

HALIFAX

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

Item No. 9.1.2
Executive Standing Committee
August 10, 2015

TO: Mayor Savage and Members of the Executive Standing Committee

ORIGINAL SIGNED

SUBMITTED BY:

Catherine Mullally, Director, Human Resources

DATE: 13 July 2015

SUBJECT: Bi Annual Workforce Report

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 \$346,753,900 per year (2015/16 budget) 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 2014/15 business cycle. This report also reflects the new organizational structure after the realignment that took effect on October 6, 2014. 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 2014/15 business cycle.

In summary, the total number of employees actively working as of March 31, 2015 was 3517 with 160 on leaves of absence (inactive). The average age of HRM employees is 45 years with a total of 37 employees retiring between October 1, 2014 and March 31, 2015. The total number of retirees for 2014/15 (April to March) was 80. Total number of retirees for the previous year (April to March) was 96. Employee turnover rate was an average of 3.2 % 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.

Results currently reflect a slight increase in employee absences during the last two quarters for CUPE Local 108 (Public Works and Transportation) from 8.2 to 8.8 average sick days per employee compared to the previous reporting period. ATU (Halifax Transit) is beginning to trend

upward from 9.2 to 10.1 average sick days per employee compared to the previous reporting period.

Grievances

As noted in the Workforce Profile report, HRM is 82% 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 four (4) unions, including NSUPE 13, CUPE 108, HRPA, and IAFF.

The attached report provides a breakdown of grievance activity based on union group from October 1, 2014 to March 31, 2015. General themes for grievance activity include compensation, vacation selection, policy, overtime, termination and discipline.

Health and Safety

For the purpose of this bi-annual report we are providing annual (2013 to 2014 annual and 2015 YTD as of May 31, 2015) WCB data which identifies reported injuries, time loss 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 continues to build/improve an internal reporting system that provides incident data by business unit as well as accident/injury trends for the organization. Data collected internally from October 1, 2014 to March 31, 2015 is included in this report. For this period, HRM had a total number of 196 accidents which is an increase over the 170 reported during the same period in 2013/14. Of the total number of accidents reported (196), 123 were time lost claims. This compares to 93 during the same period in 2013/14.

The top employee incidents for the period of October 1, 2014 to March 31, 2015 were slip/trip level surface, pushing/pulling, motor vehicle accident, driving vehicle and slip/trip stairs. As a result, the top injury types include strains/sprains, contusion (bruise), abrasion/cut/wounds, violence and foreign body (dirt/dust/materials entering eye). It is important to note that the violence claims were mainly due to police incidents with suspects and transit operator/citizen altercation.

Prevention initiatives continue throughout the municipality as per year two of the Occupational Health, Safety and Wellness Plan. Main areas of focus include OHS Communication Boards, OHS Incident Reporting Solution and Workplace Violence Prevention Training. All are currently in progress.

FINANCIAL IMPLICATIONS

n/a

COMMUNITY ENGAGEMENT

n/a

ATTACHMENTS

1. Workforce Profile Executive Summary Report (Q3)
2. Workforce Profile Executive Summary Report (Q4)

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: Kim Caines, HR Consultant, Human Resources 902. 490.4276
Julie Gibson, Coordinator, Human Resources 902.490.1467
Helga Wolf-Billard, Manager, Health & Safety, Human Resources 902.490.1385
ORIGINAL SIGNED

Report Approved by: 
Richard Butts, Chief Administrative Officer



Workforce Profile

October 1, 2014 to December 31, 2014

**This report was produced by Human Resources in partnership with Finance & ICT
February 25, 2015**

The data in this report was taken from SAP and reflects records as they existed on December 31, 2014. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Workforce Profile

Reporting Period: October 1, 2014 to December 31, 2014

Executive Summary:

At A Glance

Number of Employees Actively Working	3510
Average Age	45.5
Average Years of Service	11.2
Percentage of Unionized Staff	81.5%
Number of Permanent Full Time Employees	3157
Number of External Hires	35 (including recalls and rehires)
Number of External Exits	132
Turnover Rate	3.8%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of December 31, 2014
- This summary report represents 100% of the active workforce (3510) within Halifax Regional Municipality

Affiliation

- 18.5% (651) of HRM employees are Non-Union; 81.5% (2859) are unionized
- Our percentage of unionized staff are as follows: 21.5% (755) are ATU Local 508; 7.9% (278) are CUPE Local 108; 4.0% (141) are CUPE Local 4814; 3.5% (124) are HRPACivilian; 13.9% (487) are HRPASworn; 12.1% (423) are IAFF Local 268 and 18.5% (651) are NSUPE Local 13

Contract Element

- 89.9% of HRM's active workforce are permanent full time employees (3157)
- 0.9% are permanent part time (31)
- 1.1% are temporary employees (38)
- 7.6% are temporary part time employees (266)
- 0.1% are seasonal employees (3)
- 0.4% are student employees (15)

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: October 1, 2014 to December 31, 2014

Average Age and Years of Service

- The average age of employees is 45.5. Six of the twelve Business Units have a higher average (Finance & IT, Forum, Operational Support, Police, Halifax Transit, and TPW).
- The average years of service are 11.2. Six of the twelve Business Units have a higher average (Planning & Development, Finance & IT, Fire, Forum, Operational Support and Transportation & Public Works).

Jobs Filled

- There were 134 jobs filled throughout HRM during the reporting period. This includes 35 (26%) external hires and 99 (74%) internal hires/movements. Of the internal movements, 28 employees were hired from a different Business Unit; while 71 took a new position within the same Business Unit.
- 43% (15) of HRM's external hires were rehires.
- 57% (20) of HRM's external hires were new employees (1 in the CAO's office; 2 in Finance & ICT; 1 in Fire; 1 at the Forum; 1 in Human Resources; 1 in Legal; 3 in Halifax Transit; 3 in Operational Support; 1 in Planning & Development; 5 in Police; and 1 in Transportation and Public Works)
- Of the jobs filled internally (99), 53% were filled by employees within the same Business Unit; 21% originated from a different Business Unit

Staff Internal Movement

- 99 staff moved within HRM during the reporting period

Jobs Exited

- 231 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)
- 57% (132) of exits involved staff leaving HRM.
- Retirements (12) accounted for 9% of HRM's external exits (132)
- Of 231 who left their jobs, 12% (28) took a job in a new Business Unit while 31% (71) 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 3.8%
- For **permanent** employees only, the turnover rate for the reporting period is 4.5%

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, 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.
- **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.

