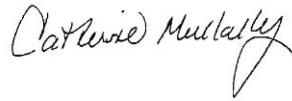


**Executive Standing Committee
10 December 2012**

TO: Mayor Savage and Members of the Executive Standing Committee



SUBMITTED BY:

Catherine Mullally, Director, Human Resources

DATE: 30 November 2012

SUBJECT: **Annual Reporting – Settlement Policy**

INFORMATION REPORT

ORIGIN

Halifax Regional Municipality Settlement Policy.

BACKGROUND

In the spring of 2011, the Halifax Regional Municipality began a process of reviewing the organizational structure of the HRM public service. The goal of the review was to build a structure that would ensure that HRM Administration was aligned to achieve Council's direction in the most effective and efficient manner by:

- increasing the focus on key municipal services and accountability for them
- improving efficiency and productivity in the provision of services
- maximizing utilization of limited resources
- building organizational capacity
- improving customer service and ensuring our organization makes sense to the citizen

It was also imperative that a new alignment would meet the needs of the community into the future.

DISCUSSION

The 2011 review was an initial step to achieve Council's direction and in better defining how the administration actively contributes to the broader goals of the Municipality. During 2012, additional realignment activities took place in Fire & Emergency Services as well as in Legal, Insurance & Risk Management Services.

As a result of both phases of the realignment, there were sixteen (16) positions that were eliminated from across the organization and four (4) positions which were converted or "repurposed" to better align with effective and efficient service delivery.

In addition to the change in positions noted above, there were two (2) employees who retired early from the organization to support succession management activities and build organizational capacity.

It is the expectation that all business units will continue to consider their administrative alignment and continually strive for the most efficient and effective means to deliver quality service to HRM's citizens.

BUDGET IMPLICATIONS

The budget impact of settlements to employees as a result of realignment and organizational change initiatives from September 2011 to September 2012 is \$1,827,450.00. Projected budget savings after settlement costs as a result of position eliminations are as follows:

2011-12	(\$28,385.00)
2012-13	(\$88,581.00)
2013-14	\$1,404,267.00
2014-15 and after	\$1,584,673.00

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

N/A

ATTACHMENTS

N/A

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/cc.html> 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 of Human Resources 490-7239



Report Approved by: Richard Butts, Chief Administrative Officer 490-4015



Workforce Profile

April 1, 2012 to June 30, 2012

This report was produced by Human Resources in partnership with the Position Management Group and the Data Architects of ICT Planning & CRM in Finance & ICT

August 10, 2012

The data in this report was taken from SAP and reflects records as they existed on June 30, 2012. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Executive Summary:

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of June 30, 2012
- This summary report represents 100% of the active workforce (3371) within Halifax Regional Municipality

Affiliation

- 18.1% (611) of HRM employees are Non-Union; 81.9% (2760) are unionized
- Our percentage of unionized staff are as follows: 21.1% (710) are ATU Local 508, 11.5% (386) are CUPE Local 108, 0.0% (0) are CUPE Local 4814, 3.5% (119) are HRPACivilian, 14.7% (496) are HRPASworn, 13.1% (441) are IAFF Local 268 and 18.0% (608) are NSUPE Local 13

Contract Element

- 93.9% of HRM's active workforce are permanent full time employees (3164)
- 1.1% are permanent part time (38)
- 1.7% are temporary employees (58)
- 1.0% are temporary part time employees (33)
- 1.5% are seasonal employees (50)
- 0.83% are student employees (28)

Average Age and Years of Service

- The average age of employees in HRM is 45. Six (Finance & IT, Human Resources, Planning & Infrastructure, Metro Transit, Sackville Sports Stadium, and Legal Services) of the twelve Business Units have a higher average.
- The average years of service is 11.3. Six (Finance & IT, Fire, Human Resources, Sackville Sports Stadium, Transportation & Public Works, Police) of the twelve Business Units have a higher average.

Jobs Filled

- There were 478 jobs filled throughout HRM during the reporting period. This includes 160 (33.5%) external hires and 318 (66.5%) internal hires/movements. Of the internal movements, 22 employees were hired from a different Business Unit, while 296 took a new position within the same Business Unit.
- 36.3% (58) of HRM's external hires were recalls and rehires

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.

- 49.4% (79) of HRM's external hires were new employees (5 in the CAO's office, 1 in Community & Recreation Services, 5 in Finance & IT, 2 in Legal, 33 in Metro Transit, 7 in Police, 2 in Planning & Infrastructure and 24 in Transportation and Public Works)
- Of the jobs filled internally (318), 93.1% were filled by employees within the same Business Unit; 6.9% originated from a different Business Unit

Staff Internal Movement

- 318 staff moved within HRM during the reporting period
- 85.5% (272) moved through employee transfer or reorganization

Jobs Exited

- 574 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)
- 44.6% (256) of exits (574) involved staff leaving HRM
- Retirements (29) accounted for almost 11% of HRM's external exits (256)
- Of 574 who left their jobs, 3.8% (22) took a job in a new Business Unit while 296 (51.6%) 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 4.06%
- For **permanent** employees, the turnover rate for the reporting period is 4.54%

Definition of Terms Quick Reference Guide

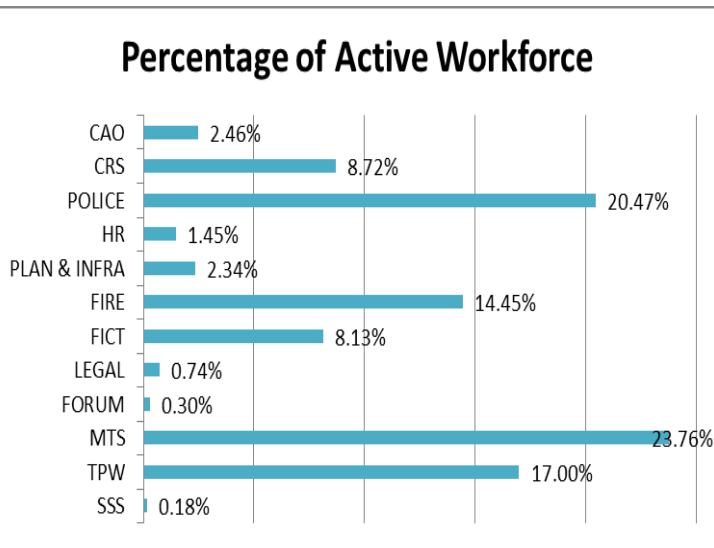
People and Positions

- **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**
A counting process used to count employees in a certain way or in a particular group.
- **To Overstaff a Position**
Represents more than one active employee working in the same position. For budget purposes, funding is calculated based upon one employee for each position.
- **To Backfill a Position**
Used to identify a position where an employee temporarily replaces 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**
A position which is not occupied by an employee.
- **Permanent Employee**
An employee who has been hired in a position without a predetermined time limit. A permanent employee works hours as defined by the applicable Collective Agreement and/or non union Terms of Employment. Alternatively, a permanent employee may work part time hours or Job Share hours with another employee.
- **Temporary Employee**
A temporary employee may be hired in a permanent, part time or term position. The employee may have a predetermined termination date or may be hired in a position which does not have a scheduled end date. A temporary employee may perform temporary duties in a temporary position, permanent duties on a temporary basis (as in the case of backfilling a permanent position) or part time duties on a permanent basis.
- **Seasonal Employee**
An employee who is hired in a position designated to perform duties interrupted by the seasons. The employee is hired with a predetermined termination date.

- **Student Employee**

An employee who is hired on a temporary basis who is enrolled in an accredited school.

Workforce by BU - As of June 30, 2012			
Business Unit	Active	Inactive	Totals
SSS	6	0	6
TPW	573	27	600
MTS	801	59	860
FORUM	10	0	10
LEGAL	25	2	27
FICT	274	6	280
FIRE	487	10	497
PLAN & INFRA	79	3	82
HR	49	0	49
POLICE	690	11	701
CRS	294	15	309
CAO	83	5	88
Totals	3371	138	3509

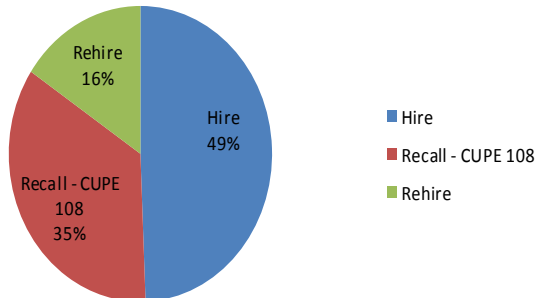


Active Workforce by Business Unit and Employee Group - As of June 30, 2012									
Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	Totals
POLICE	0	0	0	119	496	0	39	36	690
CRS	0	0	0	0	0	0	74	220	294
SSS	0	5	0	0	0	0	1	0	6
TPW	0	367	0	0	0	10	106	90	573
FICT	15	4	0	0	0	0	85	170	274
CAO	0	0	0	0	0	0	63	20	83
MTS	695	0	0	0	0	0	88	18	801
LEGAL	0	0	0	0	0	0	22	3	25
FIRE	0	0	0	0	0	431	45	11	487
HR	0	0	0	0	0	0	48	1	49
PLAN & INFRA	0	0	0	0	0	0	40	39	79
FORUM	0	10	0	0	0	0	0	0	10
Totals	710	386	0	119	496	441	611	608	3371
Employee Group %	21.06%	11.45%	0.00%	3.53%	14.71%	13.08%	18.13%	18.04%	100.00%

Active Workforce by Business Unit and Contract Type - As of June 30, 2012								Average		
BusinessUnit	Permenent	PermanentPart-time	Temporary	TemporaryPart-time	Seasonal	Student	TOTAL	Business Unit	Age	Years Service
POLICE	671	17	2	0	0	0	690	SSS	47	18
CRS	261	7	19	7	0	0	294	TPW	45	12
SSS	4	1	0	1	0	0	6	MTS	47	9
TPW	486	0	11	1	50	25	573	FORUM	44	7
FICT	262	3	8	0	0	1	274	LEGAL	46	7
CAO	65	1	6	11	0	0	83	FICT	46	12
MTS	793	7	1	0	0	0	801	FIRE	44	15
LEGAL	21	0	4	0	0	0	25	PLAN & INFRA	47	10
FIRE	475	0	0	12	0	0	487	HR	48	13
HR	45	0	3	1	0	0	49	POLICE	41	12
PLAN & INFRA	73	0	4	0	0	2	79	CRS	43	11
FORUM	8	2	0	0	0	0	10	CAO	43	10
Totals	3164	38	58	33	50	28	3371	Average	45.08	11.33
Contract Status %	93.86%	1.13%	1.72%	0.98%	1.48%	0.83%	100.00%			

Hires of External Applicants by Action & Business Unit													
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	Totals
Hire	5	1	5	0	0	0	2	33	2	7	0	24	79
Recall - CUPE 108	0	0	0	0	0	0	0	0	0	0	0	56	56
Rehire	4	3	1	0	0	0	0	8	1	2	0	6	25
Totals	9	4	6	0	0	0	2	41	3	9	0	86	160

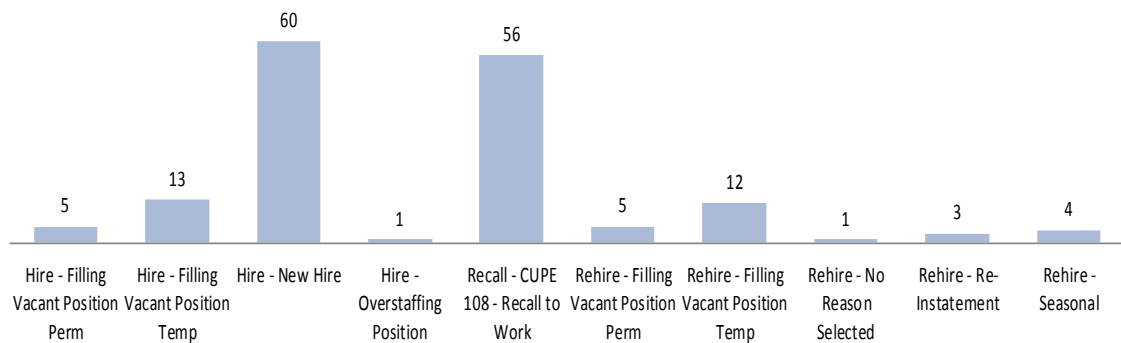
External Hires by Action Type

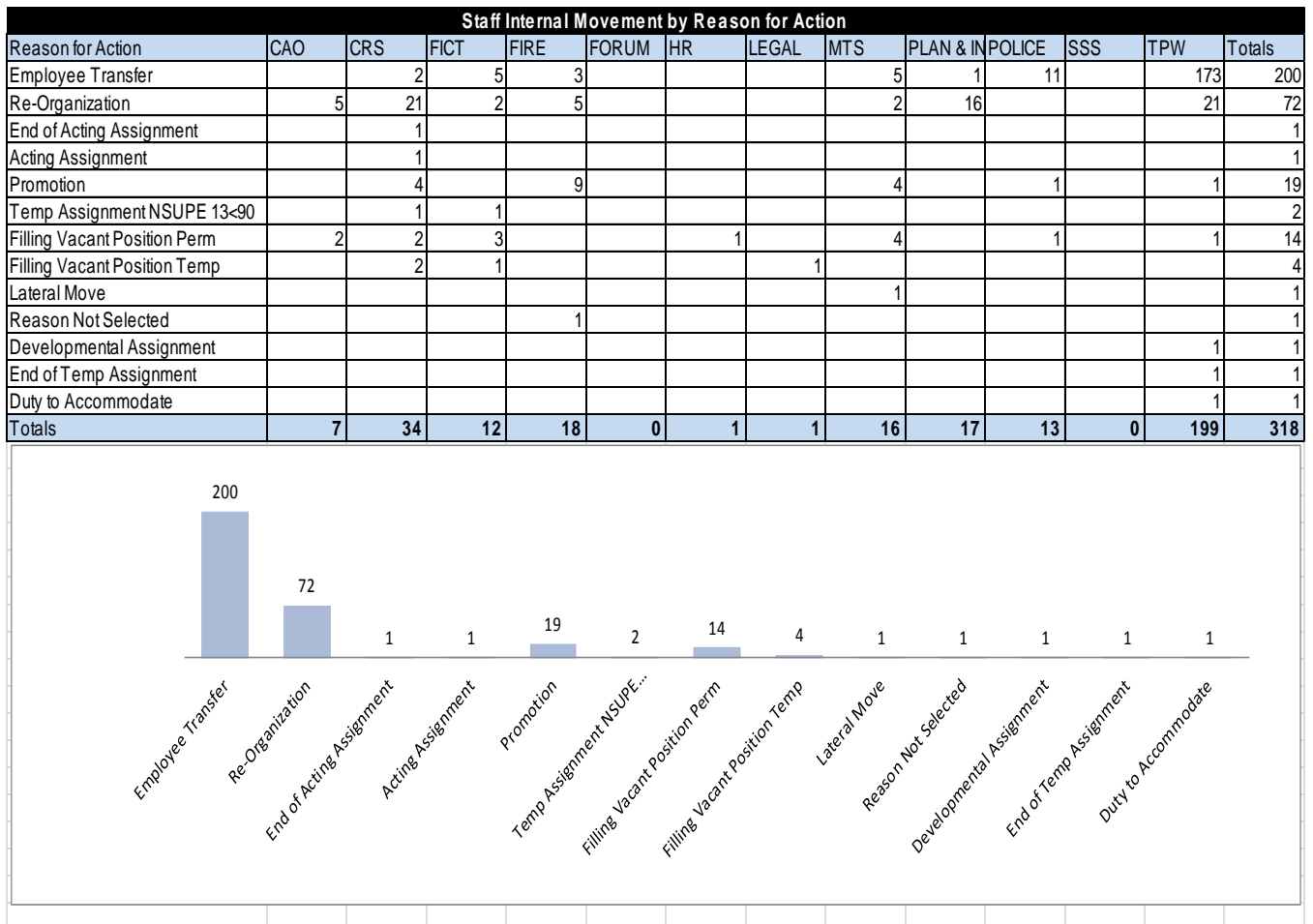
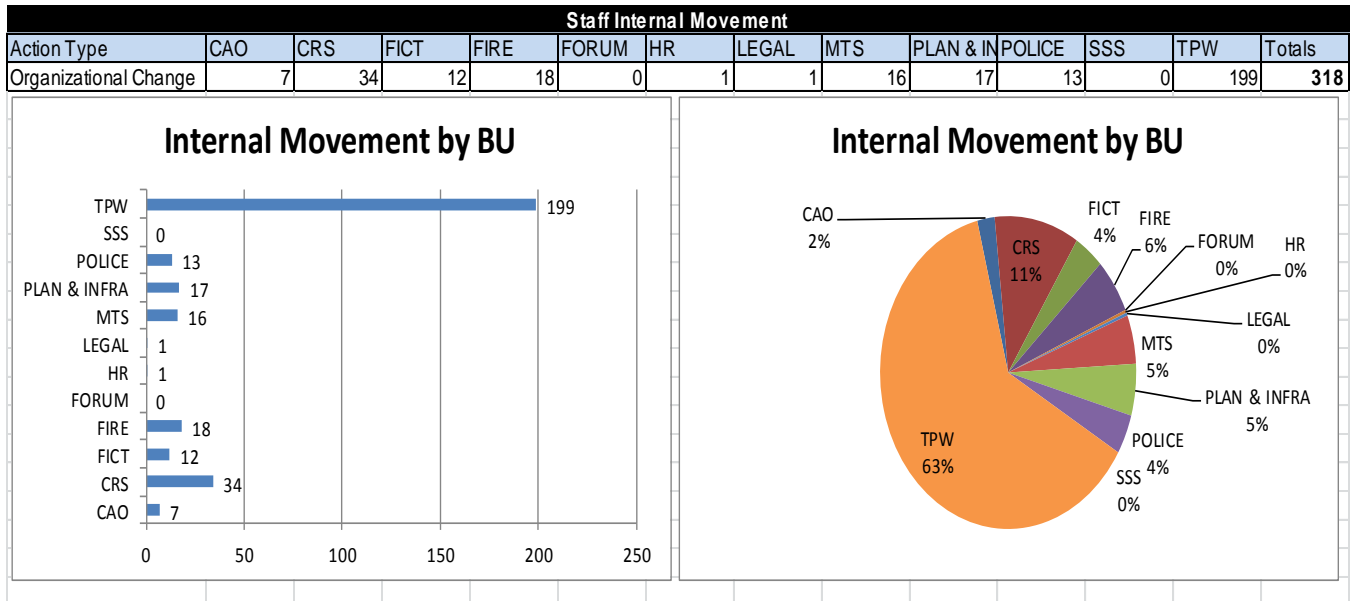


