0	0	0	**2**
TOTAL	**5**	**23**	**5**	**12**	**1**	**2**	**1**	**16**	**3**	**21**	**10**	**99**

	Developmental Assignment	Duty to Accommodate	End of Temp Assignment	Filling Vacant Position Perm	Filling Vacant Position Temp	Promotion	Re-Organization	Short Term Overstaffing Pos	Temp Assignment NSUPE 13<90
No./Reason	7	1	3	32	26	5	22	1	2
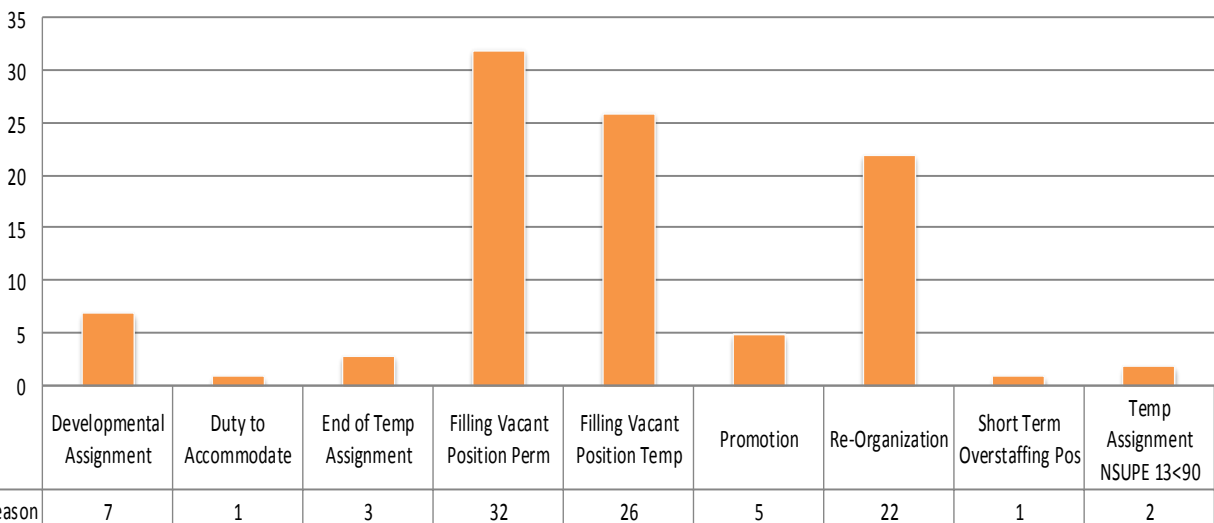
Workforce Profile

Reporting Period: July 1, 2013 to September 30, 2013

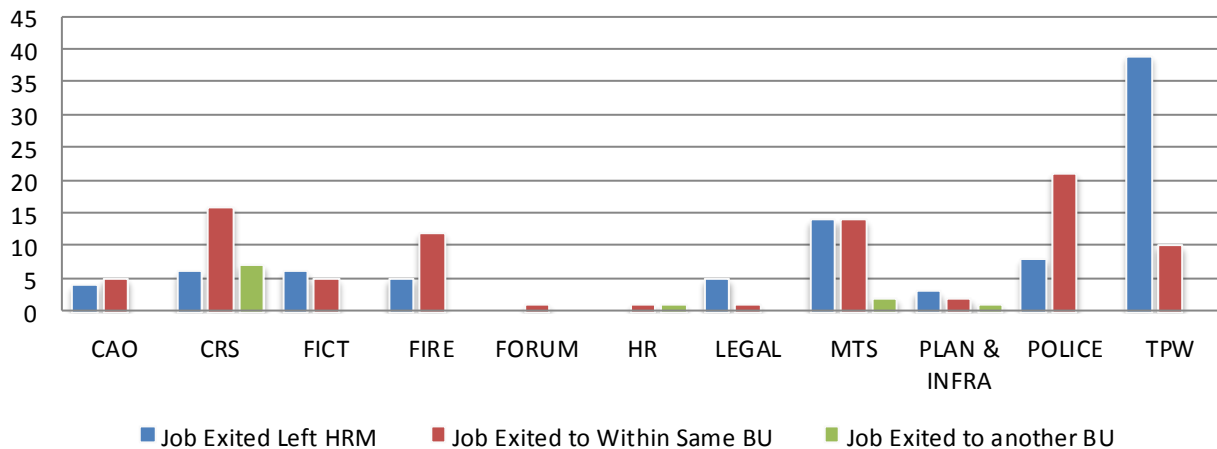| External Exits by Reason for Action & Business Unit - As of September 30, 2013											
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	TPW	TOTAL
Retirement - Voluntary	1	1	1	3	0	0	1	1	0	3	4	15
RETIREMENT SUBTOTAL												**15**
Temp Layoff - CUPE 108 - **Layoff	0	0	0	0	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	16	16
TEMP LAYOFF SUBTOTAL												**23**
Termination - Career Oppportunity	0	1	0	0	0	0	0	0	0	0	0	1
Termination - Contract Expired	1	3	2	1	0	0	1	1	0	0	5	14
Termination - Deceased	0	0	0	0	0	0	0	1	0	0	1	2
Termination - Dismissal	0	0	0	0	0	0	0	2	0	0	1	3
Termination - DNR	0	0	0	0	0	0	0	1	0	0	0	1
Termination - Redundant/Severance	0	0	0	0	0	0	0	1	0	1	0	2
Termination - Resignation	2	0	3	1	0	0	1	5	0	3	0	15
Termination - Return to School	0	0	0	0	0	0	0	0	3	1	5	9
Termination - Shortage of Work	0	1	0	0	0	0	2	2	0	0	0	5
TERMINATION SUBTOTAL												**52**
TOTAL	**4**	**6**	**6**	**5**	**0**	**0**	**5**	**14**	**3**	**8**	**39**	**90**
July 1 to September 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	4.21	1.5	2.22	1.05	0	0	15.63	1.56	3.7	0.93	7.01	**3.44**
Turnover Rate - Permanent Emp.	5.8	2.23	2.32	1.09	0	0	17.24	1.69	4	1.23	8.21	**3.98**
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: July 1, 2013 to September 30, 2013

Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	TOTAL
Internal/External Distribution of Jobs Exited				
CAO	4	5	0	9
CRS	6	16	7	29
FICT	6	5	0	11
FIRE	5	12	0	17
FORUM	0	1	0	1
HR	0	1	1	2
LEGAL	5	1	0	6
MTS	14	14	2	30
PLAN & INFRA	3	2	1	6
POLICE	8	21	0	29
TPW	39	10	0	49
TOTAL	**90**	**88**	**11**	**189**

Percentage of Jobs Exited

- Job Exited to Within Same BU 46%
- Job Exited to another BU 6%
- Job Exited Left HRM 48%

Distribution of Jobs Exited by BU
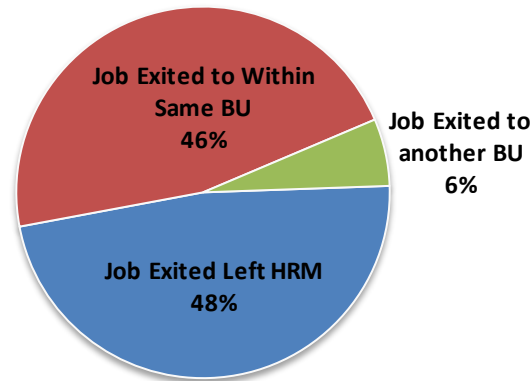
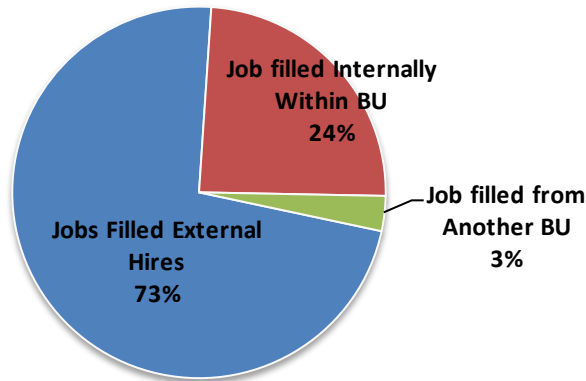Legend: Job Exited Left HRM | Job Exited to Within Same BU | Job Exited to another BU

Workforce Profile

Reporting Period: July 1, 2013 to September 30, 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	3	5	0	8
CRS	13	16	7	36
FICT	6	5	0	11
FIRE	7	12	0	19
FORUM	0	1	0	1
HR	1	1	1	3
LEGAL	4	1	0	5
MTS	39	14	2	55
PLAN & INFRA	0	2	1	3
POLICE	182	21	0	203
TPW	9	10	0	19
TOTAL	264	88	11	363

Percentage of Jobs Filled

- Job filled Internally Within BU 24%
- Job filled from Another BU 3%
- Jobs Filled External Hires 73%

Distribution of Jobs filled by BU

- Jobs Filled External Hires
- Job filled Internally Within BU
- Job filled from Another BU