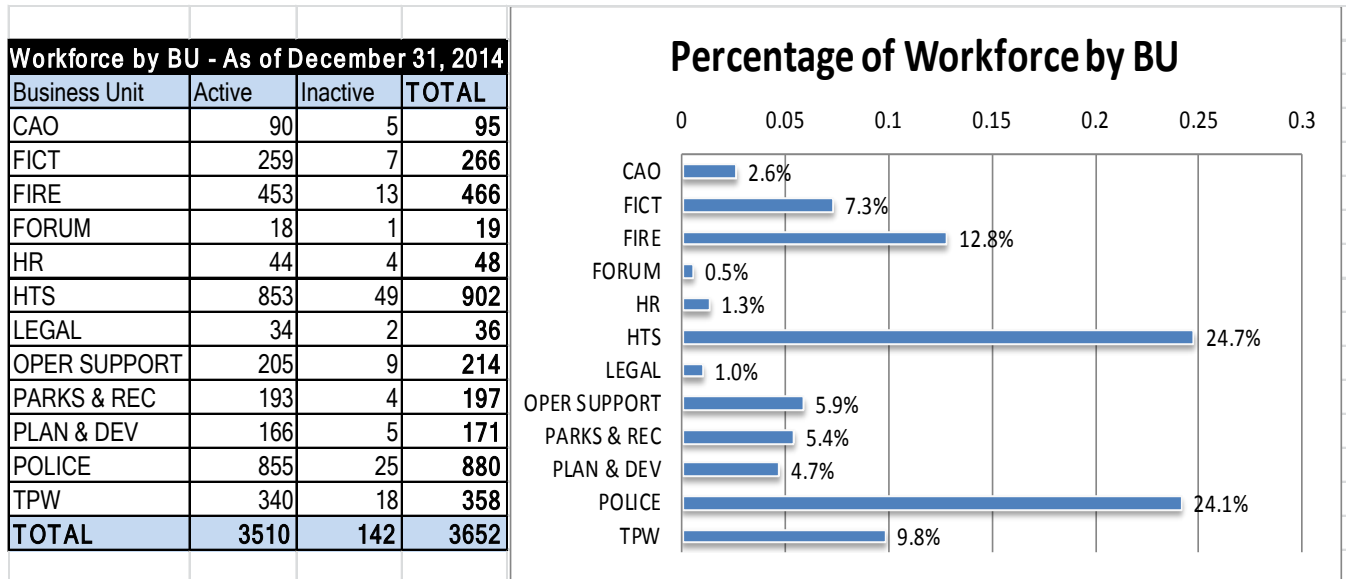
Workforce Profile

Reporting Period: October 1, 2014 to December 31, 2014

- **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, 2014 to December 31, 2014



Note: At December 31, 2014, Community and Recreation Services had 659 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of December 31, 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	70	20	90
FICT	14	2	0	0	0	0	87	156	259
FIRE	0	0	0	0	0	413	32	8	453
FORUM	0	10	0	0	0	0	8	0	18
HR	0	0	0	0	0	0	44	0	44
HTS	741	0	0	0	0	0	91	21	853
LEGAL	0	0	0	0	0	0	30	4	34
OPER SUPPORT	0	74	0	0	0	10	59	62	205
PARKS & REC	0	5	0	0	0	0	50	138	193
PLAN & DEV	0	0	0	0	0	0	38	128	166
POLICE	0	0	141	124	487	0	68	35	855
TPW	0	187	0	0	0	0	74	79	340
TOTAL	755	278	141	124	487	423	651	651	3510
Employee Group %	21.5%	7.9%	4.0%	3.5%	13.9%	12.1%	18.5%	18.5%	100.0%

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

Workforce Profile

Reporting Period: October 1, 2014 to December 31, 2014

Active Workforce by Business Unit and Contract Type - As of December 31, 2014

BusinessUnit	Permenent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	67	3	7	9	0	4	90
FICT	254	2	2	0	0	1	259
FIRE	449	0	0	4	0	0	453
FORUM	16	2	0	0	0	0	18
HR	39	0	3	0	0	2	44
HTS	843	6	3	0	0	1	853
LEGAL	31	0	2	0	0	1	34
OPER SUPPORT	192	3	3	7	0	0	205
PARKS & REC	115	3	5	69	0	1	193
PLAN & DEV	159	0	4	0	0	3	166
POLICE	659	12	7	176	0	1	855
TPW	333	0	2	1	3	1	340
TOTAL	3157	31	38	266	3	15	3510
Contract Status %	89.9%	0.9%	1.1%	7.6%	0.1%	0.4%	100.0%

Note: 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
FICT	47	12
FIRE	45	15
FORUM	46	13
HR	45	10
HTS	48	9
LEGAL	43	6
OPER SUPPORT	46	12
PARKS & REC	45	11
PLAN & DEV	45	12
POLICE	46	10
TPW	48	15
AVERAGE	45.5	11.2

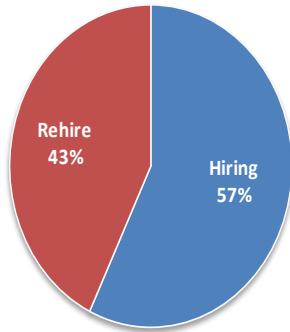
Workforce Profile

Reporting Period: October 1, 2014 to December 31, 2014

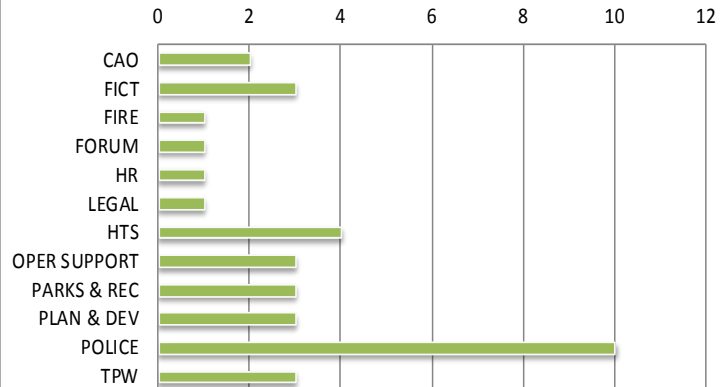
Hires of External Applicants by Action Type & Business Unit

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring	1	2	1	1	1	1	3	3	0	1	5	1	20
Rehire	1	1	0	0	0	0	1	0	3	2	5	2	15
TOTAL	2	3	1	1	1	1	4	3	3	3	10	3	35