External Hires by Business Unit



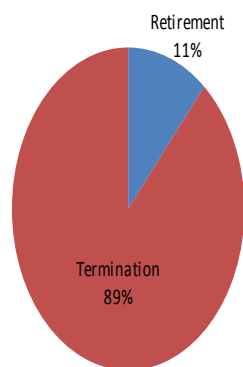
Hires / Rehires by Reason for Action & Business Unit													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	Totals
Hire - Filling Vacant Position Perm		2		1				1				1	5
Hire - Filling Vacant Position Temp		3		2				1	1			6	13
Hire - New Hire			1	1				32	2	7		17	60
Hire - Overstaffing Position				1									1
Recall - CUPE 108 - Recall to Work												56	56
Rehire - Filling Vacant Position Perm								5					5
Rehire - Filling Vacant Position Temp		3	2	1				3	1			2	12
Rehire - No Reason Selected												1	1
Rehire - Re-Instatement		1								2			3
Rehire - Seasonal			1									3	4
Totals	9	4	6	0	0	0	2	41	3	9	0	86	160



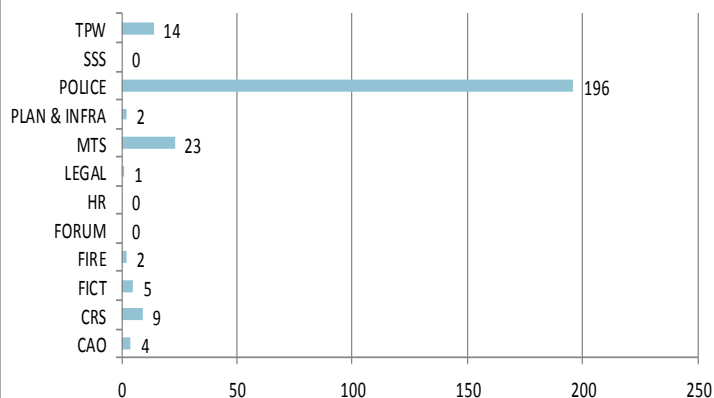


External Exits by Action / Reason & Business Unit - As of June 30, 2012													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	Totals
Retirement - Voluntary	2	5	2	1			1	5	1	6	0	6	29
Retirement Subtotal													29
Termination - Deceased										2		1	3
Termination - Dismissal	1		1					4					6
Termination - End of Temp Assignment		2	1					2					5
Termination - Redundant/Severance										2		2	4
Termination - Resignation	1	2	1	1				12	1	3		4	25
Termination - Return to School										2			2
Termination - Shortage of Work										181		1	182
Termination Subtotal													227
Totals	4	9	5	2	0	0	1	23	2	196	0	14	256
April 1, 2012 to June 30, 2012 Turnover Rates													
Turnover Rate - All Employees	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	Totals
Turnover Rate - All Employees	4.55	2.91	1.79	0.4	0	0	3.7	2.67	2.44	27.96	0	2.33	4.06
Turnover Rate - Permanent Emp.	6.15	3.45	1.91	0.42	0	0	4.76	2.9	2.74	29.21	0	2.88	4.54
For the purposes of this report, turnover rate equals (number of external exits - layoffs) / average active & inactive employee count. Note: Layoffs include CUPE 108 Seasonal/Student employees & Local 4841 School Crossing Guards.													

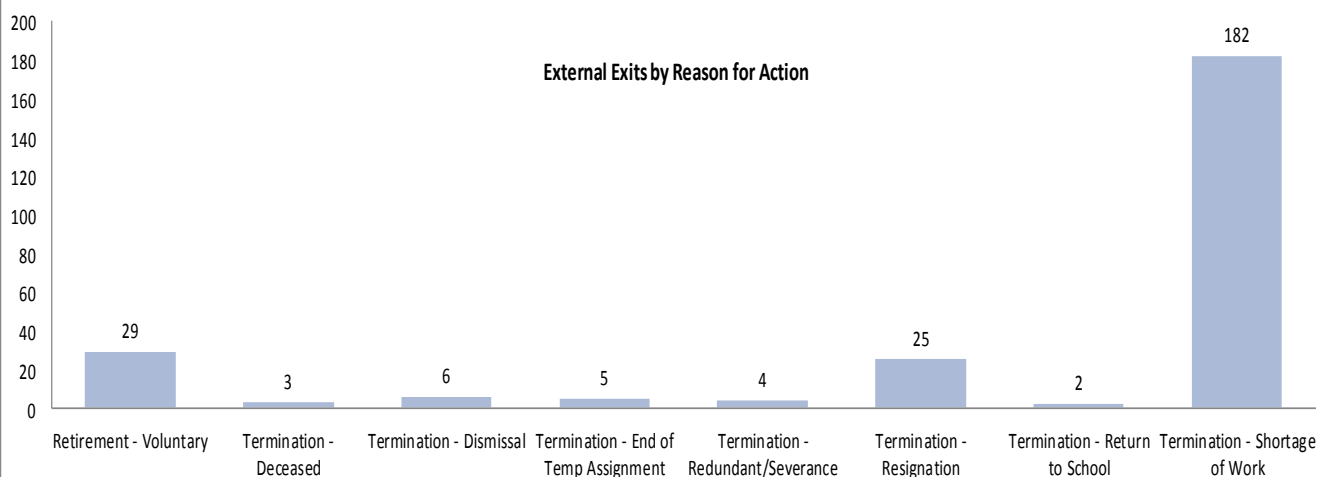
External Exits by Action Type



Exits by Business Unit

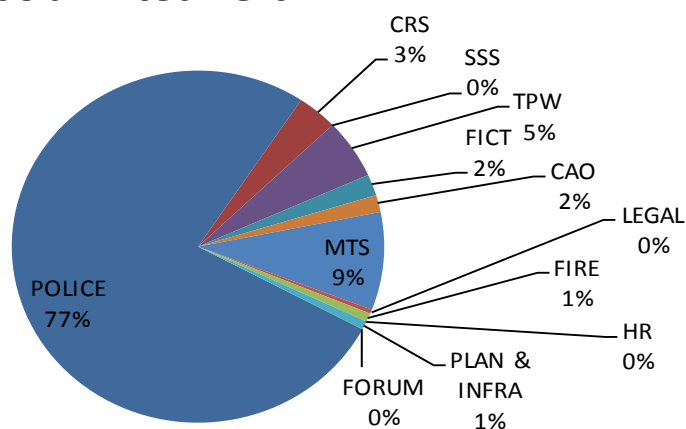


External Exits by Reason for Action

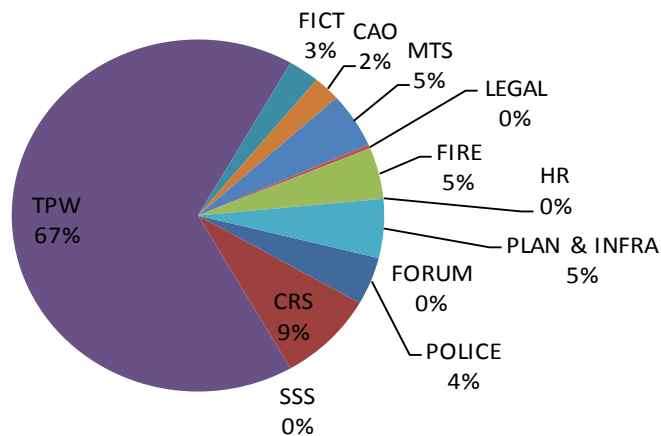


Internal / External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	Totals
POLICE	196	13	2	211
CRS	9	25	5	39
SSS	0	0	0	0
TPW	14	197	6	217
FICT	5	8	0	13
CAO	4	7	0	11
MTS	23	15	4	42
LEGAL	1	1	0	2
FIRE	2	14	1	17
HR	0	0	0	0
PLAN & INFRA	2	16	4	22
FORUM	0	0	0	0
Totals	256	296	22	574

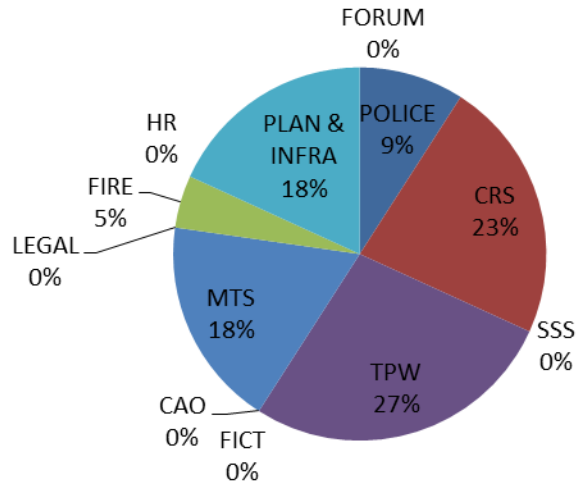
Job Exited Left HRM



Job Exited to Within Same BU

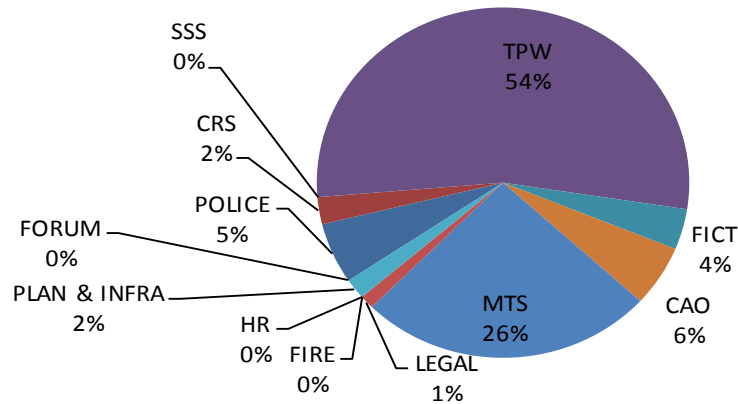


Job Exited to Another BU

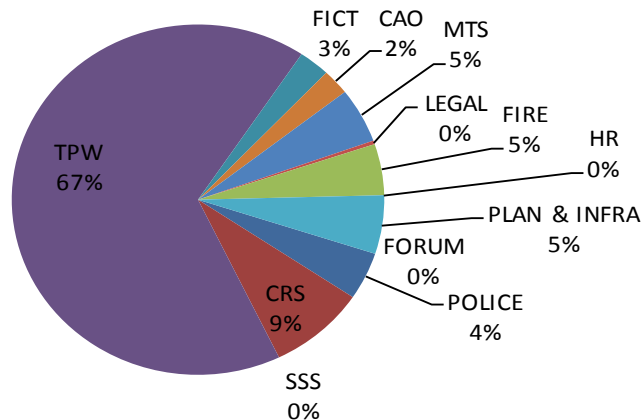


Internal / External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	Totals
POLICE	9	13	2	24
CRS	4	25	5	34
SSS	0	0	0	0
TPW	86	197	6	289
FICT	6	8	0	14
CAO	9	7	0	16
MTS	41	15	4	60
LEGAL	2	1	0	3
FIRE	0	14	1	15
HR	0	0	0	0
PLAN & INFRA	3	16	4	23
FORUM	0	0	0	0
Totals	160	296	22	478

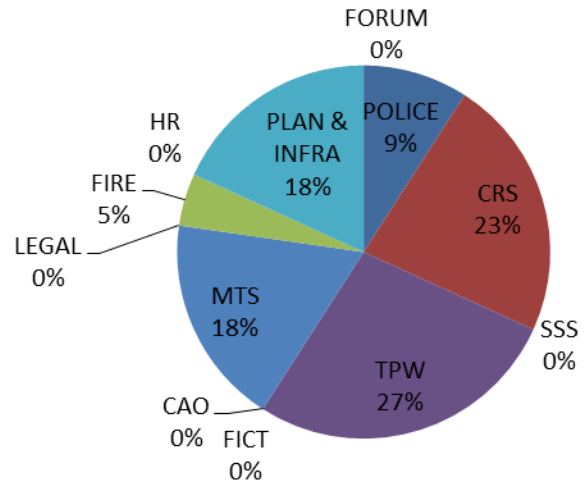
Jobs Filled External Hires



Job filled Internally Within BU



Jobs Filled from Another BU



Workforce Profile

July 1, 2012 to September 30, 2012

This report was produced by Human Resources in partnership with the Data Architects of ICT Planning & CRM in
Finance & ICT
October 22, 2012

The data in this report was taken from SAP and reflects records as they existed on September 30, 2012. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Executive Summary:

At A Glance

Number of Employee's Actively Working	3562
Average Age	45.25
Average Years of Service	10.83

Percentage of Unionized Staff	82.93%
Number of Permanent Full Time Employees	3124
Number of External Hires	258 (including recalls and rehires)
Number of External Exits	106
Turnover Rate	3.16%

Active Workforce²

- The active workforce is defined as the total gross headcount of active employees as of September 30, 2012
- This summary report represents 100% of the active workforce (3562) within Halifax Regional Municipality

Affiliation

- 17.07% (608) of HRM employees are Non-Union; 82.93% (2954) are unionized
- Our percentage of unionized staff are as follows: 19.71% (702) are ATU Local 508, 9.85% (351) are CUPE Local 108, 4.80% (171) are CUPE Local 4814, 3.31% (118) are HRPAC Civilian, 13.87% (494) are HRPAC Sworn, 12.27% (437) are IAFF Local 268 and 19.12% (681) are NSUPE Local 13

Contract Element

- 87.70% of HRM's active workforce are permanent full time employees (3124)
- 1.09% are permanent part time (39)
- 1.74% are temporary employees (62)
- 8.11% are temporary part time employees (289)
- 1.35% are seasonal employees (48)
- 0.00% are student employees (0)

Average Age and Years of Service

- The average age of employees in HRM is 45.25. Six of the twelve Business Units have a higher average (Finance & IT, Human Resources, Planning & Infrastructure, Metro Transit, Sackville Sports Stadium, and TPW).
- The average years of service are 10.83. Six of the twelve Business Units have a higher average (Finance & IT, Fire, Human Resources, Sackville Sports Stadium, Transportation & Public Works, Planning and Infrastructure).

Jobs Filled

² 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.

- There were 342 jobs filled throughout HRM during the reporting period. This includes 258 (75.44%) external hires and 84 (24.56%) internal hires/movements. Of the internal movements, 9 employees were hired from a different Business Unit, while 75 took a new position within the same Business Unit.
- 73.64% (190) of HRM's external hires were recalls and rehires
- 26.36% (68) of HRM's external hires were new employees (6 in the CAO's office, 4 in Community & Recreation Services, 2 in Finance & IT, 3 in Legal, 27 in Metro Transit, 10 in Police, 5 in HR and 11 in Transportation and Public Works)
- Of the jobs filled internally (84), 89.29% were filled by employees within the same Business Unit; 10.71% originated from a different Business Unit

Staff Internal Movement

- 84 staff moved within HRM during the reporting period
- 42.85% (36) moved through employee reorganization

Jobs Exited

- 190 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)
- 55.8% (106) of exits (190) involved staff leaving HRM
- Retirements (28) accounted for almost 26.4% of HRM's external exits (106)
- Of 190 who left their jobs, 4.7% (9) took a job in a new Business Unit while 39.5% (75) 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 3.16%
- For **permanent** employees only, the turnover rate for the reporting period is 3.75%

Definition of Terms Quick Reference Guide

People and Positions

Please Note: The data in this report was taken from SAP and reflects records as they existed on September 30, 2012. 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**
A tool used to track employee movement within the organization the results of which show the number of employees (people not positions) 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**
A position which is not occupied by an employee.
- **Permanent Employee**
An employee who has been hired in a position without a predetermined time limit. A permanent employee works hours as defined by the applicable Collective Agreement and/or non union Terms of Employment. Alternatively, a permanent employee may work part time hours or Job Share hours with another employee.
- **Temporary Employee**
A temporary employee may be hired in a permanent, part time or term position to fulfill a temporary need in the organization. The employee may have a predetermined termination date or may be hired in a position which does not have a scheduled end date. A temporary employee may perform temporary duties in a temporary position, permanent duties on a temporary basis (as in the case of backfilling a permanent position) or part time duties on a permanent basis. The contract for a temporary employee may expire at any 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**
An employee who is hired on a temporary basis and is enrolled in an accredited school.
- **Leave of Absence (LOA)**
An LOA occurs when an employee leaves their home position for reasons such as sickness, injury, or accepting a temporary assignment elsewhere in the organization. Types of LOA's include, but are not

limited to LTD, Maternity Leave, Approved Leave No Pay, and Sick Leave No Pay. The employer may choose to hire a temporary employee to fulfill the job duties of the position.