External Hires by Action Type

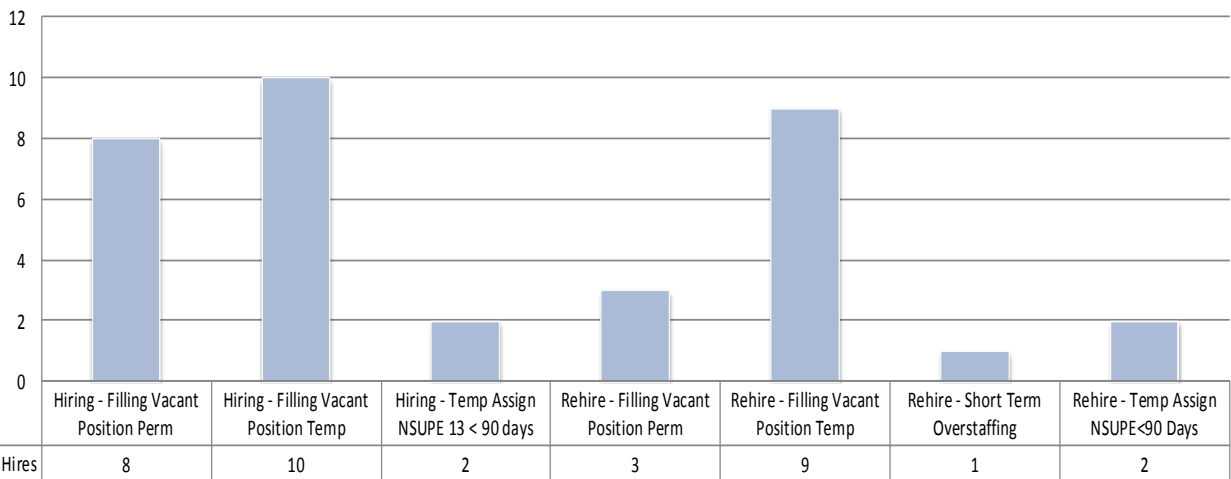


External Hires by BU



Hires/Rehires by Reason for Action & Business Unit

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring - Filling Vacant Position Perm	0	0	0	1	0	1	3	1	0	1	0	1	8
Hiring - Filling Vacant Position Temp	1	1	0	0	1	0	0	2	0	0	5	0	10
Hiring - Temp Assign NSUPE 13 < 90 days	0	1	1	0	0	0	0	0	0	0	0	0	2
Rehire - Filling Vacant Position Perm	0	1	0	0	0	0	1	0	0	0	0	1	3
Rehire - Filling Vacant Position Temp	1	0	0	0	0	0	0	0	3	0	5	0	9
Rehire - Short Term Overstaffing	0	0	0	0	0	0	0	0	0	0	0	1	1
Rehire - Temp Assign NSUPE<90 Days	0	0	0	0	0	0	0	0	0	2	0	0	2
TOTAL	2	3	1	1	1	1	4	3	3	3	10	3	35



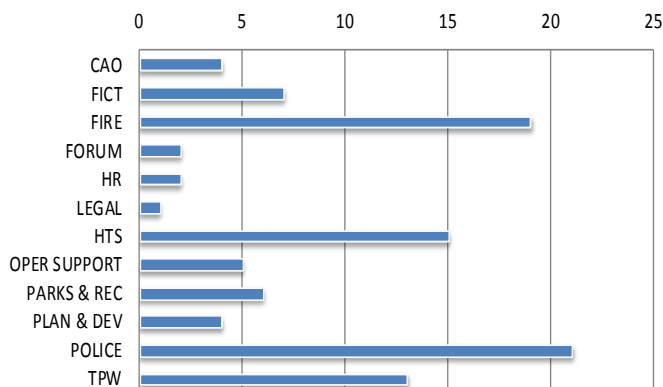
Workforce Profile

Reporting Period: October 1, 2014 to December 31, 2014

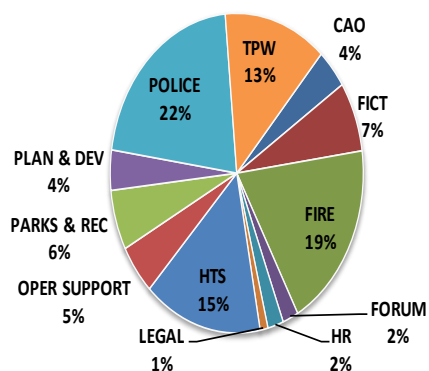
Staff Internal Movement

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Organizational Change	4	7	19	2	2	1	15	5	6	4	21	13	99

Internal Movement by BU

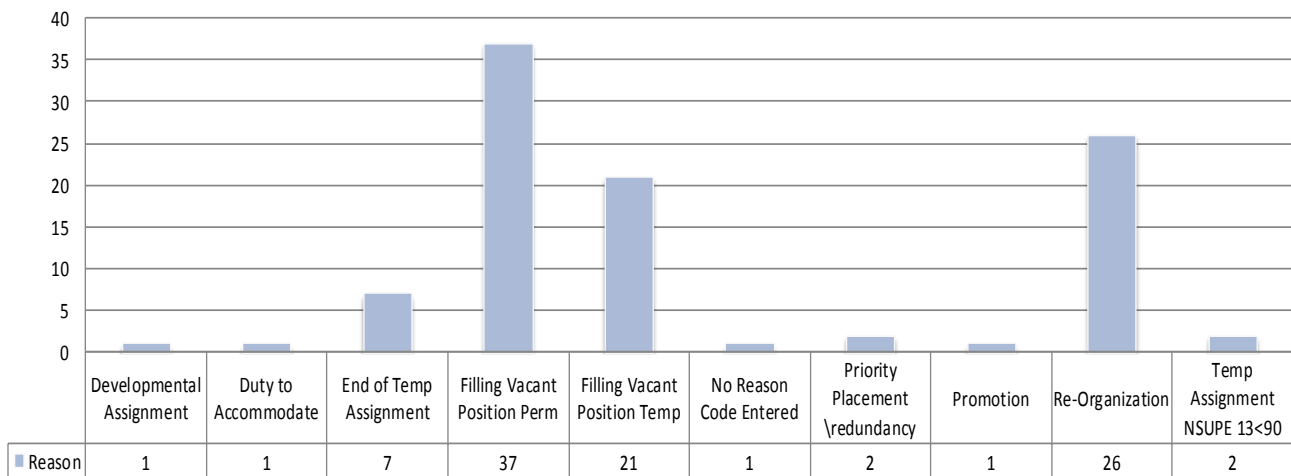


Internal Movement by BU (%)