- **Inactive Employee**

An inactive employee is considered an employee of HRM but is not actively at work. For example, employee's on a LOA.

- **Active Employee**

An active employee is considered an employee of HRM who is actively working.

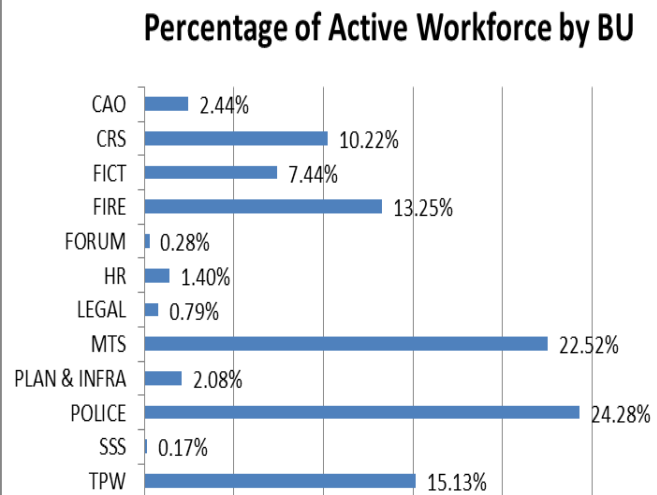
- **Retroactivity**

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 transfer to a position within their own business unit, outside their business unit, or as the result of a re-organization of positions.

Workforce by BU - As of September 30, 2012			
Business Unit	Active Employees	Inactive Employees	TOTAL
CAO	87	4	91
CRS	364	14	378
FICT	265	6	271
FIRE	472	14	486
FORUM	10		10
HR	50	1	51
LEGAL	28	2	30
MTS	802	67	869
PLAN & INFRA	74	3	77
POLICE	865	14	879
SSS	6		6
TPW	539	28	567
TOTAL	3562	153	3715



Note: At September 30, 2012, Community and Recreation Services had 929 active Recreation Programming staff in addition to the Active Employees listed above.

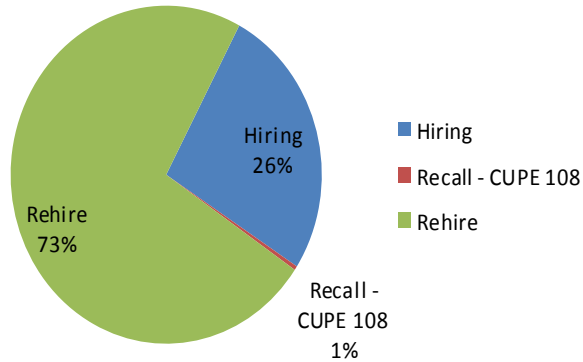
Active Workforce by Business Unit and Employee Group - As of September 30, 2012									
Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO							65	22	87
CRS							71	293	364
FICT	15	3					84	163	265
FIRE						426	36	10	472
FORUM		10							10
HR							49	1	50
LEGAL							24	4	28
MTS	687						97	18	802
PLAN & INFRA							35	39	74
POLICE			171	118	494		43	39	865
SSS		5					1		6
TPW		333				11	103	92	539
TOTAL	702	351	171	118	494	437	608	681	3562
Employee Group %	19.71%	9.85%	4.80%	3.31%	13.87%	12.27%	17.07%	19.12%	100.00%
Note: This is Active Workforce ONLY and does not include those Employees considered Inactive									

Active Workforce by Business Unit and Contract Type - As of September 30, 2012								Average Age & Years of Service		
Business Unit	Permanent	PermanentPT	Temporary	TemporaryPT	Seasonal	Student	TOTAL	Business Unit	Age	Years of Service
CAO	67	1	9	10			87	CAO	44	9
CRS	259	7	19	79			364	CRS	43	10
FICT	257	3	5				265	FICT	46	12
FIRE	460			12			472	FIRE	44	15
FORUM	8	2					10	FORUM	44	7
HR	43		6	1			50	HR	47	12
LEGAL	23		5				28	LEGAL	43	6
MTS	782	8	1	11			802	MTS	47	8
PLAN & INFRA	71		3				74	PLAN & INFRA	47	11
POLICE	672	17	2	174			865	POLICE	45	9
SSS	4	1		1			6	SSS	47	18
TPW	478		12	1	48		539	TPW	46	13
TOTAL	3124	39	62	289	48	0	3562	AVERAGE	45.25	10.83
Contract Status %	87.70%	1.09%	1.74%	8.11%	1.35%	0.00%	100.00%			
Note: This is Active Workforce ONLY and does not include those Employees considered Inactive										

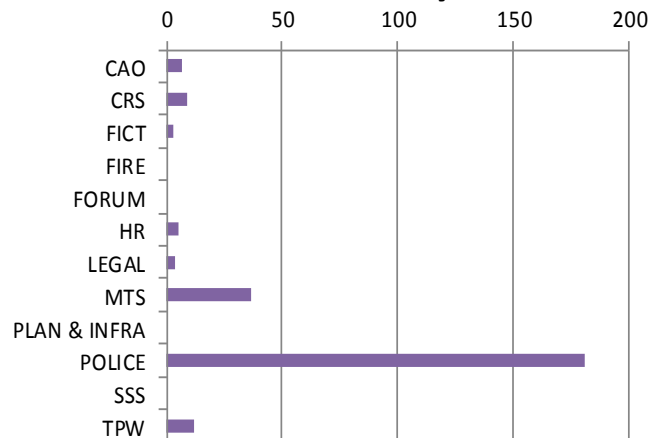
Hires of External Applicants by Action Type & Business Unit													
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	SSS	TPW	TOTAL
Hiring	6	4	2			5	3	27		10		11	68
Recall - CUPE 108												1	1
Rehire	1	5	1				1	10		171			189
TOTAL	7	9	3	0	0	5	4	37	0	181	0	12	258

Note: A large percentage of Rehires in POLICE involves CUPE 4814 Crossing Guards

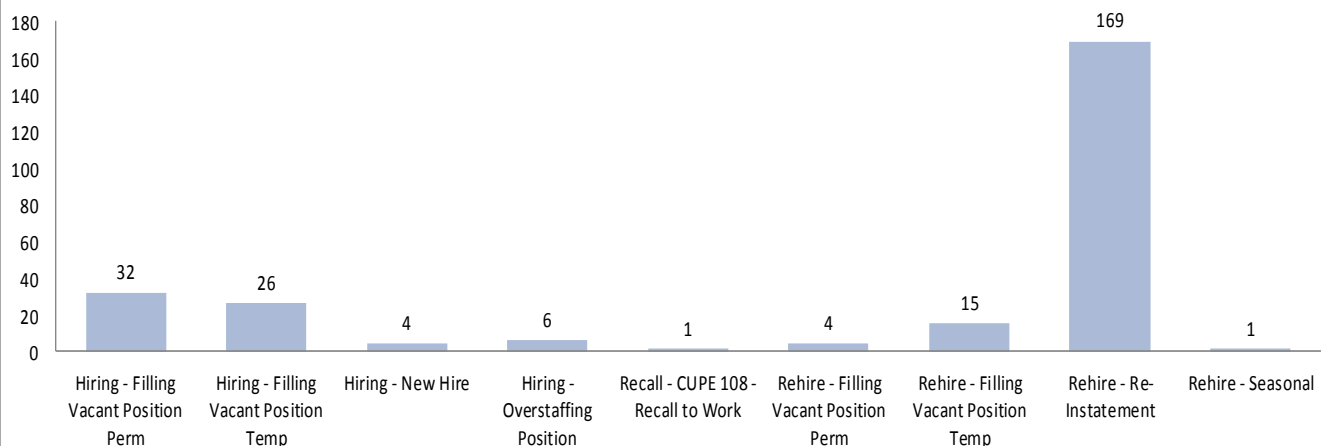
External Hires by Action Type

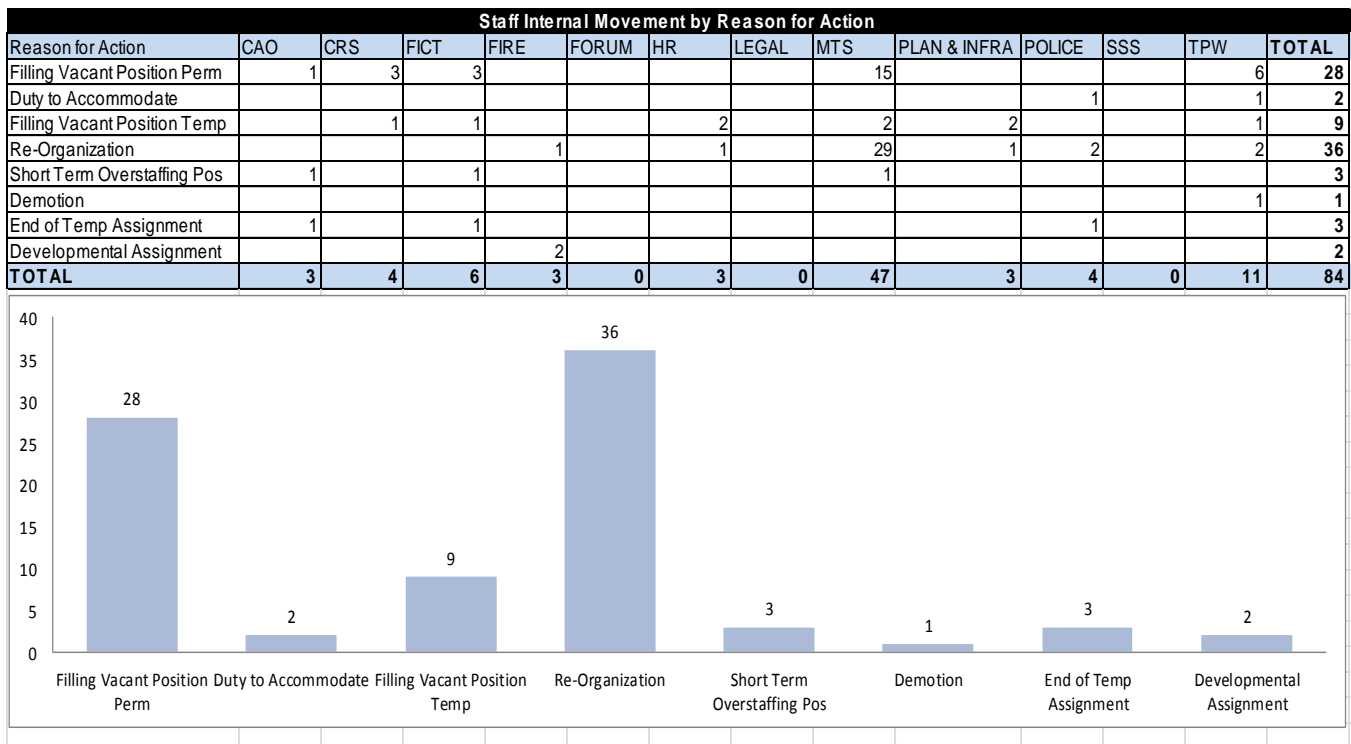
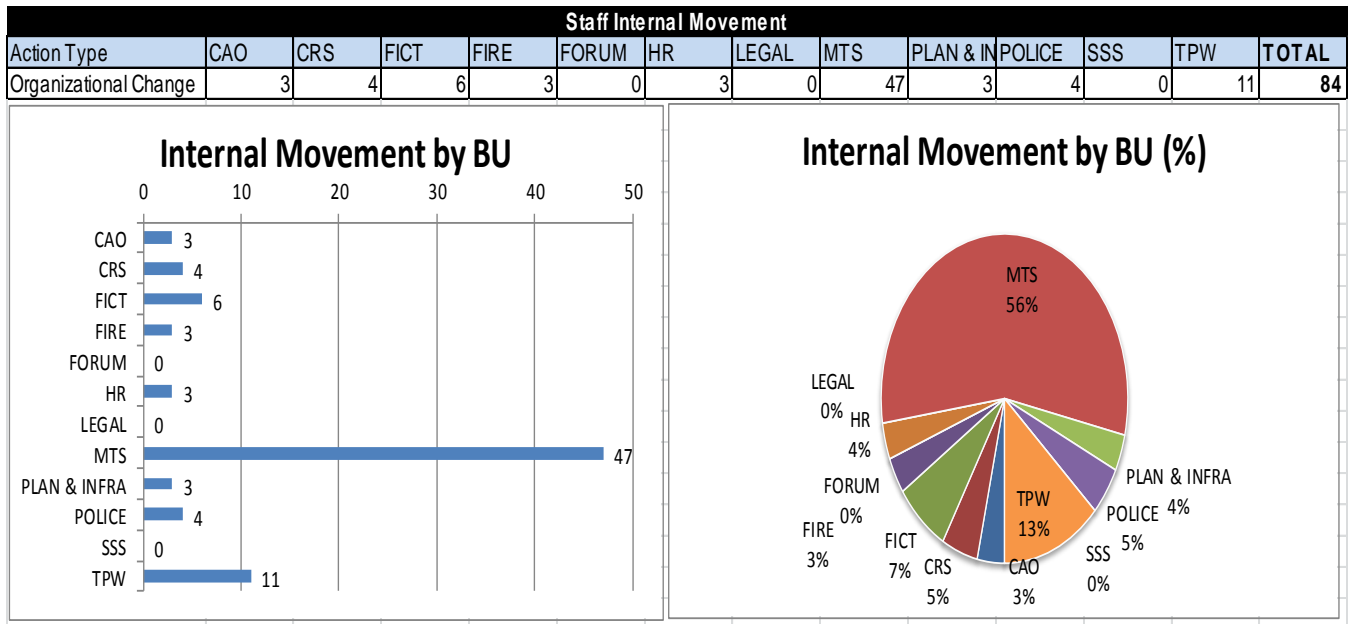


External Hires by BU



Hires/Rehires by Reason for Action & Business Unit													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	SSS	TPW	TOTAL
Hiring - Filling Vacant Position Perm	3		1			2	2	17		4		3	32
Hiring - Filling Vacant Position Temp	2	3	1			3	1	8		1		7	26
Hiring - New Hire								2		2			4
Hiring - Overstaffing Position	1	1								3		1	6
Recall - CUPE 108 - Recall to Work												1	1
Rehire - Filling Vacant Position Perm		2						2					4
Rehire - Filling Vacant Position Temp	1	3	1				1	8		1			15
Rehire - Re-Instatement										169			169
Rehire - Seasonal										1			1
TOTAL	7	9	3	0	0	5	4	37	0	181	0	12	258

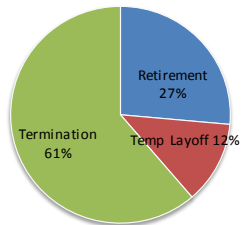




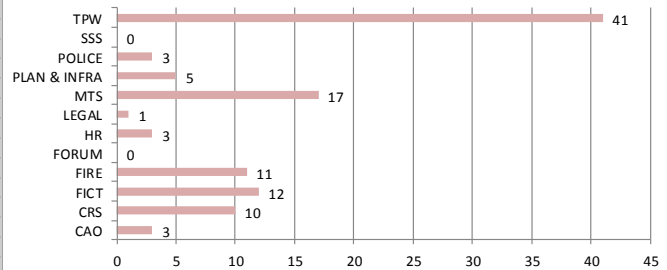
External Exits by Reason for Action & Business Unit - As of September 30, 2012													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	TOTAL
Retirement - Involuntary			1										1
Retirement - Voluntary		2	2	6		2		5	1	1		8	27
Retirement Subtotal													28
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108												13	13
Temp Layoff Subtotal													13
Termination - Contract Expired		1					1		1			3	6
Termination - Deceased			1									1	2
Termination - Dismissal								1				1	2
Termination - Redundant/Severance	1			4									5
Termination - Resignation	2	4	5	1		1		9	1	2		3	28
Termination - Return to School			2						2			12	16
Termination - Shortage of Work			2					2					6
Termination Subtotal													65
TOTAL	3	10	12	11	0	3	1	17	5	3	0	41	106
July 1 to September 30, 2012 Turnover Rates													
Turnover Rate - All Employees	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	TOTAL
Turnover Rate - All Employees	3.3	2.65	4.43	2.26	0	5.88	3.33	1.96	6.49	0.34	0	7.23	3.16
Turnover Rate - Permanent Emp. Only	4.48	3.86	4.67	2.39	0	6.98	4.35	2.17	7.04	0.45	0	8.58	3.75

For the purposes of this report, turnover rate equals (number of external exits - layoffs) / average active & inactive employee count. Note: Layoffs include CUPE 108 Seasonal/Student employees & Local 4841 School Crossing Guards.