Staff Internal Movement by Reason for Action

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Developmental Assignment	0	0	0	0	1	0	0	0	0	0	0	0	1
Duty to Accommodate	0	0	0	0	0	0	1	0	0	0	0	0	1
End of Temp Assignment	0	1	2	0	0	0	1	1	0	1	0	1	7
Filling Vacant Position Perm	2	3	0	2	1	0	12	1	1	3	6	6	37
Filling Vacant Position Temp	2	3	0	0	0	1	1	1	4	0	4	5	21
No Reason Code Entered	0	0	0	0	0	0	0	0	0	0	1	0	1
Priority Placement \redundancy	0	0	0	0	0	0	0	0	2	0	0	0	2
Promotion	0	0	0	0	0	0	0	0	0	0	1	0	1
Re-Organization	0	0	17	0	0	0	0	0	0	0	9	0	26
Temp Assignment NSUPE 13<90	0	0	0	0	0	0	0	0	1	0	0	1	2
TOTAL	4	7	19	2	2	1	15	5	6	4	21	13	99



Workforce Profile

Reporting Period: October 1, 2014 to December 31, 2014

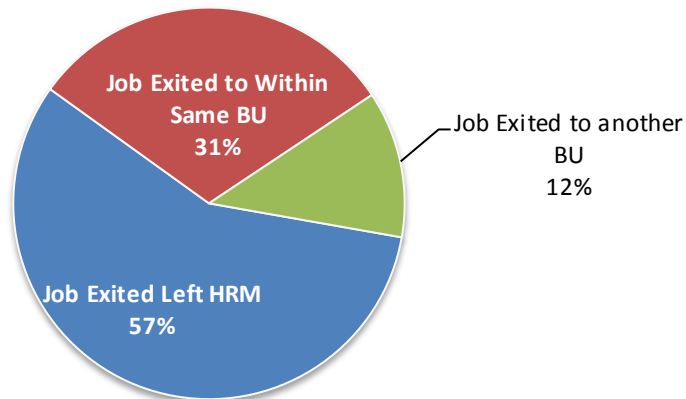
External Exits by Reason for Action & Business Unit - As of December 31, 2014													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Voluntary	0	0	2	0	0	0	4	0	1	0	1	4	12
RETIREMENT SUBTOTAL													12
Temp Layoff - CUPE 108 - **Layoff	0	0	0	0	0	0	0	0	1	0	0	14	15
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	0	0	0	29	29
TEMP LAYOFF SUBTOTAL													44
Termination - Career Opportunity	0	0	0	0	0	0	0	0	0	0	3	0	3
Termination - Contract Expired	4	1	9	0	0	0	1	0	1	2	0	2	20
Termination - Deceased	0	0	0	0	0	0	0	1	0	0	0	1	2
Termination - Dismissal	0	0	0	0	0	0	2	0	0	0	1	0	3
Termination - DNR	0	0	0	0	0	0	6	0	0	0	0	0	6
Termination - Resignation	3	2	0	0	1	2	6	0	2	1	5	2	24
Termination - Return to School	0	0	0	0	0	0	0	0	0	0	0	1	1
Termination - Shortage of Work	0	3	0	0	0	0	8	0	1	1	0	4	17
TERMINATION SUBTOTAL													76
TOTAL	7	6	11	0	1	2	27	1	6	4	10	57	132
September 1 to December 31, 2014 Turnover Rates													
Turnover Rate - All Employees	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Turnover Rate - All Employees	7.4	2.3	2.4	0.0	2.1	5.6	3.0	0.5	3.1	2.3	1.1	15.9	3.8
Turnover Rate - Permanent Emp.	10.5	2.4	2.5	0.0	2.6	6.5	3.2	0.5	5.2	2.5	1.5	17.1	4.5

Workforce Profile

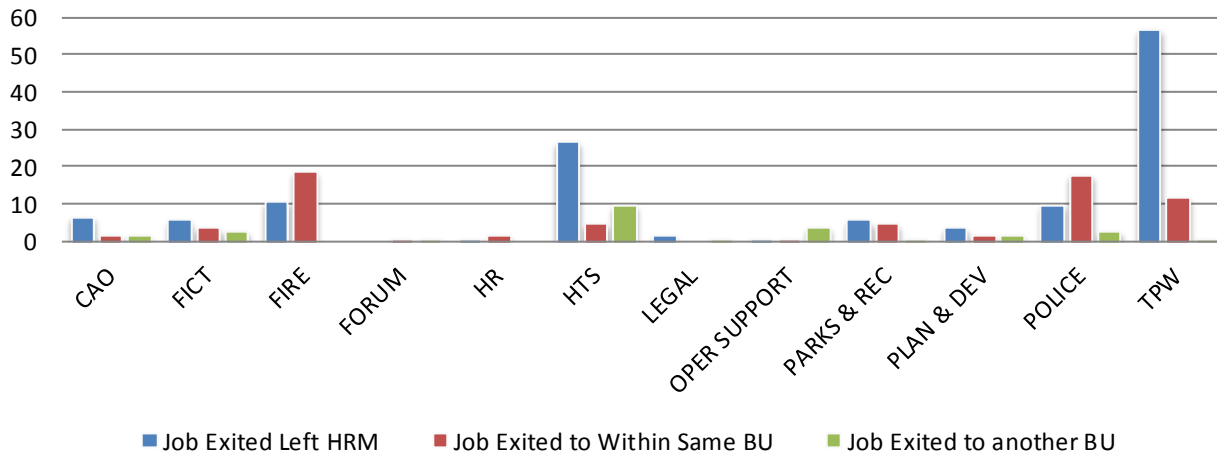
Reporting Period: October 1, 2014 to December 31, 2014

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	7	2	2	11
FICT	6	4	3	13
FIRE	11	19	0	30
FORUM	0	1	1	2
HR	1	2	0	3
HTS	27	5	10	42
LEGAL	2	0	1	3
OPER SUPPORT	1	1	4	6
PARKS & REC	6	5	1	12
PLAN & DEV	4	2	2	8
POLICE	10	18	3	31
TPW	57	12	1	70
TOTAL	132	71	28	231