External Exits by Action Type

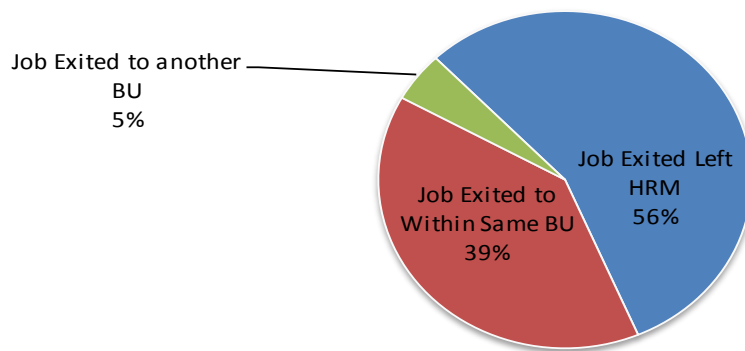


Exits by Business Unit

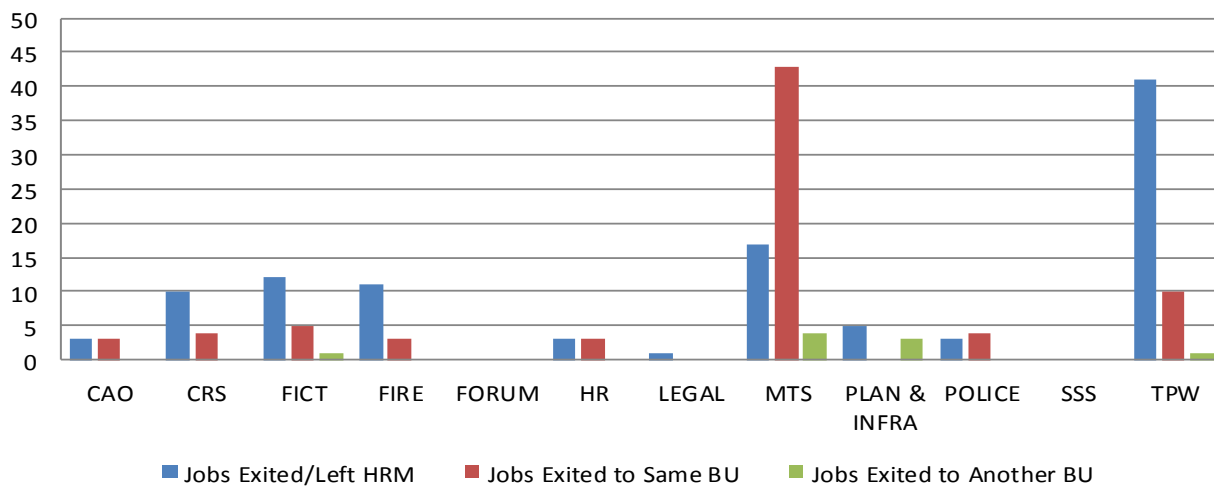


Internal/External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	TOTAL
CAO	3	3		6
CRS	10	4		14
FICT	12	5	1	18
FIRE	11	3		14
FORUM				
HR	3	3		6
LEGAL	1			1
MTS	17	43	4	64
PLAN & INFRA	5		3	8
POLICE	3	4		7
SSS				
TPW	41	10	1	52
TOTAL	106	75	9	190

Percentage of Jobs Exited

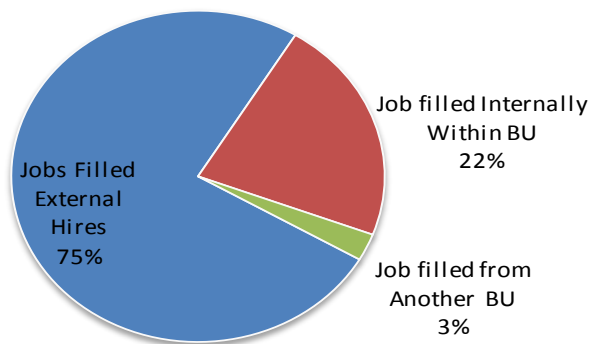


Distribution of Jobs Exited by BU

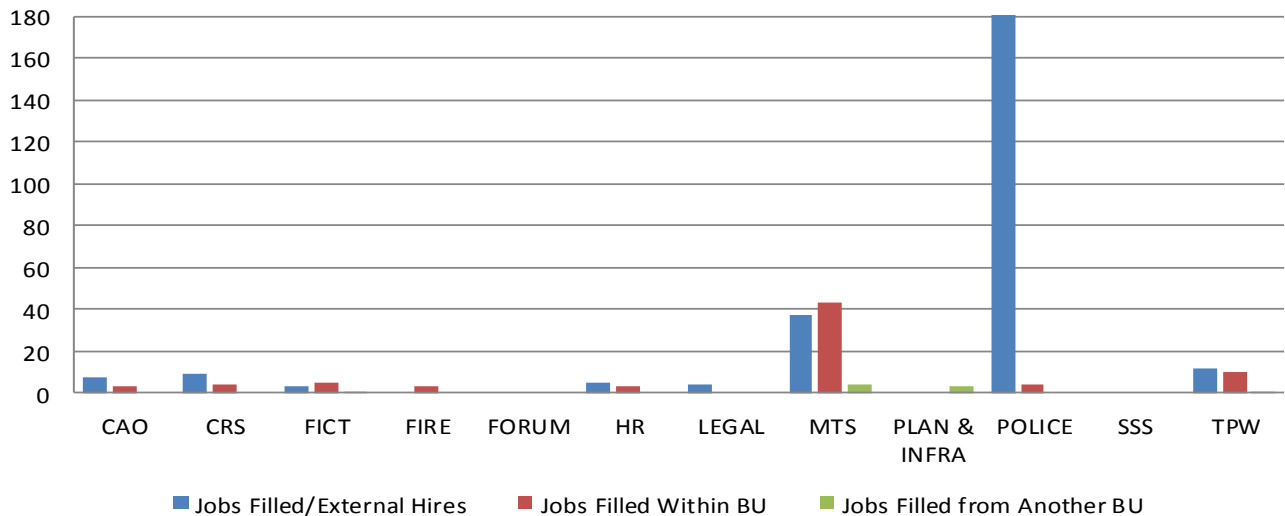


Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	7	3		10
CRS	9	4		13
FICT	3	5	1	9
FIRE		3		3
FORUM				
HR	5	3		8
LEGAL	4			4
MTS	37	43	4	84
PLAN & INFRA			3	3
POLICE	181	4		185
SSS				
TPW	12	10	1	23
TOTAL	258	75	9	342

Percentage of Jobs Filled



Distribution of Jobs Filled by BU





Workforce Profile

April 1, 2012 to June 30, 2012

This report was produced by Human Resources in partnership with the Position Management Group and the Data Architects of ICT Planning & CRM in Finance & ICT

August 10, 2012

The data in this report was taken from SAP and reflects records as they existed on June 30, 2012. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Workforce Profile

Reporting Period: April 1, 2012 to June 30, 2012

Executive Summary:

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of June 30, 2012
- This summary report represents 100% of the active workforce (3371) within Halifax Regional Municipality

Affiliation

- 18.1% (611) of HRM employees are Non-Union; 81.9% (2760) are unionized
- Our percentage of unionized staff are as follows: 21.1% (710) are ATU Local 508, 11.5% (386) are CUPE Local 108, 0.0% (0) are CUPE Local 4814, 3.5% (119) are HRPACivilian, 14.7% (496) are HRPASworn, 13.1% (441) are IAFF Local 268 and 18.0% (608) are NSUPE Local 13

Contract Element

- 93.9% of HRM's active workforce are permanent full time employees (3164)
- 1.1% are permanent part time (38)
- 1.7% are temporary employees (58)
- 1.0% are temporary part time employees (33)
- 1.5% are seasonal employees (50)
- 0.83% are student employees (28)

Average Age and Years of Service

- The average age of employees in HRM is 45. Six (Finance & IT, Human Resources, Planning & Infrastructure, Metro Transit, Sackville Sports Stadium, and Legal Services) of the twelve Business Units have a higher average.
- The average years of service is 11.3. Six (Finance & IT, Fire, Human Resources, Sackville Sports Stadium, Transportation & Public Works, Police) of the twelve Business Units have a higher average.

Jobs Filled

- There were 478 jobs filled throughout HRM during the reporting period. This includes 160 (33.5%) external hires and 318 (66.5%) internal hires/movements. Of the internal movements, 22 employees were hired from a different Business Unit, while 296 took a new position within the same Business Unit.
- 36.3% (58) of HRM's external hires were recalls and rehires

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: April 1, 2012 to June 30, 2012

- 49.4% (79) of HRM's external hires were new employees (5 in the CAO's office, 1 in Community & Recreation Services, 5 in Finance & IT, 2 in Legal, 33 in Metro Transit, 7 in Police, 2 in Planning & Infrastructure and 24 in Transportation and Public Works)
- Of the jobs filled internally (318), 93.1% were filled by employees within the same Business Unit; 6.9% originated from a different Business Unit

Staff Internal Movement

- 318 staff moved within HRM during the reporting period
- 85.5% (272) moved through employee transfer or reorganization

Jobs Exited

- 574 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)
- 44.6% (256) of exits (574) involved staff leaving HRM
- Retirements (29) accounted for almost 11% of HRM's external exits (256)
- Of 574 who left their jobs, 3.8% (22) took a job in a new Business Unit while 296 (51.6%) 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 4.06%
- For **permanent** employees, the turnover rate for the reporting period is 4.54%

Workforce Profile

Reporting Period: April 1, 2012 to June 30, 2012

Definition of Terms Quick Reference Guide People and Positions

- **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**
A counting process used to count employees in a certain way or in a particular group.
- **To Overstaff a Position**
Represents more than one active employee working in the same position. For budget purposes, funding is calculated based upon one employee for each position.
- **To Backfill a Position**
Used to identify a position where an employee temporarily replaces 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**
A position which is not occupied by an employee.
- **Permanent Employee**
An employee who has been hired in a position without a predetermined time limit. A permanent employee works hours as defined by the applicable Collective Agreement and/or non union Terms of Employment. Alternatively, a permanent employee may work part time hours or Job Share hours with another employee.

Workforce Profile

Reporting Period: April 1, 2012 to June 30, 2012

- **Temporary Employee**

A temporary employee may be hired in a permanent, part time or term position. The employee may have a predetermined termination date or may be hired in a position which does not have a scheduled end date. A temporary employee may perform temporary duties in a temporary position, permanent duties on a temporary basis (as in the case of backfilling a permanent position) or part time duties on a permanent basis.

- **Seasonal Employee**

An employee who is hired in a position designated to perform duties interrupted by the seasons. The employee is hired with a predetermined termination date.

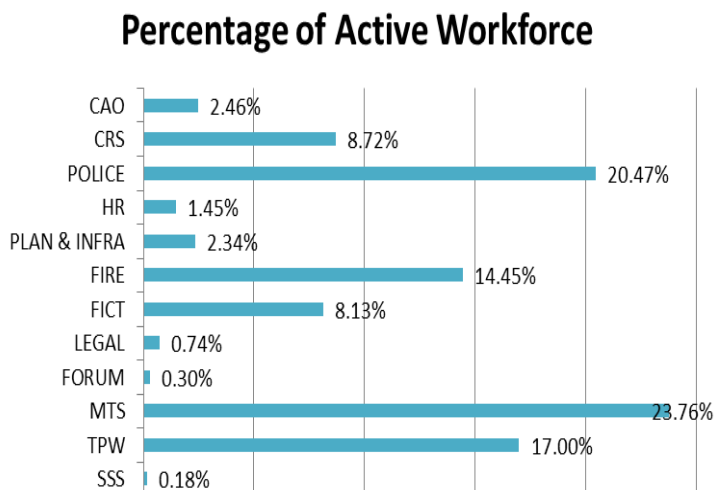
- **Student Employee**

An employee who is hired on a temporary basis who is enrolled in an accredited school.

Workforce Profile

Reporting Period: April 1, 2012 to June 30, 2012

Workforce by BU - As of June 30, 2012			
Business Unit	Active	Inactive	Totals
SSS	6	0	6
TPW	573	27	600
MTS	801	59	860
FORUM	10	0	10
LEGAL	25	2	27
FICT	274	6	280
FIRE	487	10	497
PLAN & INFRA	79	3	82
HR	49	0	49
POLICE	690	11	701
CRS	294	15	309
CAO	83	5	88
Totals	3371	138	3509



Active Workforce by Business Unit and Employee Group - As of June 30, 2012									
Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	Totals
POLICE	0	0	0	119	496	0	39	36	690
CRS	0	0	0	0	0	0	74	220	294
SSS	0	5	0	0	0	0	1	0	6
TPW	0	367	0	0	0	10	106	90	573
FICT	15	4	0	0	0	0	85	170	274
CAO	0	0	0	0	0	0	63	20	83
MTS	695	0	0	0	0	0	88	18	801
LEGAL	0	0	0	0	0	0	22	3	25
FIRE	0	0	0	0	0	431	45	11	487
HR	0	0	0	0	0	0	48	1	49
PLAN & INFRA	0	0	0	0	0	0	40	39	79
FORUM	0	10	0	0	0	0	0	0	10
Totals	710	386	0	119	496	441	611	608	3371
Employee Group %	21.06%	11.45%	0.00%	3.53%	14.71%	13.08%	18.13%	18.04%	100.00%

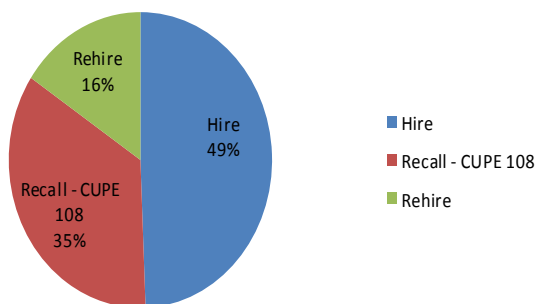
Active Workforce by Business Unit and Contract Type - As of June 30, 2012								Average		
BusinessUnit	Permenent	PermanentPart-time	Temporary	TemporaryPart-time	Seasonal	Student	TOTAL	Business Unit	Age	Years Service
POLICE	671	17	2	0	0	0	690	SSS	47	18
CRS	261	7	19	7	0	0	294	TPW	45	12
SSS	4	1	0	1	0	0	6	MTS	47	9
TPW	486	0	11	1	50	25	573	FORUM	44	7
FICT	262	3	8	0	0	1	274	LEGAL	46	7
CAO	65	1	6	11	0	0	83	FICT	46	12
MTS	793	7	1	0	0	0	801	FIRE	44	15
LEGAL	21	0	4	0	0	0	25	PLAN & INFRA	47	10
FIRE	475	0	0	12	0	0	487	HR	48	13
HR	45	0	3	1	0	0	49	POLICE	41	12
PLAN & INFRA	73	0	4	0	0	2	79	CRS	43	11
FORUM	8	2	0	0	0	0	10	CAO	43	10
Totals	3164	38	58	33	50	28	3371	Average	45.08	11.33
Contract Status %	93.86%	1.13%	1.72%	0.98%	1.48%	0.83%	100.00%			

Workforce Profile

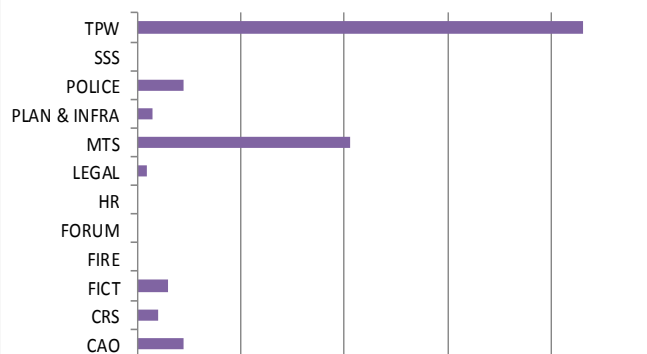
Reporting Period: April 1, 2012 to June 30, 2012

Hires of External Applicants by Action & Business Unit													
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	Totals
Hire	5	1	5	0	0	0	2	33	2	7	0	24	79
Recall - CUPE 108	0	0	0	0	0	0	0	0	0	0	0	56	56
Rehire	4	3	1	0	0	0	0	8	1	2	0	6	25
Totals	9	4	6	0	0	0	2	41	3	9	0	86	160

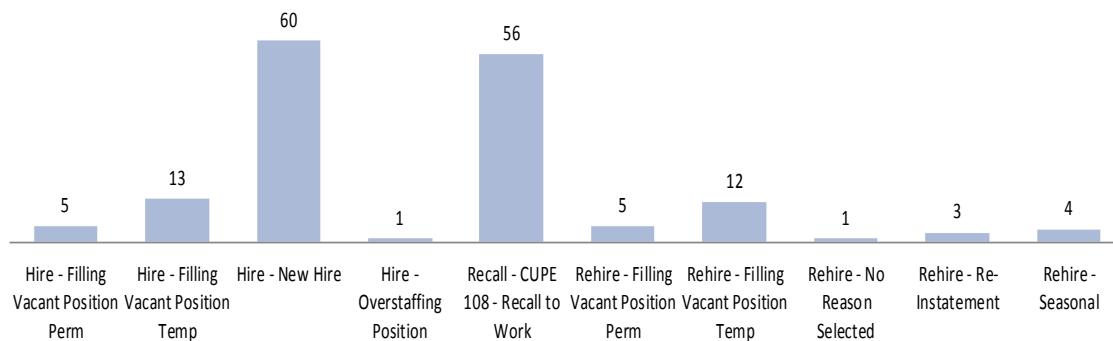
External Hires by Action Type



External Hires by Business Unit

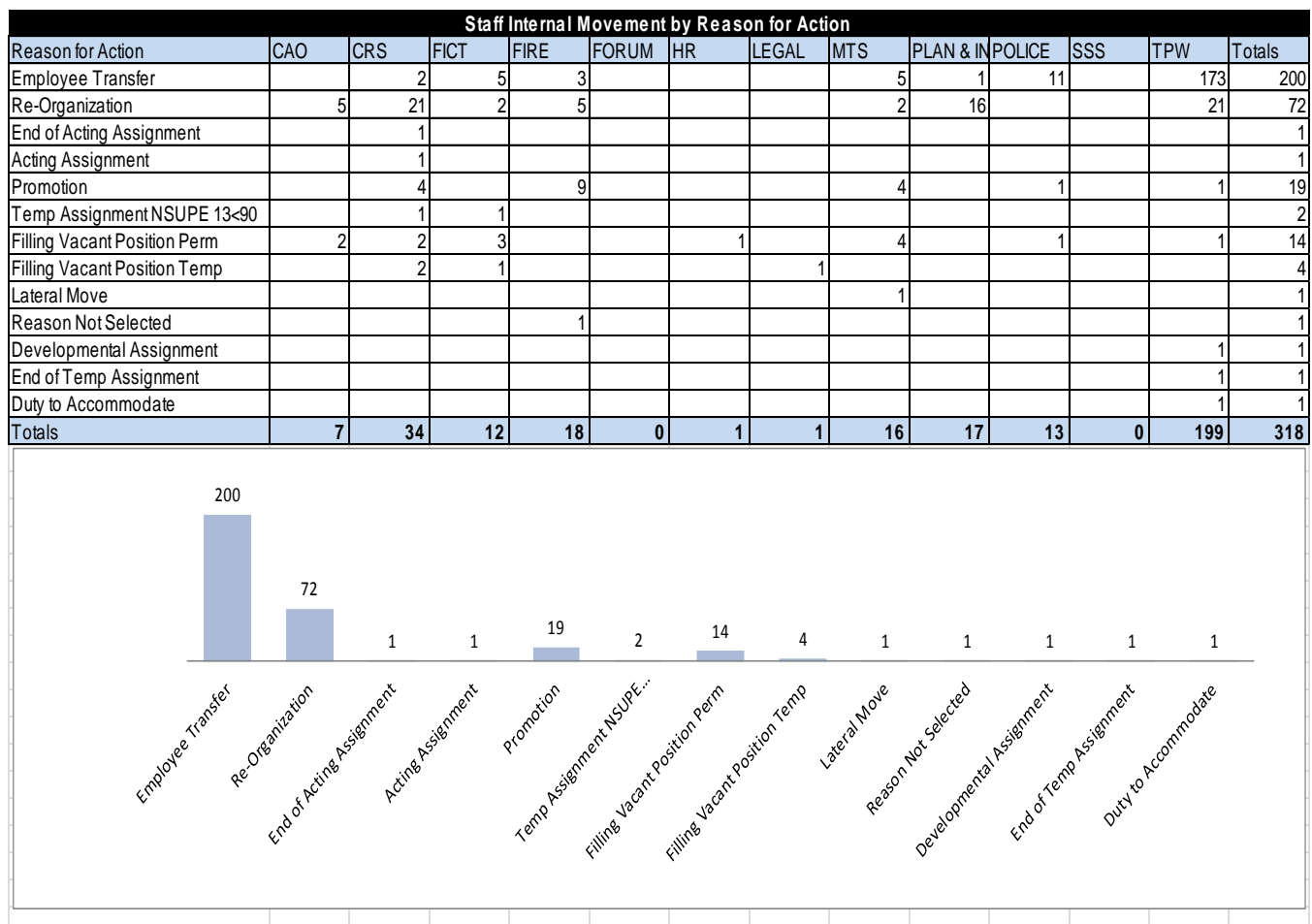
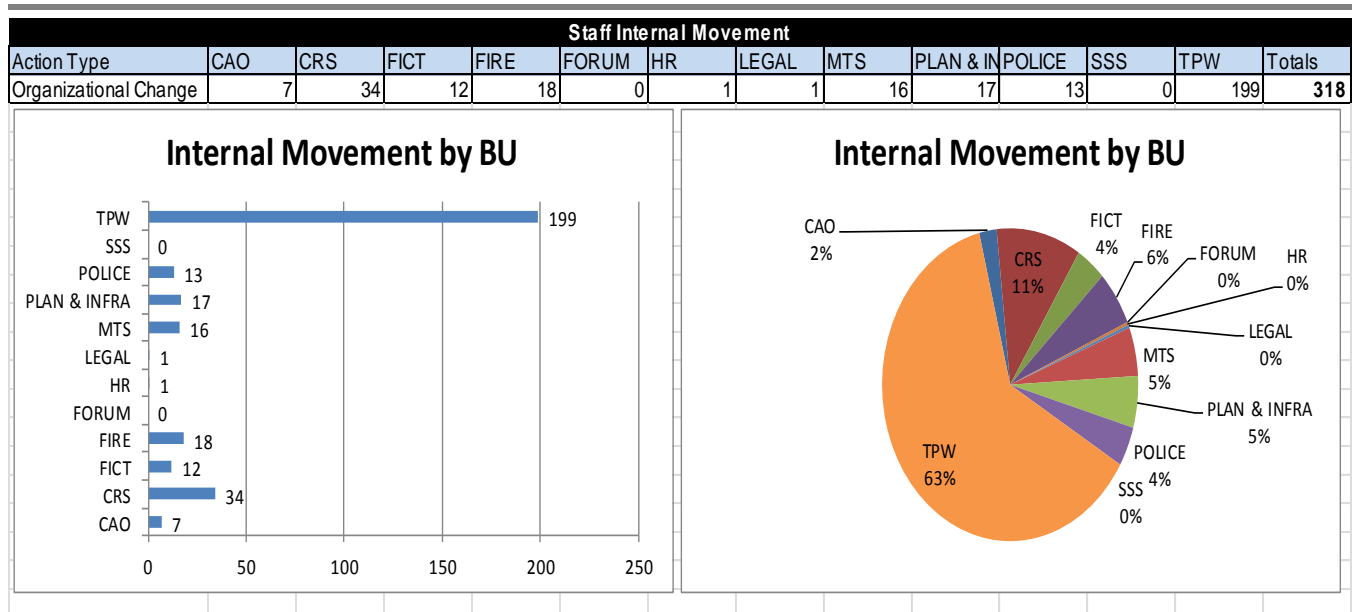


Hires / Rehires by Reason for Action & Business Unit													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	Totals
Hire - Filling Vacant Position Perm		2		1				1				1	5
Hire - Filling Vacant Position Temp		3		2				1	1			6	13
Hire - New Hire			1	1				32	2	7		17	60
Hire - Overstaffing Position				1									1
Recall - CUPE 108 - Recall to Work												56	56
Rehire - Filling Vacant Position Perm								5					5
Rehire - Filling Vacant Position Temp		3	2	1				3	1			2	12
Rehire - No Reason Selected												1	1
Rehire - Re-Instatement		1								2			3
Rehire - Seasonal			1									3	4
Totals	9	4	6	0	0	0	2	41	3	9	0	86	160



Workforce Profile

Reporting Period: April 1, 2012 to June 30, 2012

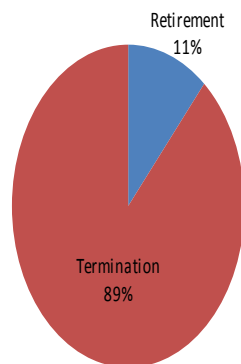


Workforce Profile

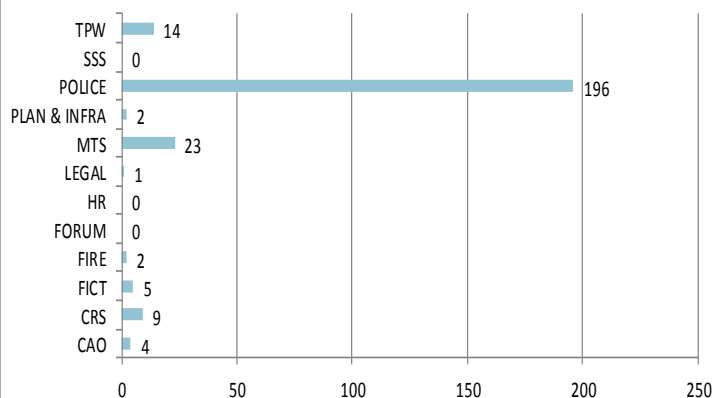
Reporting Period: April 1, 2012 to June 30, 2012

External Exits by Action / Reason & Business Unit - As of June 30, 2012													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	Totals
Retirement - Voluntary	2	5	2	1			1	5	1	6	0	6	29
Retirement Subtotal													29
Termination - Deceased										2		1	3
Termination - Dismissal	1		1					4					6
Termination - End of Temp Assignment		2	1					2					5
Termination - Redundant/Severance										2		2	4
Termination - Resignation	1	2	1	1				12	1	3		4	25
Termination - Return to School										2			2
Termination - Shortage of Work										181		1	182
Termination Subtotal													227
Totals	4	9	5	2	0	0	1	23	2	196	0	14	256
April 1, 2012 to June 30, 2012 Turnover Rates													
Turnover Rate - All Employees	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & IN	POLICE	SSS	TPW	Totals
Turnover Rate - All Employees	4.55	2.91	1.79	0.4	0	0	3.7	2.67	2.44	27.96	0	2.33	4.06
Turnover Rate - Permanent Emp.	6.15	3.45	1.91	0.42	0	0	4.76	2.9	2.74	29.21	0	2.88	4.54
For the purposes of this report, turnover rate equals (number of external exits - layoffs) / average active & inactive employee count. Note: Layoffs include CUPE 108 Seasonal/Student employees & Local 4841 School Crossing Guards.													

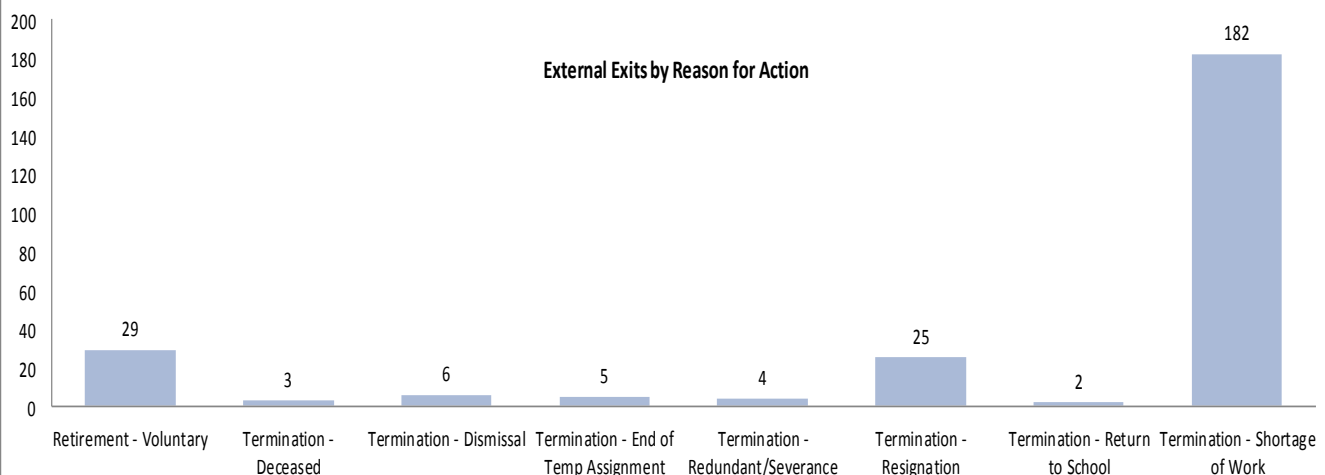
External Exits by Action Type



Exits by Business Unit



External Exits by Reason for Action

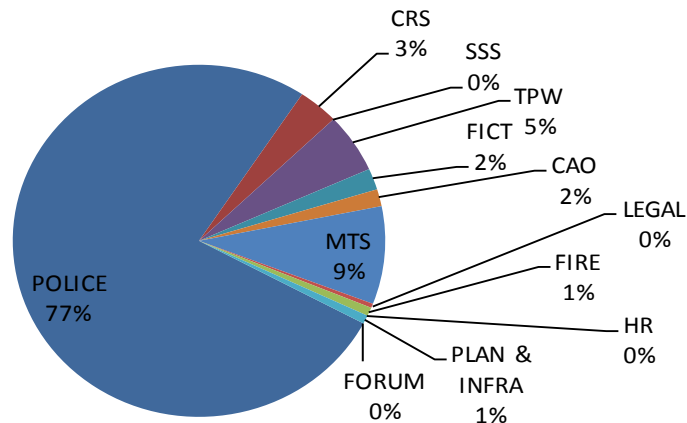


Workforce Profile

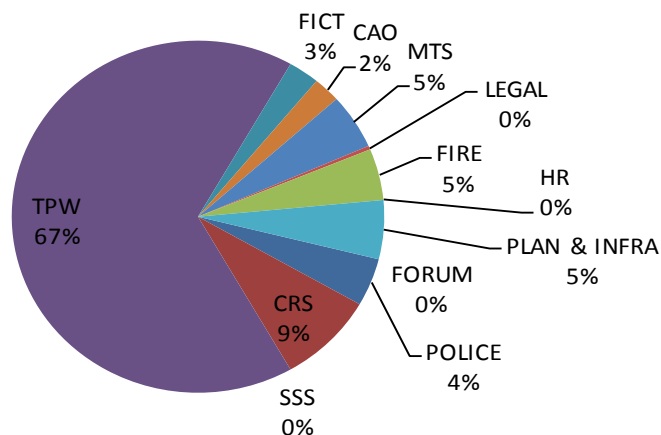
Reporting Period: April 1, 2012 to June 30, 2012

Internal / External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	Totals
POLICE	196	13	2	211
CRS	9	25	5	39
SSS	0	0	0	0
TPW	14	197	6	217
FICT	5	8	0	13
CAO	4	7	0	11
MTS	23	15	4	42
LEGAL	1	1	0	2
FIRE	2	14	1	17
HR	0	0	0	0
PLAN & INFRA	2	16	4	22
FORUM	0	0	0	0
Totals	256	296	22	574

Job Exited Left HRM



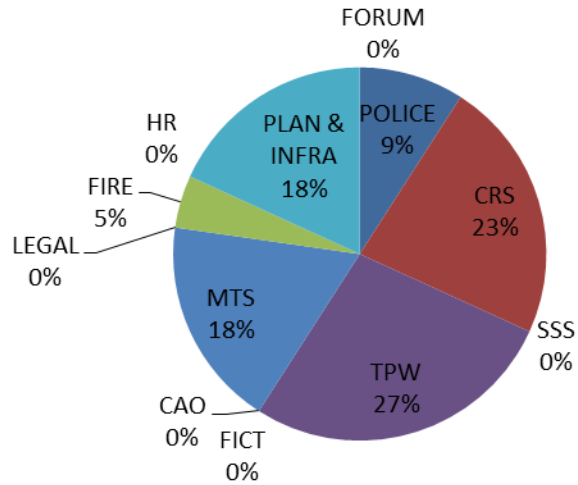
Job Exited to Within Same BU



Workforce Profile

Reporting Period: April 1, 2012 to June 30, 2012

Job Exited to Another BU

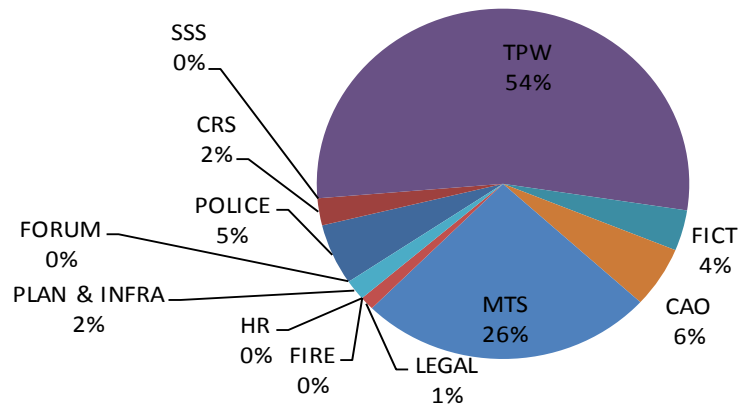


Workforce Profile

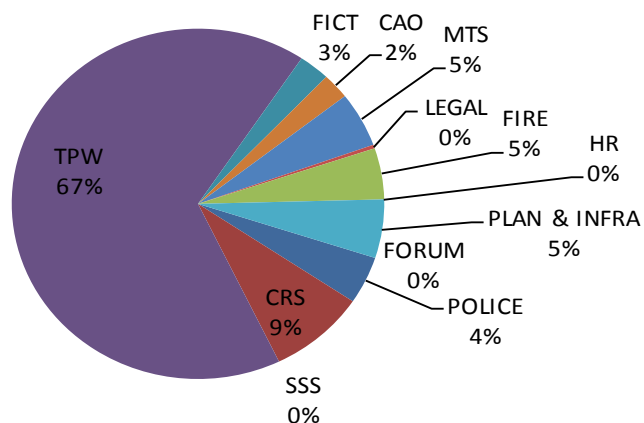
Reporting Period: April 1, 2012 to June 30, 2012

Internal / External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	Totals
POLICE	9	13	2	24
CRS	4	25	5	34
SSS	0	0	0	0
TPW	86	197	6	289
FICT	6	8	0	14
CAO	9	7	0	16
MTS	41	15	4	60
LEGAL	2	1	0	3
FIRE	0	14	1	15
HR	0	0	0	0
PLAN & INFRA	3	16	4	23
FORUM	0	0	0	0
Totals	160	296	22	478