Percentage of Jobs Exited



Distribution of Jobs Exited by BU

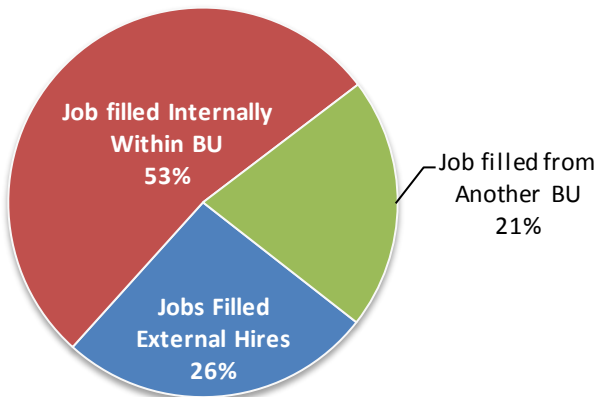


Workforce Profile

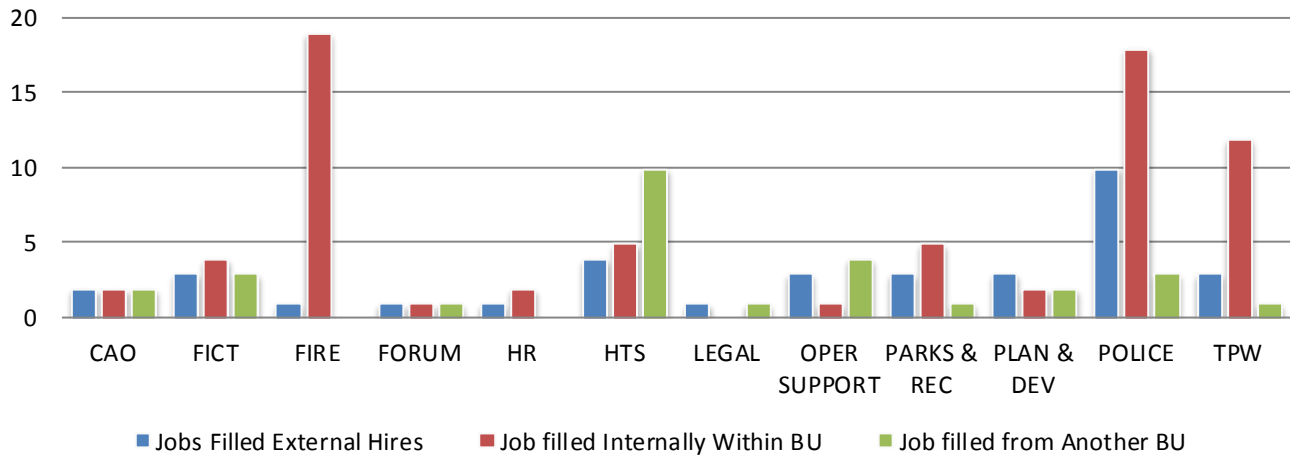
Reporting Period: October 1, 2014 to December 31, 2014

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO		2	2	6
FICT		3	4	10
FIRE		1	19	20
FORUM		1	1	3
HR		1	2	3
HTS		4	5	19
LEGAL		1	0	2
OPER SUPPORT		3	1	8
PARKS & REC		3	5	9
PLAN & DEV		3	2	7
POLICE		10	18	31
TPW		3	12	16
TOTAL	35	71	28	134

Percentage of Jobs Filled



Distribution of Jobs Filled by BU





Workforce Profile

January 1, 2015 to March 31, 2015

**This report was produced by Human Resources in partnership with Finance & ICT
May 1, 2015**

The data in this report was taken from SAP and reflects records as they existed on March 31, 2015. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Workforce Profile

Reporting Period: January 1, 2015 to March 31, 2015

Executive Summary:

At A Glance

Number of Employees Actively Working	3517
Average Age	45.4
Average Years of Service	11.2
Percentage of Unionized Staff	82.4%
Number of Permanent Full Time Employees	3151
Number of External Hires	95 (including recalls and rehires)
Number of External Exits	68
Turnover Rate	2.8%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of March 31, 2015
- This summary report represents 100% of the active workforce (3517) within Halifax Regional Municipality

Affiliation

- 17.6% (620) of HRM employees are Non-Union; 82.4% (2897) are unionized
- Our percentage of unionized staff are as follows: 21.9% (769) are ATU Local 508; 7.8% (275) are CUPE Local 108; 4.9% (171) are CUPE Local 4814; 3.6% (128) are HRPACivilian; 14.0% (493) are HRPASworn; 11.8% (415) are IAFF Local 268 and 18.4% (646) are NSUPE Local 13

Contract Element

- 89.6% of HRM's active workforce are permanent full time employees (3151)
- 1.0% are permanent part time (34)
- 1.2% are temporary employees (42)
- 7.8% are temporary part time employees (274)
- 0.1% are seasonal employees (2)
- 0.4% are student employees (14)

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: January 1, 2015 to March 31, 2015

Average Age and Years of Service

- The average age of employees is 45.4. Five of the twelve Business Units have a higher average (Finance & IT, Operational Support, Police, Halifax Transit, and TPW).
- The average years of service are 11.2. Six of the twelve Business Units have a higher average (Planning & Development, Finance & IT, Fire, Forum, Operational Support and Transportation & Public Works).

Jobs Filled

- There were 294 jobs filled throughout HRM during the reporting period. This includes 95 (32%) external hires and 199 (68%) internal hires/movements. Of the internal movements, 18 employees were hired from a different Business Unit; while 181 took a new position within the same Business Unit.
- 11% (10) of HRM's external hires were rehires.
- 89% (85) of HRM's external hires were new employees (4 in the CAO's office; 7 in Finance & ICT; 2 in Human Resources; 1 in Legal; 39 in Halifax Transit; 3 in Parks & Rec; 3 in Planning & Development; 25 in Police; and 1 in Transportation and Public Works)
- Of the jobs filled internally (199), 62% were filled by employees within the same Business Unit; 6% originated from a different Business Unit

Staff Internal Movement

- 199 staff moved within HRM during the reporting period

Jobs Exited

- 267 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)
- 25% (68) of exits involved staff leaving HRM.
- Retirements (32) accounted for 47.1% of HRM's external exits (68)
- Of 267 who left their jobs, 7% (18) took a job in a new Business Unit while 68% (181) 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 2.8%
- For **permanent** employees only, the turnover rate for the reporting period is 3.5%

Definition of Terms Quick Reference

Please Note: The data in this report was taken from SAP and reflects records as they existed on March 31, 2015. 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.
- **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.

Workforce Profile

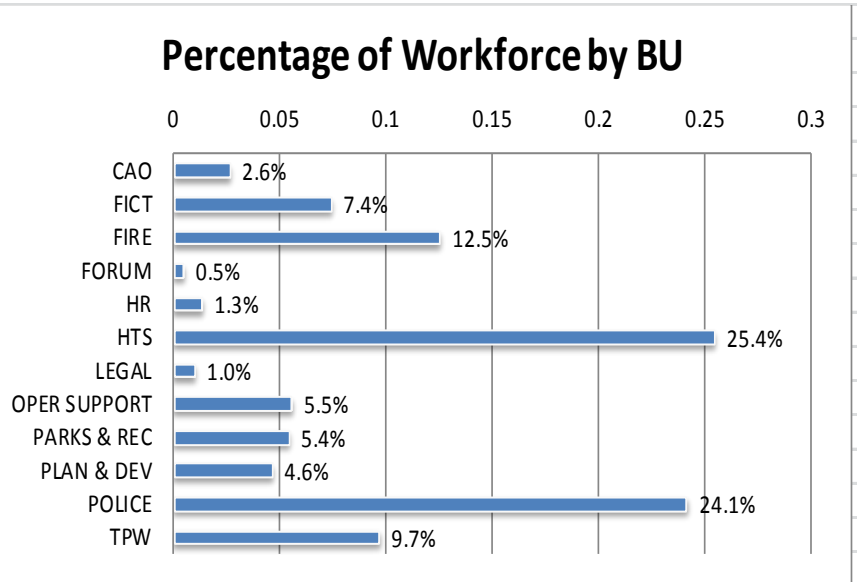
Reporting Period: January 1, 2015 to March 31, 2015

- **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: January 1, 2015 to March 31, 2015

Workforce by BU - As of March 31, 2015			
Business Unit	Active	Inactive	TOTAL
CAO	90	7	97
FICT	263	9	272
FIRE	445	14	459
FORUM	16	1	17
HR	47	2	49
HTS	868	65	933
LEGAL	35	1	36
OPER SUPPORT	195	9	204
PARKS & REC	193	6	199
PLAN & DEV	165	5	170
POLICE	861	25	886
TPW	339	16	355
TOTAL	3517	160	3677



Note: At March 31, 2015, Community and Recreation Services had 670 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of March 31, 2015									
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	71	19	90
FICT	14	2	0	0	0	0	90	157	263
FIRE	0	0	0	0	0	405	32	8	445
FORUM	0	9	0	0	0	0	7	0	16
HR	0	0	0	0	0	0	47	0	47
HTS	755	0	0	0	0	0	94	19	868
LEGAL	0	0	0	0	0	0	31	4	35
OPER SUPPORT	0	73	0	0	0	10	55	57	195
PARKS & REC	0	5	0	0	0	0	46	142	193
PLAN & DEV	0	0	0	0	0	0	39	126	165
POLICE	0	0	171	128	493	0	34	35	861
TPW	0	186	0	0	0	0	74	79	339
TOTAL	769	275	171	128	493	415	620	646	3517
Employee Group %	21.9%	7.8%	4.9%	3.6%	14.0%	11.8%	17.6%	18.4%	100.0%

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

Workforce Profile

Reporting Period: January 1, 2015 to March 31, 2015

Active Workforce by Business Unit and Contract Type - As of March 31, 2015							
BusinessUnit	Permenent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	66	2	9	9	0	4	90
FICT	251	2	6	2	0	2	263
FIRE	441	0	0	4	0	0	445
FORUM	14	2	0	0	0	0	16
HR	41	0	4	0	0	2	47
HTS	853	5	6	3	0	1	868
LEGAL	32	0	2	0	0	1	35
OPER SUPPORT	184	3	1	7	0	0	195
PARKS & REC	108	3	5	77	0	0	193
PLAN & DEV	162	0	1	0	0	2	165
POLICE	667	17	5	171	0	1	861
TPW	332	0	3	1	2	1	339
TOTAL	3151	34	42	274	2	14	3517
Contract Status %	89.6%	1.0%	1.2%	7.8%	0.1%	0.4%	100.0%
Note: 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
FICT	46	12
FIRE	45	15
FORUM	45	13
HR	45	10
HTS	48	9
LEGAL	44	6
OPER SUPPORT	47	12
PARKS & REC	44	11
PLAN & DEV	45	12
POLICE	46	10
TPW	48	15
AVERAGE	45.4	11.2

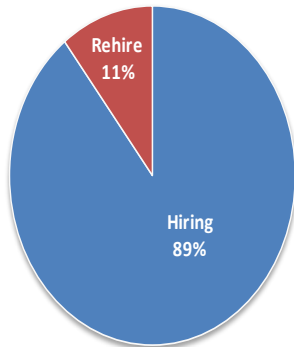
Workforce Profile

Reporting Period: January 1, 2015 to March 31, 2015

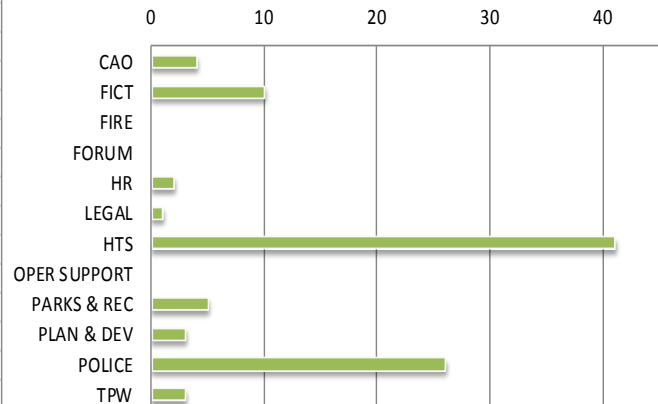
Hires of External Applicants by Action Type & Business Unit

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring	4	7	0	0	2	1	39	0	3	3	25	1	85
Rehire	0	3	0	0	0	0	2	0	2	0	1	2	10
TOTAL	4	10	0	0	2	1	41	0	5	3	26	3	95