Jobs Filled External Hires



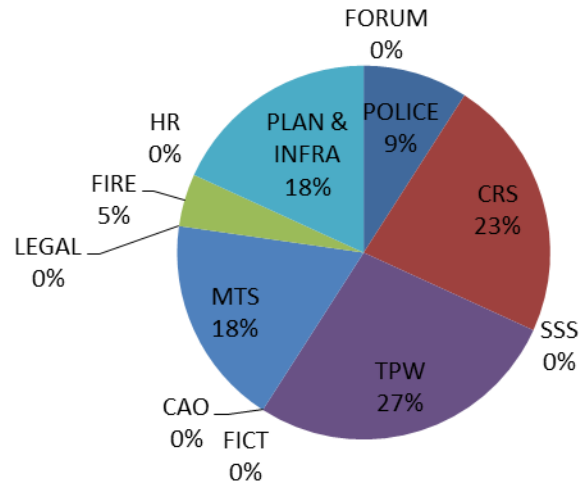
Job filled Internally Within BU



Workforce Profile

Reporting Period: April 1, 2012 to June 30, 2012

Jobs Filled from Another BU





Workforce Profile

July 1, 2012 to September 30, 2012

**This report was produced by Human Resources in partnership with the Data Architects of ICT Planning & CRM in
Finance & ICT**

October 22, 2012

The data in this report was taken from SAP and reflects records as they existed on September 30, 2012. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Workforce Profile

Reporting Period: July 1, 2012 to September 30, 2012

Executive Summary:

At A Glance

Number of Employee's Actively Working	3562
Average Age	45.25
Average Years of Service	10.83
Percentage of Unionized Staff	82.93%
Number of Permanent Full Time Employees	3124
Number of External Hires	258 (including recalls and rehires)
Number of External Exits	106
Turnover Rate	3.16%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of September 30, 2012
- This summary report represents 100% of the active workforce (3562) within Halifax Regional Municipality

Affiliation

- 17.07% (608) of HRM employees are Non-Union; 82.93% (2954) are unionized
- Our percentage of unionized staff are as follows: 19.71% (702) are ATU Local 508, 9.85% (351) are CUPE Local 108, 4.80% (171) are CUPE Local 4814, 3.31% (118) are HRPAC Civilian, 13.87% (494) are HRPAC Sworn, 12.27% (437) are IAFF Local 268 and 19.12% (681) are NSUPE Local 13

Contract Element

- 87.70% of HRM's active workforce are permanent full time employees (3124)
- 1.09% are permanent part time (39)
- 1.74% are temporary employees (62)
- 8.11% are temporary part time employees (289)
- 1.35% are seasonal employees (48)
- 0.00% are student employees (0)

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, 2012 to September 30, 2012

Average Age and Years of Service

- The average age of employees in HRM is 45.25. Six of the twelve Business Units have a higher average (Finance & IT, Human Resources, Planning & Infrastructure, Metro Transit, Sackville Sports Stadium, and TPW).
- The average years of service are 10.83. Six of the twelve Business Units have a higher average (Finance & IT, Fire, Human Resources, Sackville Sports Stadium, Transportation & Public Works, Planning and Infrastructure).

Jobs Filled

- There were 342 jobs filled throughout HRM during the reporting period. This includes 258 (75.44%) external hires and 84 (24.56%) internal hires/movements. Of the internal movements, 9 employees were hired from a different Business Unit, while 75 took a new position within the same Business Unit.
- 73.64% (190) of HRM's external hires were recalls and rehires
- 26.36% (68) of HRM's external hires were new employees (6 in the CAO's office, 4 in Community & Recreation Services, 2 in Finance & IT, 3 in Legal, 27 in Metro Transit, 10 in Police, 5 in HR and 11 in Transportation and Public Works)
- Of the jobs filled internally (84), 89.29% were filled by employees within the same Business Unit; 10.71% originated from a different Business Unit

Staff Internal Movement

- 84 staff moved within HRM during the reporting period
- 42.85% (36) moved through employee reorganization

Jobs Exited

- 190 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)
- 55.8% (106) of exits (190) involved staff leaving HRM
- Retirements (28) accounted for almost 26.4% of HRM's external exits (106)
- Of 190 who left their jobs, 4.7% (9) took a job in a new Business Unit while 39.5% (75) 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 3.16%
- For **permanent** employees only, the turnover rate for the reporting period is 3.75%

Workforce Profile

Reporting Period: July 1, 2012 to September 30, 2012

Definition of Terms Quick Reference Guide

People and Positions

Please Note: The data in this report was taken from SAP and reflects records as they existed on September 30, 2012. 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**
A tool used to track employee movement within the organization the results of which show the number of employees (people not positions) 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**
A position which is not occupied by an employee.
- **Permanent Employee**
An employee who has been hired in a position without a predetermined time limit. A permanent employee works hours as defined by the applicable Collective Agreement and/or non union Terms of Employment. Alternatively, a permanent employee may work part time hours or Job Share hours with another employee.

Workforce Profile

Reporting Period: July 1, 2012 to September 30, 2012

- **Temporary Employee**

A temporary employee may be hired in a permanent, part time or term position to fulfill a temporary need in the organization. The employee may have a predetermined termination date or may be hired in a position which does not have a scheduled end date. A temporary employee may perform temporary duties in a temporary position, permanent duties on a temporary basis (as in the case of backfilling a permanent position) or part time duties on a permanent basis. The contract for a temporary employee may expire at any 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**

An employee who is hired on a temporary basis and is enrolled in an accredited school.

- **Leave of Absence (LOA)**

An LOA occurs when an employee leaves their home position for reasons such as sickness, injury, or accepting a temporary assignment elsewhere in the organization. Types of LOA's include, but are not limited to LTD, Maternity Leave, Approved Leave No Pay, and Sick Leave No Pay. The employer may choose to hire a temporary employee to fulfill the job duties of the position.

- **Inactive Employee**

An inactive employee is considered an employee of HRM but is not actively at work. For example, employee's 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 transfer to a position within their own business unit, outside their business unit, or as the result of a re-organization of positions.

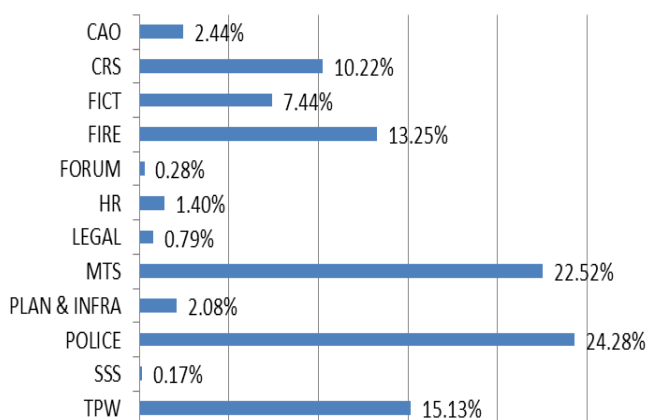
Workforce Profile

Reporting Period: July 1, 2012 to September 30, 2012

Workforce by BU - As of September 30, 2012

Business Unit	Active Employees	Inactive Employees	TOTAL
CAO	87	4	91
CRS	364	14	378
FICT	265	6	271
FIRE	472	14	486
FORUM	10		10
HR	50	1	51
LEGAL	28	2	30
MTS	802	67	869
PLAN & INFRA	74	3	77
POLICE	865	14	879
SSS	6		6
TPW	539	28	567
TOTAL	3562	153	3715

Percentage of Active Workforce by BU



Note: At September 30, 2012, Community and Recreation Services had 929 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of September 30, 2012

Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO							65	22	87
CRS							71	293	364
FICT	15	3					84	163	265
FIRE						426	36	10	472
FORUM		10							10
HR							49	1	50
LEGAL							24	4	28
MTS	687						97	18	802
PLAN & INFRA							35	39	74
POLICE			171	118	494		43	39	865
SSS		5					1		6
TPW		333				11	103	92	539
TOTAL	702	351	171	118	494	437	608	681	3562
Employee Group %	19.71%	9.85%	4.80%	3.31%	13.87%	12.27%	17.07%	19.12%	100.00%

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

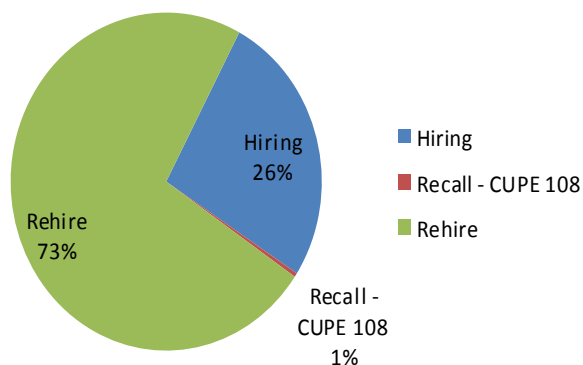
Workforce Profile

Reporting Period: July 1, 2012 to September 30, 2012

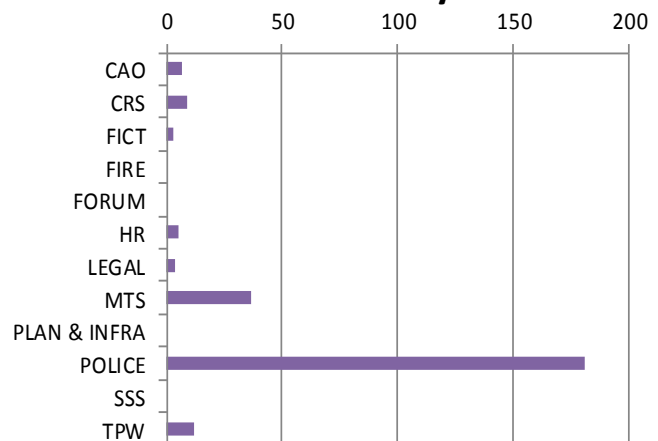
Active Workforce by Business Unit and Contract Type - As of September 30, 2012								Average Age & Years of Service		
BusinessUnit	Permanent	PermanentPT	Temporary	TemporaryPT	Seasonal	Student	TOTAL	Business Unit	Age	Years of Service
CAO	67	1	9	10			87	CAO	44	9
CRS	259	7	19	79			364	CRS	43	10
FICT	257	3	5				265	FICT	46	12
FIRE	460			12			472	FIRE	44	15
FORUM	8	2					10	FORUM	44	7
HR	43		6	1			50	HR	47	12
LEGAL	23		5				28	LEGAL	43	6
MTS	782	8	1	11			802	MTS	47	8
PLAN & INFRA	71		3				74	PLAN & INFRA	47	11
POLICE	672	17	2	174			865	POLICE	45	9
SSS	4	1		1			6	SSS	47	18
TPW	478		12	1	48		539	TPW	46	13
TOTAL	3124	39	62	289	48	0	3562	AVERAGE	45.25	10.83
Contract Status %	87.70%	1.09%	1.74%	8.11%	1.35%	0.00%	100.00%	Note: This is Active Workforce ONLY and does not include those Employees considered Inactive		

Hires of External Applicants by Action Type & Business Unit													
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	SSS	TPW	TOTAL
Hiring	6	4	2			5	3	27		10		11	68
Recall - CUPE 108												1	1
Rehire	1	5	1				1	10		171			189
TOTAL	7	9	3	0	0	5	4	37	0	181	0	12	258
Note: A large percentage of Rehires in POLICE involves CUPE 4814 Crossing Guards													

External Hires by Action Type



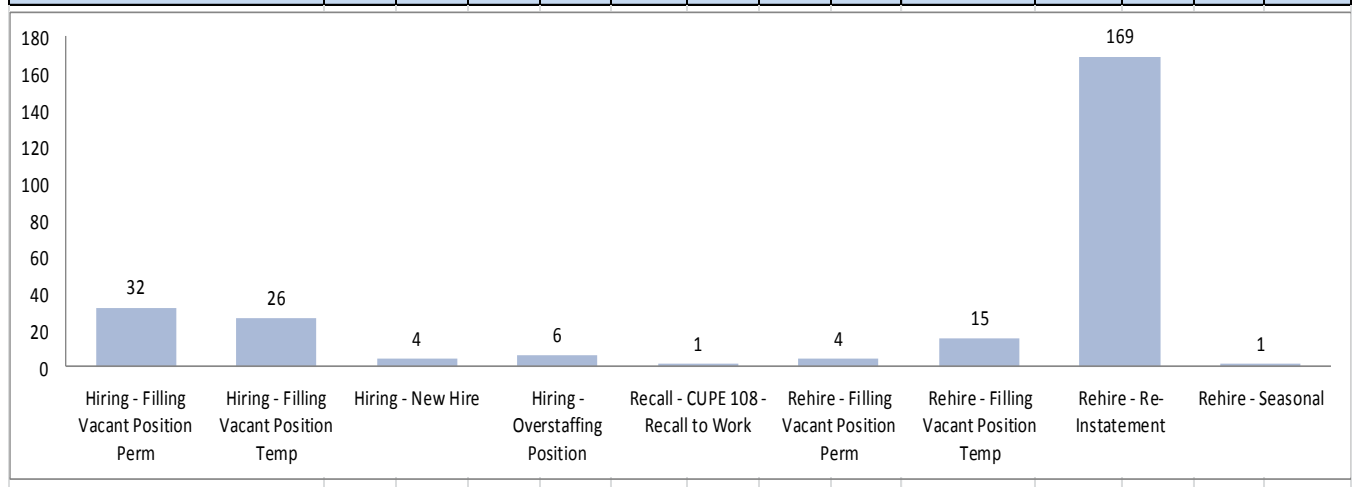
External Hires by BU



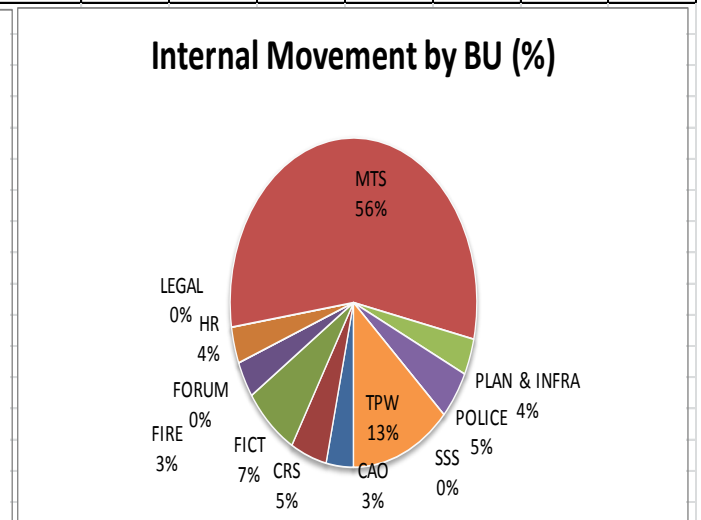
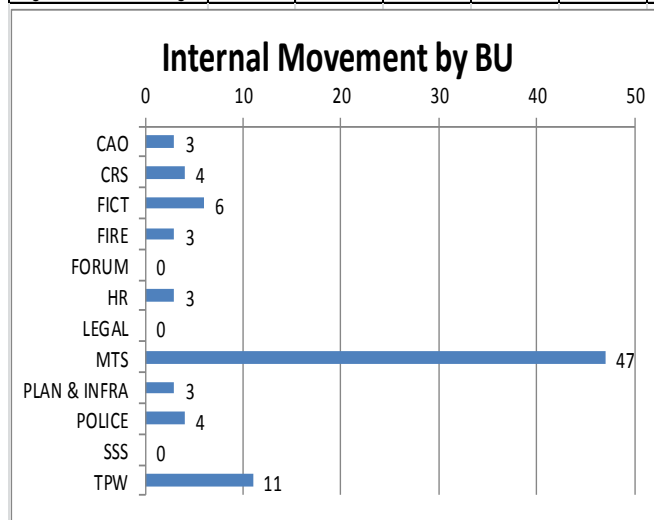
Workforce Profile

Reporting Period: July 1, 2012 to September 30, 2012

Hires/Rehires by Reason for Action & Business Unit													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	SSS	TPW	TOTAL
Hiring - Filling Vacant Position Perm	3		1			2	2	17		4		3	32
Hiring - Filling Vacant Position Temp	2	3	1			3	1	8		1		7	26
Hiring - New Hire								2		2			4
Hiring - Overstaffing Position	1	1								3		1	6
Recall - CUPE 108 - Recall to Work												1	1
Rehire - Filling Vacant Position Perm		2						2					4
Rehire - Filling Vacant Position Temp	1	3	1				1	8		1			15
Rehire - Re-Instatement										169			169
Rehire - Seasonal										1			1
TOTAL	7	9	3	0	0	5	4	37	0	181	0	12	258



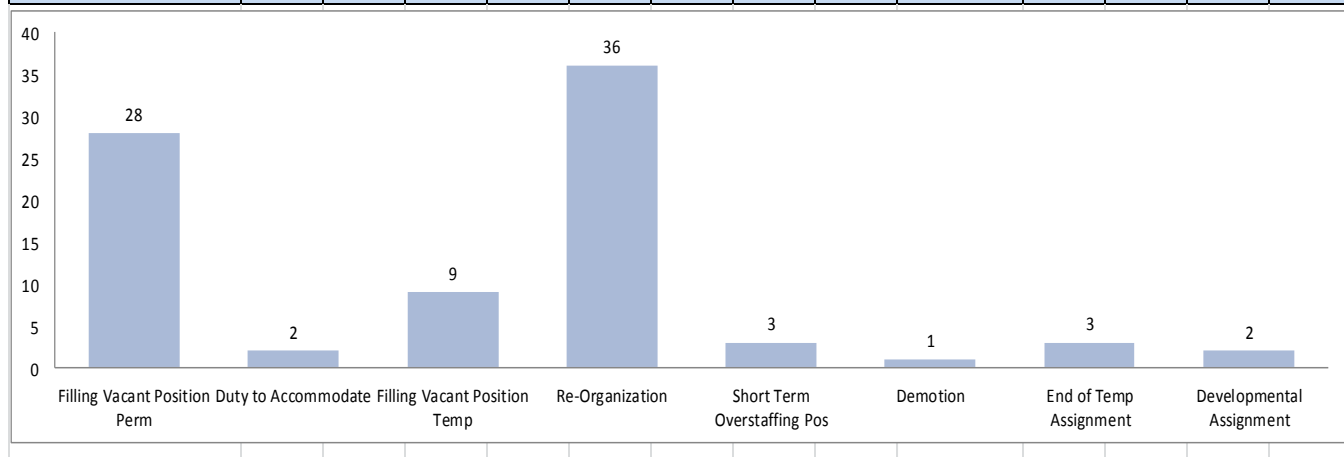
Staff Internal Movement													
Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	SSS	TPW	TOTAL
Organizational Change	3	4	6	3	0	3	0	47	3	4	0	11	84



Workforce Profile

Reporting Period: July 1, 2012 to September 30, 2012

Staff Internal Movement by Reason for Action													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	SSS	TPW	TOTAL
Filling Vacant Position Perm	1	3	3					15				6	28
Duty to Accommodate										1		1	2
Filling Vacant Position Temp		1	1			2		2	2			1	9
Re-Organization				1		1		29	1	2		2	36
Short Term Overstaffing Pos	1		1					1					3
Demotion												1	1
End of Temp Assignment	1		1							1			3
Developmental Assignment				2									2
TOTAL	3	4	6	3	0	3	0	47	3	4	0	11	84

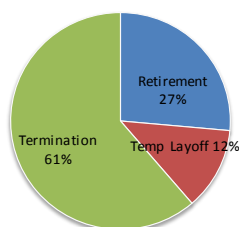


External Exits by Reason for Action & Business Unit - As of September 30, 2012													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	SSS	TPW	TOTAL
Retirement - Involuntary			1										1
Retirement - Voluntary			2	2	6		2		5	1	1		27
Retirement Subtotal													28
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108												13	13
Temp Layoff Subtotal													13
Termination - Contract Expired			1					1		1			3
Termination - Deceased				1									1
Termination - Dismissal								1					2
Termination - Redundant/Severance		1			4								5
Termination - Resignation		2	4	5	1		1		9	1	2		28
Termination - Return to School				2						2			12
Termination - Shortage of Work			2	2					2				6
Termination Subtotal													65
TOTAL	3	10	12	11	0	3	1	17	5	3	0	41	106

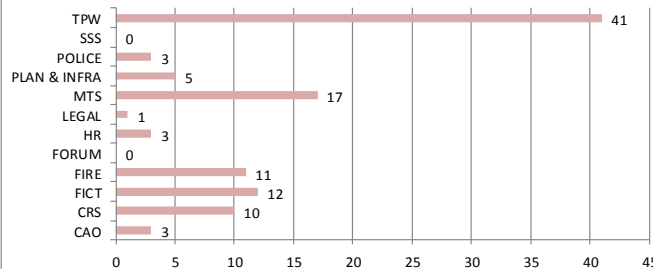
July 1 to September 30, 2012 Turnover Rates													
Turnover Rate - All Employees	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	SSS	TPW	TOTAL
Turnover Rate - All Employees	3.3	2.65	4.43	2.26	0	5.88	3.33	1.96	6.49	0.34	0	7.23	3.16
Turnover Rate - Permanent Emp. Only	4.48	3.86	4.67	2.39	0	6.98	4.35	2.17	7.04	0.45	0	8.58	3.75

For the purposes of this report, turnover rate equals (number of external exits - layoffs) / average active & inactive employee count. Note: Layoffs include CUPE 108 Seasonal/Student employees & Local 4841 School Crossing Guards.

External Exits by Action Type



Exits by Business Unit

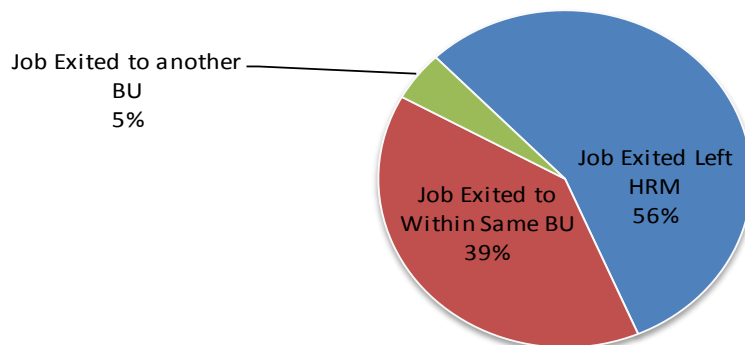


Workforce Profile

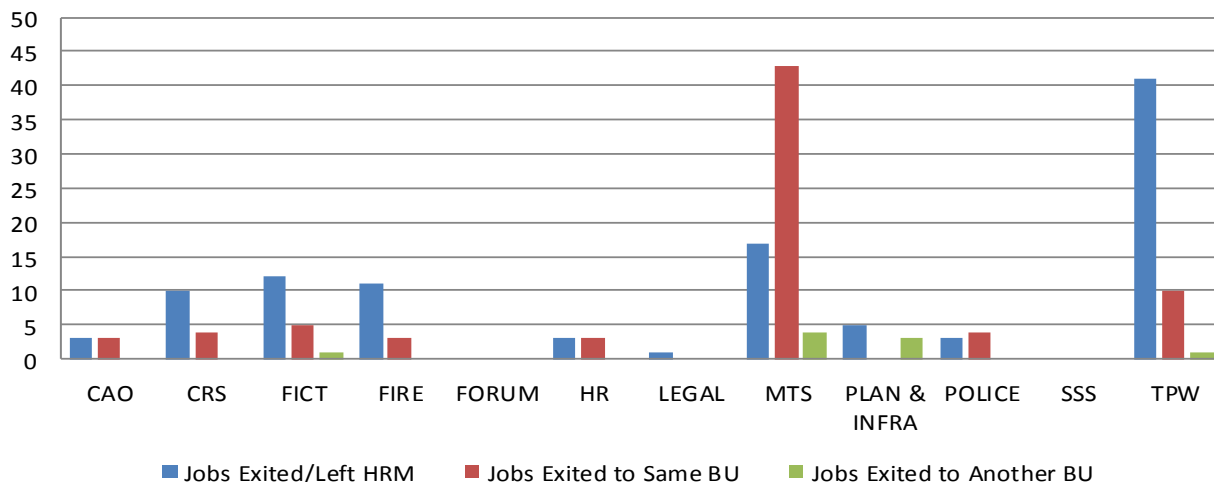
Reporting Period: July 1, 2012 to September 30, 2012

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	3		6
CRS	10	4		14
FICT	12	5	1	18
FIRE	11	3		14
FORUM				
HR	3	3		6
LEGAL	1			1
MTS	17	43	4	64
PLAN & INFRA	5		3	8
POLICE	3	4		7
SSS				
TPW	41	10	1	52
TOTAL	106	75	9	190

Percentage of Jobs Exited



Distribution of Jobs Exited by BU

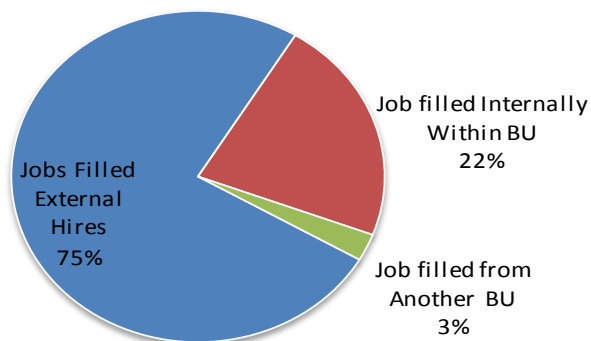


Workforce Profile

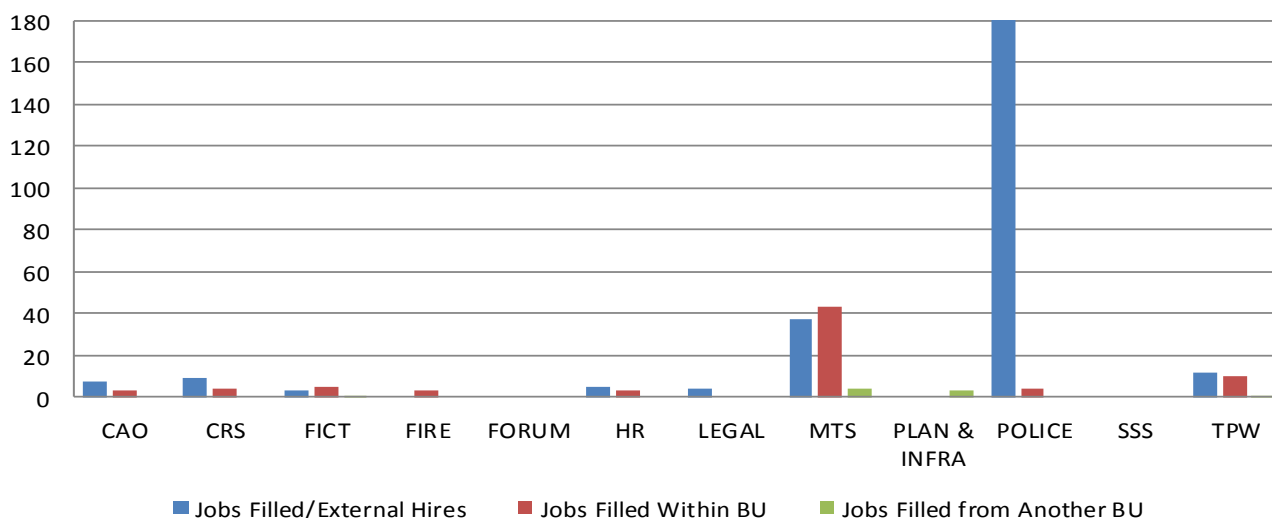
Reporting Period: July 1, 2012 to September 30, 2012

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	7	3		10
CRS	9	4		13
FICT	3	5	1	9
FIRE		3		3
FORUM				
HR	5	3		8
LEGAL	4			4
MTS	37	43	4	84
PLAN & INFRA			3	3
POLICE	181	4		185
SSS				
TPW	12	10	1	23
TOTAL	258	75	9	342

Percentage of Jobs Filled



Distribution of Jobs Filled by BU



Health and Safety (WCB)

Workers' Compensation Board (WCB) Summary Reporting

HRM has three categories or classifications for WCB purposes: Municipal Operation – Administration, Recreation, and Bus Transportation. The Municipal Operation – Administration category contains non-union employees (including non-union Police and Fire management), CUPE, NSUPE, and 911 Centre employees (HRPA).

Please note, with the exceptions stated above, this summary report does not include Halifax Regional Police (HRPA) or Fire & Emergency Services (IAFF) as they are self-insured through an on-the-job-injury program (OJI).

WCB Rates for HRM

WCB Classification	2013	2012	2011	2010	2009
Administration	\$1.72	\$1.77	\$1.97	\$1.97	\$2.19
Recreation	\$1.67	\$1.94	\$2.00	\$2.04	\$2.53
Bus Transportation	\$5.86	\$5.20	\$5.25	\$5.05	\$5.37

WCB rates are per \$100 of assessable compensation

WCB Time Loss Claims

Year	Time Loss Claims	Total Wks of Temp Benefits Paid*	Avg # of Weeks Paid
Administration			
2012 YTD	19	60	3
2011	24	101	4
2010	27	102	4
Recreation			
2012 YTD	6	21	4
2011	6	29	5
2010	9	47	5
Bus Transportation			
2012 YTD	45	259	6
2011	59	657	11
2010	40	399	10

WCB Claims - Injuries

Year	# Time Loss Claims	Cost of Time Loss	Total # of Claims	Total Cost
Administration				
2012 YTD	19	\$37,595	76	\$51,298
2011	24	\$88,996	76	\$113,770
2010	27	\$96,657	89	\$112,208
2009	46	\$142,479	106	\$183,548
Recreation				
2012 YTD	6	\$10,524	25	\$14,989
2011	6	\$15,091	27	\$17,713
2010	9	\$23,611	13	\$25,558
2009	6	\$6,890	18	\$9,791
Bus Transportation				
2012 YTD	45	\$173,347	94	\$183,480
2011	59	\$485,588	117	\$503,681
2010	40	\$278,308	95	\$291,595
2009	61	\$350,232	109	\$361,822



Human Resources

Our people are our strength

Attendance Support Program Report - Group Averages

For the Period

Date Start: 2011 09 25

Date End: 2012 09 22

Data From **SAP** HR

Group: ATU

Report Date: 2012 10 01
WCB NOT INCLUDED

For the Period Date Start: 2011 09 25

Date End: 2012 09 22

Totals for:

Group: ATU

Number of Occurrences:	3044
------------------------	-------------

Average Number of Occurrences:	3.34
--------------------------------	-------------

Total Absence Hours:	91,025.81
----------------------	------------------

Total Attendance Hours:	1,291,115.00
-------------------------	---------------------

Average Absenteeism Percentage:	7.05%
---------------------------------	--------------

Number of Employees:	789
----------------------	------------

Average Number of Days per year (8 hour day):	14.4
-----------------------------------------------	-------------

Group: CUPE

Report Date: 2012 10 01
WCB NOT INCLUDED

For the Period Date Start: 2011 09 25

Date End: 2012 09 22

Totals for:

Group: CUPE

Number of Occurrences:	1902
------------------------	-------------

Average Number of Occurrences:	3.85
--------------------------------	-------------

Total Absence Hours:	49,429.50
----------------------	------------------

Total Attendance Hours:	663,205.15
-------------------------	-------------------

Average Absenteeism Percentage:	7.45%
---------------------------------	--------------

Number of Employees:	339
----------------------	------------

Average Number of Days per year (8 hour day):	18.22
-----------------------------------------------	--------------

Group: IAFF

Report Date: 2012 10 01
WCB NOT INCLUDED

For the Period Date Start: 2011 09 25

Date End: 2012 09 22

Totals for:

Group: IAFF

Number of Occurrences:	995
------------------------	------------

Average Number of Occurrences:	3.01
--------------------------------	-------------

Total Absence Hours:	33,042.95
----------------------	------------------

Total Attendance Hours:	963,964.58
-------------------------	-------------------

Average Absenteeism Percentage:	3.43%
---------------------------------	--------------

Number of Employees:	457
----------------------	------------

Average Number of Days per year (8 hour day):	9.04
-----------------------------------------------	-------------

Group: HRP

Report Date: 2012 10 01
WCB NOT INCLUDED

For the Period Date Start: 2011 09 25

Date End: 2012 09 22

Totals for:

Group: HRP

Number of Occurrences:	1128
------------------------	-------------

Average Number of Occurrences:	3.44
--------------------------------	-------------

Total Absence Hours:	32,767.75
----------------------	------------------

Total Attendance Hours:	1,312,356.25
-------------------------	---------------------

Average Absenteeism Percentage:	2.50%
---------------------------------	--------------

Number of Employees:	634
----------------------	------------

Average Number of Days per year (8 hour day):	6.46
-----------------------------------------------	-------------

Group: Non Union

Report Date: 2012 10 01
WCB NOT INCLUDED

For the Period Date Start: 2011 09 25

Date End: 2012 09 22

Totals for:

Group: Non Union

Number of Occurrences:	1426
Average Number of Occurrences:	5.73
Total Absence Hours:	24,899.35
Total Attendance Hours:	1,141,103.02
Average Absenteeism Percentage:	2.18%
Number of Employees:	659
Average Number of Days per year (8 hour day):	4.72

Group: NSUPE

Report Date: 2012 10 01
WCB NOT INCLUDED

For the Period Date Start: 2011 09 25

Date End: 2012 09 22

Totals for:

Group: NSUPE

Number of Occurrences:	2446
------------------------	-------------

Average Number of Occurrences:	5.39
--------------------------------	-------------

Total Absence Hours:	44,045.00
----------------------	------------------

Total Attendance Hours:	1,084,997.10
-------------------------	---------------------

Average Absenteeism Percentage:	4.06%
---------------------------------	--------------

Number of Employees:	644
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Average Number of Days per year (8 hour day):	8.55
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For the Period Date Start: 2011 09 25

Date End: 2012 09 22

Totals for HRM :

Group Average

ATU	7.05%
CUPE	7.45%
IAFF	3.43%
HRPA	2.50%
Non Union	2.18%
NSUPE	4.06%

Number of Occurrences :	10,870.00
Average Number of Occurrences :	3.95

Total Absence Hours :	275,210.36
Total Attendance Hours :	6,459,277.32
Average Absenteeism Percentage :	4.26%