External Hires by Action Type

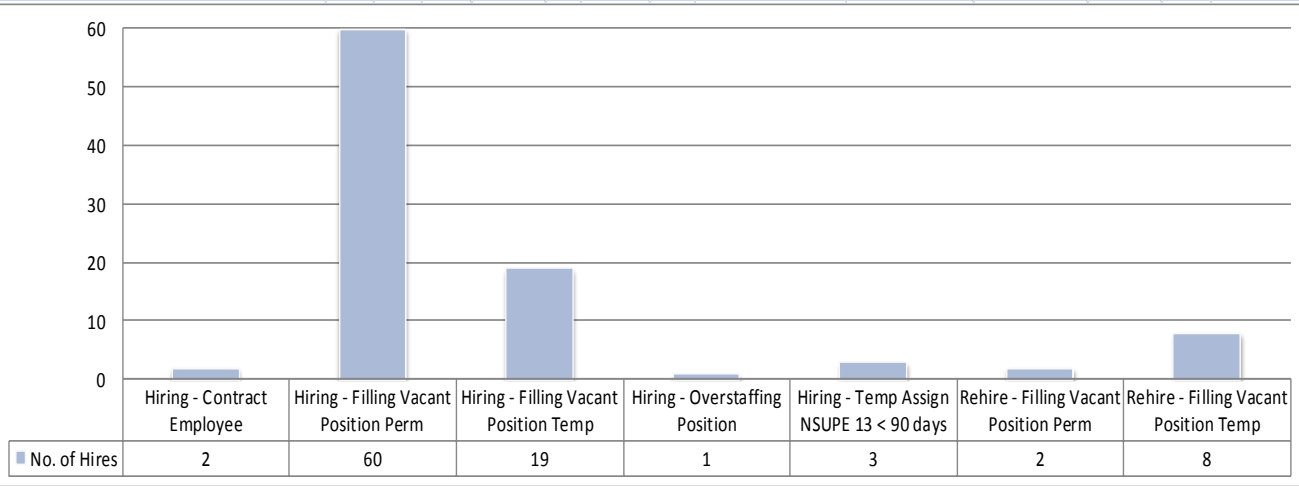


External Hires by BU



Hires/Rehires by Reason for Action & Business Unit

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring - Contract Employee	0	0	0	0	0	0	0	0	0	0	2	0	2
Hiring - Filling Vacant Position Perm	1	2	0	0	0	1	36	0	0	2	18	0	60
Hiring - Filling Vacant Position Temp	2	2	0	0	2	0	3	0	3	1	5	1	19
Hiring - Overstaffing Position	1	0	0	0	0	0	0	0	0	0	0	0	1
Hiring - Temp Assign NSUPE 13 < 90 days	0	3	0	0	0	0	0	0	0	0	0	0	3
Rehire - Filling Vacant Position Perm	0	0	0	0	0	0	0	0	0	0	1	1	2
Rehire - Filling Vacant Position Temp	0	3	0	0	0	0	2	0	2	0	0	1	8
TOTAL	4	10	0	0	2	1	41	0	5	3	26	3	95



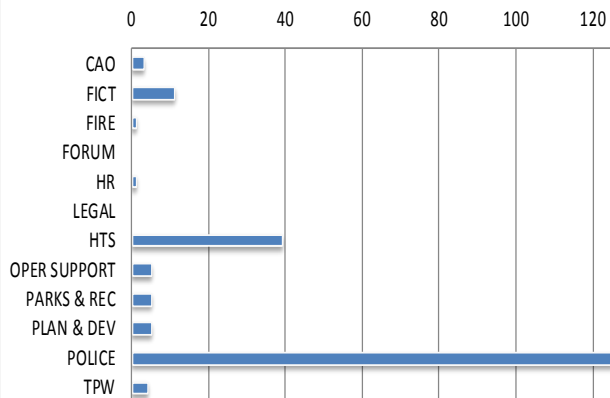
Workforce Profile

Reporting Period: January 1, 2015 to March 31, 2015

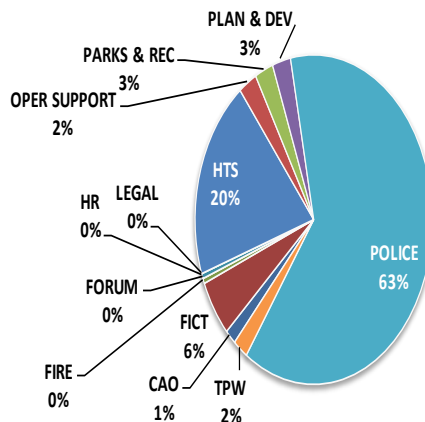
Staff Internal Movement

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Organizational Change	3	11	1	0	1	0	39	5	5	5	125	4	199

Internal Movement by BU

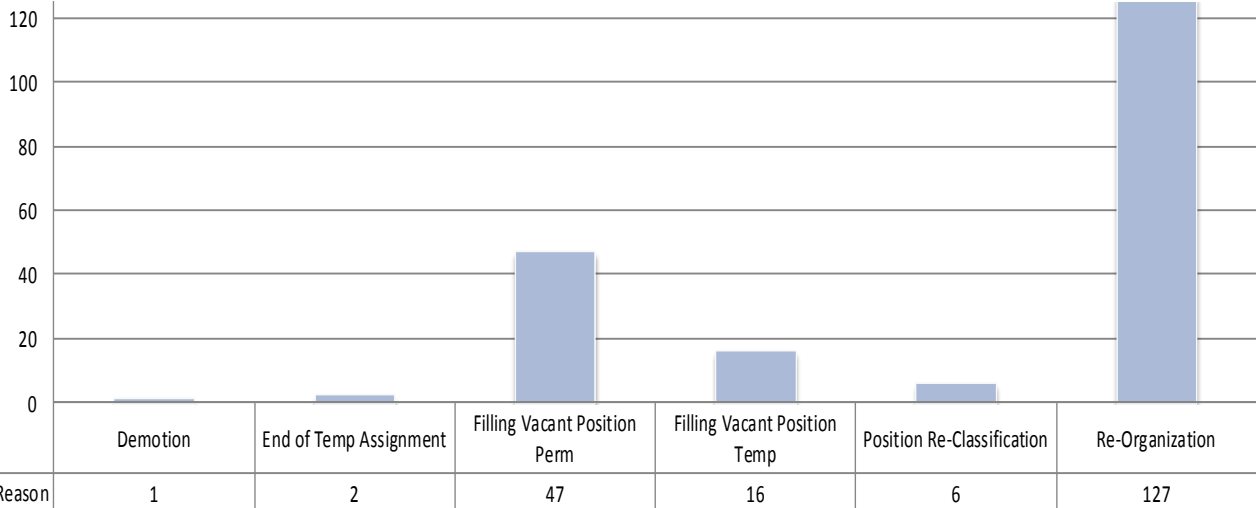


Internal Movement by BU (%)