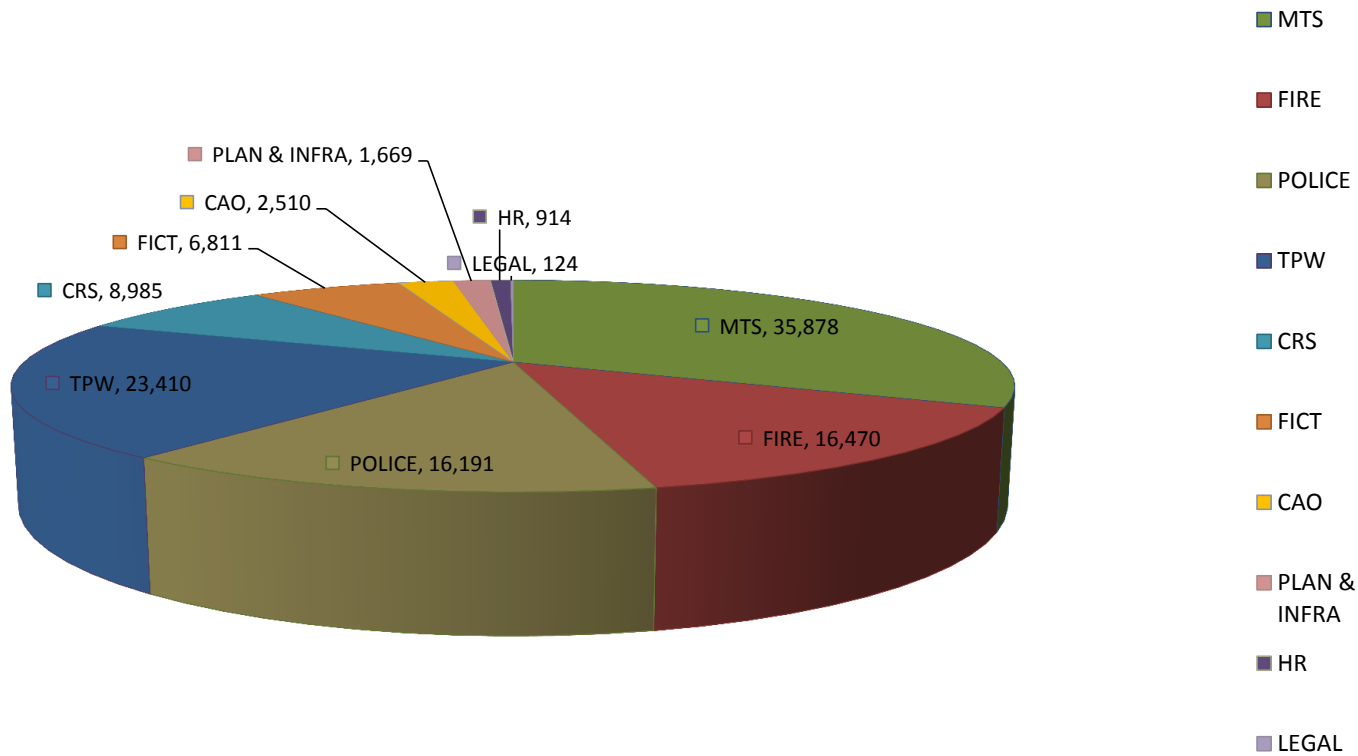
LAST PERIOD GROUP AVERAGE ONLY

ATU	6.66%
CUPE	7.15%
IAFF	3.33%
HRPA	2.32%
Non Union	2.41%
NSUPE	4.00%

Number of Employees :	3,522
Avg. Number of Days per Year (8 Hour Days) :	9.77

Sick Leave Hours by Business Unit

Row Labels	Sum of Hours	Sum of \$ value of hours
MTS	35,878.41	895,914.56
FIRE	16,470.15	607,377.04
POLICE	16,191.25	578,469.46
TPW	23,409.60	567,143.82
CRS	8,985.31	250,622.41
FICT	6,810.77	197,073.21
CAO	2,510.00	83,797.38
PLAN & INFRA	1,668.75	57,814.38
HR	914.00	38,425.72
LEGAL	123.50	4,219.69
Grand Total	112,961.74	3,280,857.67



Attendance Reporting - April 1 - October 31, 2012

Sick Leave Hours by Employee Group

ATU (Amalgamated Transit Union)

Row Labels	Sum of Hours	Sum of \$ value of hours
ATU Acc-A-Bus	2,613.06	56,641.87
ATU Comm Trans	110.94	2,440.68
ATU Conv Trans	24,809.30	596,293.63
ATU Equipment	6,365.42	173,042.10
ATU Ferry	994.02	28,282.49
ATU Receivers	58.50	1,279.76
Grand Total	34,951.24	857,980.53

CUPE 108 (Canadian Union of Public Employees)

HRPA (Halifax Regional Police Association)

IAFF 268 (International Association of Firefighters)

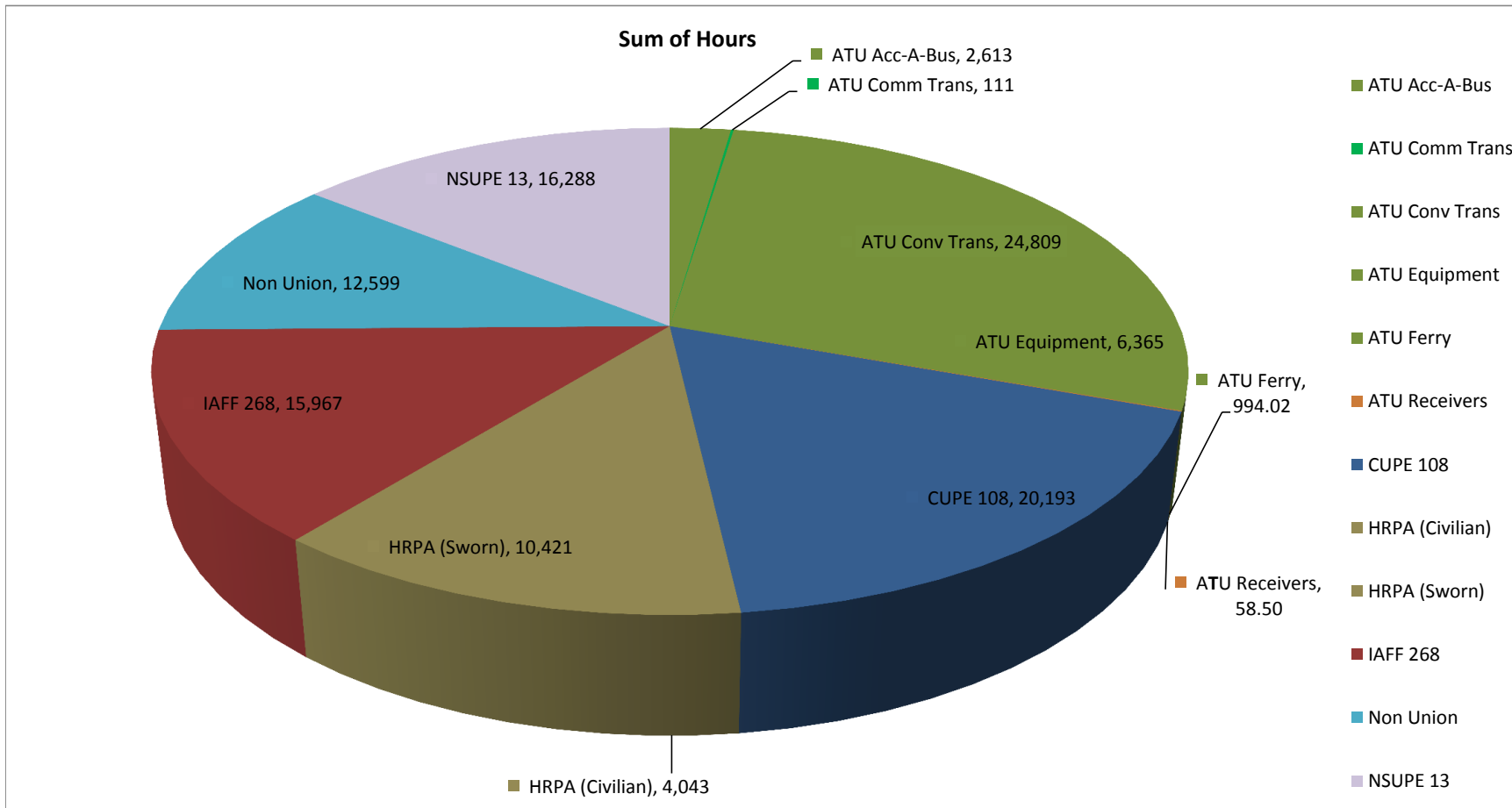
Row Labels	Sum of Hours	Sum of \$ value of hours
CUPE 108	20,192.85	439,754.48
HRPA (Civilian)	4,043.00	126,277.33
HRPA (Sworn)	10,420.75	412,184.62
IAFF 268	15,966.65	594,797.70
Grand Total	50,623.25	1,573,014.13

Non Union

NSUPE 13

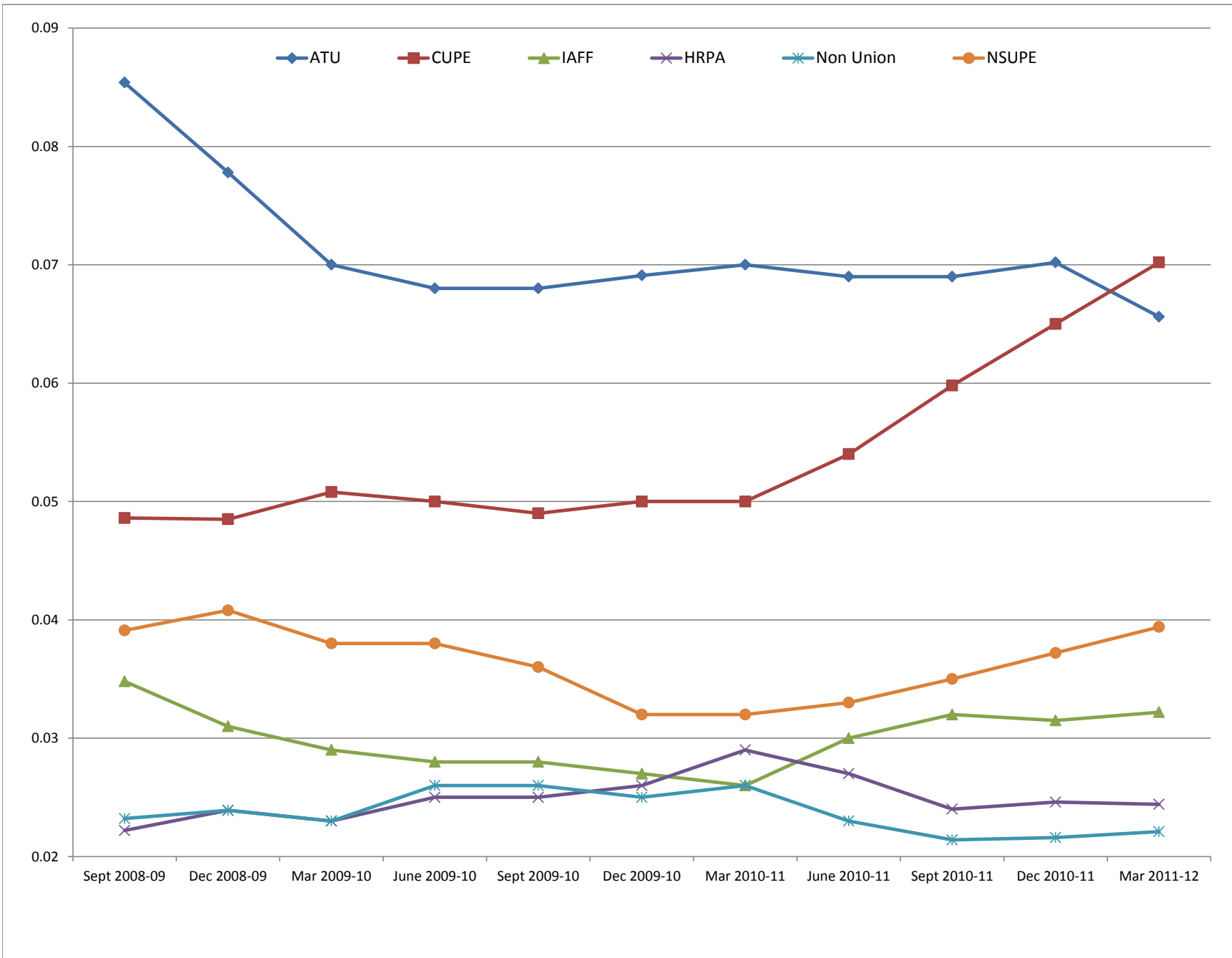
(NS Union of Public & Private Employees)

Row Labels	Sum of Hours	Sum of \$ value of hours
Non Union	12,599.32	452,161.55
NSUPE 13	16,288.00	433,903.76
Grand Total	28,887.32	886,065.31



September 2008 - March 2012

Summary of Annual Attendance Trends by Employee Group



Grievance Tracking Summary April 1 to November 23, 2012

ATU

	2012 1st	2012 2nd	2012 3rd	2012/13 4th
Previous Total	44	39	41	43
New Grievances	13	9	3	
Grievances Referred	5	3	0	
Referred over 5 months	8	8	13	
Resolved - Withdrawn	12	3	0	
Resolved - Settled	6	4	1	
Resolved - Arbitration	0	0	0	
Active Grievances	39	41	43	43

CUPE 108

	2012 1st	2012 2nd	2012 3rd	2012/13 4th
Previous Total	4	3	5	8
New Grievances	1	2	4	
Grievances Referred	0	0	1	
Referred over 5 months	2	2	2	
Resolved - Withdrawn	0	0	1	
Resolved - Settled	0	0	0	
Resolved - Arbitration	2	0	0	
Active Grievances	3	5	8	8

HRPA

	2012 1st	2012 2nd	2012 3rd	2012/13 4th
Previous Total		3	3	3
New Grievances		0	0	
Grievances Referred			0	
Referred over 5 months		2	2	
Resolved - Withdrawn		0	0	
Resolved - Settled		0	0	
Resolved - Arbitration		0	0	
Active Grievances	0	3	3	3

IAFF

	2012 1st	2012 2nd	2012 3rd	2012/13 4th
Previous Total	1	1	2	5
New Grievances	0	1	3	
Grievances Referred	0	1	0	
Referred over 5 months	1	1	1	
Resolved - Withdrawn	0	0	0	
Resolved - Settled	0	0	0	
Resolved - Arbitration	0	0	0	
Active Grievances	1	2	5	5

Quarter 1- April1-June 30
 Quarter 2- July 1-Sept 30
 Quarter 3- Oct 1-Dec 31
 Quarter 4- Jan 1-March31

Grievance Tracking Summary
April 1 to November 23, 2012

NSUPE 13

	2012 1st	2012 2nd	2012 3rd	2012/13 4th
Previous Total	5	6	6	6
New Grievances	3	0	0	
Grievances Referred	1	0	0	
Referred over 5 months	5	6	6	
Resolved - Withdrawn	0	0	0	
Resolved - Settled	2	0	0	
Resolved - Arbitration	0	0	0	
Active Grievances	6	6	6	6

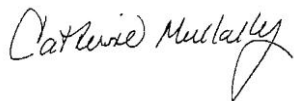
CUPE 4814 (Crossing Guards)

	2012 1st	2012 2nd	2012 3rd	2012/13 4th
Previous Total		2	0	
New Grievances		1		
Grievances Referred				
Referred over 5 months				
Resolved - Withdrawn		3		
Resolved - Settled		0		
Resolved - Arbitration		0		
Active Grievances	0	0	0	0

Quarter 1- April1-June 30
 Quarter 2- July 1-Sept 30
 Quarter 3- Oct 1-Dec 31
 Quarter 4- Jan 1-March 31

**Executive Standing Committee
10 December 2012**

TO: Mayor Savage and Members of the Executive Standing Committee



SUBMITTED BY:

Catherine Mullally, Director, Human Resources

DATE: 30 November 2012

SUBJECT: **Bi-Annual Workforce Reporting**

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.

BACKGROUND

Halifax Regional Municipality (HRM) spends approximately \$304,405,800 per year (2012/13) 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

As noted in the origin of this report, the Executive Committee requested that Human Resources report on the following key factors bi-annually and the following reports are attached: health and safety (WCB), absenteeism, grievance issues and best practices. Overtime reporting has not been included in this report as the costs are reported through to the Audit and Finance Committee. In addition HR also produces a quarterly Workforce Profile Report based on employee headcount that 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 includes an executive summary as well as a breakdown of the data by business unit.

One of our goals with respect to the provision of “people” data as we move forward with this initiative 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.

Workforce Profile

This report will be produced quarterly for distribution to Business Units to support timely, informed decision making by Managers and Directors. Attached for your information are the reports which represent the first two quarters of the business cycle as well as a Summary Report. Please note that the Workforce Profile Report is new for 2012 and continues to be refined to meet organization needs.

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 does not include Halifax Regional Police or Fire and Emergency Services as they are self-insured through an on the job injury program (OJI). As we improve data reporting systems and processes, our goal is to capture and report all information with respect to workplace accidents and near misses.

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.

Attendance data is provided in two (2) separate reports. The first report is broken down by Union group and reflects a full year of data showing the number of absence occurrences, total number of absence hours, along with the average number of absence occurrences and average number of days lost based on an 8 hour day. The second report provides a breakdown by Business Unit for

the first two quarters of 2012-13 business cycles. This report shows total absence hours and total cost.

It is important to note that the CAO has identified attendance management as an administrative priority. Human Resources have undertaken a review of the Attendance Support program and business processes to identify gaps and will be working with the Business Units to reduce the cost of absenteeism.

Results currently reflect an increase in employee absences for ATU (Metro Transit), CUPE Local 108 (Public Works and Transportation) and IAFF (Fire and Emergency Services).

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 contract re-openers which are scheduled to occur every two years for the life of the contracts which expire in 2015/2016 respectively.

The attached report provides a breakdown of grievance activity based on union group from April 1 to November 23, 2012.

BUDGET IMPLICATIONS

N/A

FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

N/A

ATTACHMENTS

1. Workforce Profile Report
2. Health and Safety (WCB)
3. Attendance Data
4. Grievance Log

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate 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 490-7239



Report Approved by: _____
Richard Butts, Chief Administrative Officer 490-4015