Staff Internal Movement by Reason for Action

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Demotion	0	0	0	0	0	0	0	0	0	0	1	0	1
End of Temp Assignment	0	0	0	0	0	0	1	1	0	0	0	0	2
Filling Vacant Position Perm	1	7	0	0	0	0	21	3	0	5	7	3	47
Filling Vacant Position Temp	2	4	0	0	1	0	3	1	5	0	0	0	16
Position Re-Classification	0	0	0	0	0	0	6	0	0	0	0	0	6
Re-Organization	0	0	1	0	0	0	8	0	0	0	117	1	127
TOTAL	3	11	1	0	1	0	39	5	5	5	125	4	199



Workforce Profile

Reporting Period: January 1, 2015 to March 31, 2015

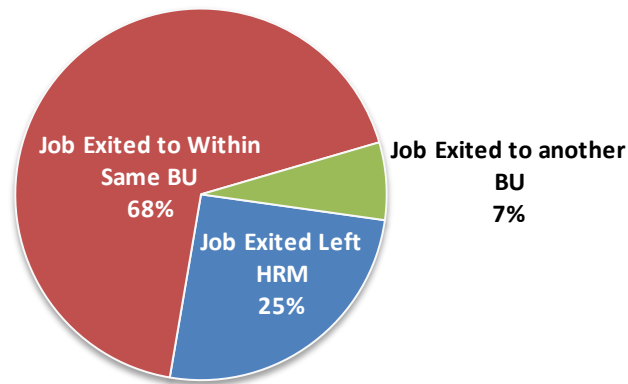
External Exits by Reason for Action & Business Unit - As of March 31, 2015													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Involuntary	0	0	0	0	0	0	0	0	0	0	1	0	1
Retirement - Voluntary	0	3	7	1	0	0	2	1	2	1	7	7	31
RETIREMENT SUBTOTAL													32
Termination - Contract Expired	0	0	0	0	0	0	0	0	0	1	1	1	3
Termination - Deceased	0	0	0	0	0	0	0	0	0	0	4	0	4
Termination - Dismissal	0	0	0	0	0	0	0	0	1	0	1	0	2
Termination - DNR	0	0	0	0	0	0	5	0	0	0	0	0	5
Termination - Illness/Injury	0	0	0	0	0	0	0	0	0	0	2	0	2
Termination - Resignation	1	0	0	1	0	1	1	0	2	2	4	2	14
Termination - Shortage of Work	0	2	0	0	1	0	0	0	1	2	0	0	6
TERMINATION SUBTOTAL													36
TOTAL	1	5	7	2	1	1	8	1	6	6	20	10	68
January 1 to March 31, 2015 Turnover Rates													
Turnover Rate - All Employees	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Turnover Rate - All Employees	1.0	1.8	1.5	11.8	2.0	2.8	0.9	0.5	3.0	3.5	2.3	2.8	2.8
Turnover Rate - Permanent Emp.	1.5	2.0	1.6	14.3	2.4	3.1	0.9	0.5	5.6	3.7	3.0	3.0	3.5

Workforce Profile

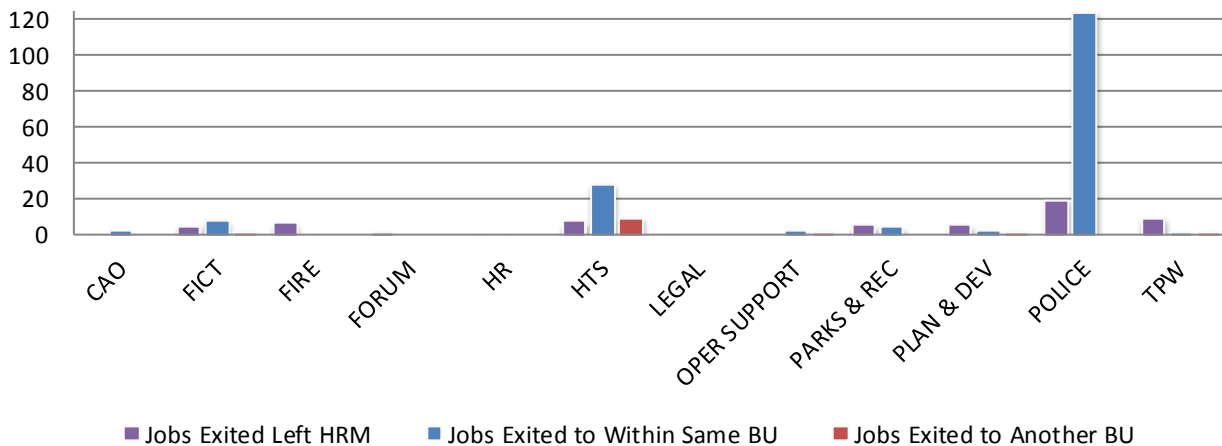
Reporting Period: January 1, 2015 to March 31, 2015

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	1	3	0	4
FICT	5	9	2	16
FIRE	7	1	0	8
FORUM	2	0	0	2
HR	1	1	0	2
HTS	8	29	10	47
LEGAL	1	0	0	1
OPER SUPPORT	1	3	2	6
PARKS & REC	6	5	0	11
PLAN & DEV	6	3	2	11
POLICE	20	125	0	145
TPW	10	2	2	14
TOTAL	68	181	18	267

Percentage of Jobs Exited



Distribution of Jobs Exited by BU

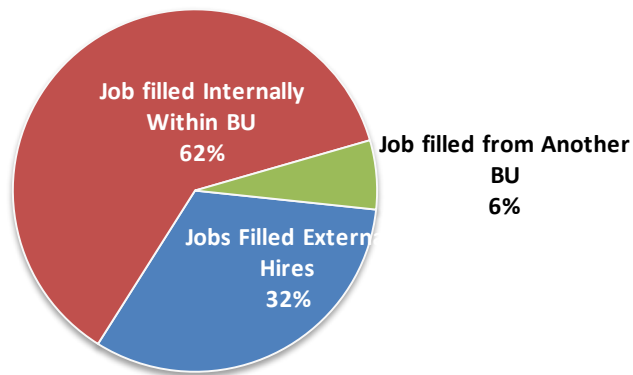


Workforce Profile

Reporting Period: January 1, 2015 to March 31, 2015

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	4	3	0	7
FICT	10	9	2	21
FIRE	0	1	0	1
FORUM	0	0	0	0
HR	2	1	0	3
HTS	41	29	10	80
LEGAL	1	0	0	1
OPER SUPPORT	0	3	2	5
PARKS & REC	5	5	0	10
PLAN & DEV	3	3	2	8
POLICE	26	125	0	151
TPW	3	2	2	7
TOTAL	95	181	18	294

Percentage of Jobs Filled



Distribution of Jobs Filled by BU

