



P.O. Box 1749  
Halifax, Nova Scotia  
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**Item No. 9.1.1**  
**Executive Standing Committee**  
**January 26, 2015**

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

**SUBMITTED BY:** \_\_\_\_\_  
Catherine Mullally, Director, Human Resources

**DATE:** 07 January 2015

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

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### **INFORMATION REPORT**

#### **ORIGIN**

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

#### **LEGISLATIVE AUTHORITY**

##### **Council and Chief Administrative Officer Relationship**

**34 (1)** The Chief Administrative Officer is the head of the administrative branch of the government of the Municipality and is responsible to the Council for the proper administration of the affairs of the Municipality in accordance with the by-laws of the Municipality and the policies adopted by the Council.

#### **BACKGROUND**

HRM spends approximately \$336,199,900 per year (2014/15) 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 first two quarters of the 2014/15 business cycle. This report also reflects the former organizational structure prior to 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 first two quarters of the 2014/15 business cycle.

In summary, the total number of employees actively working as of September 30, 2014 was 3623 with 134 on leaves of absence (inactive). The average age of HRM employees is 45 years with a total of 37 employees retiring between April 1, 2014 and September 30, 2014. Total number of retirees for the previous year (April to March) was 96. 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.

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

Results currently reflect a decrease in employee absences during the first two quarters for CUPE Local 108 (Public Works and Transportation) from 7.4 to 6.1 average sick days per

employee compared to the previous reporting period. ATU (Halifax Transit) is beginning to trend upward from 7.0 to 8.3 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 April 1, 2014 to September 30, 2014. General themes for grievance activity include compensation, policy, overtime, termination and discipline.

### Health and Safety

For the purpose of this bi-annual report we are providing annual (January to December) 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 April to September 2014 is included in this report. For this period, HRM had a total number of 189 accidents which is an increase over the 127 reported during the same period in 2013. Of the total number of accidents reported (189), 99 were time lost claims. This compares to 75 during the same period in 2013.

The top employee incidents for the period of April to September 2014 were overexertion/heavy loads, pushing/pulling, carrying/holding, lifting, contact with equipment and contact with persons. As a result, the top injury types include strains/sprains, abrasion/cut/puncture/wounds, contusion (bruise), violence and motor vehicle. It is important to note that the violence claims were mainly due to police incidents.

Prevention initiatives continue throughout the municipality as per year one of the Occupational Health, Safety and Wellness Plan. Main areas of focus include asbestos awareness sessions starting in Transportation and Public Works and Community & Recreation Services; safety week activities; revision of OHS corporate procedures; Workplace Violence Prevention Corporate Procedure and continued efforts for Health and Wellness in Halifax Transit.

### FINANCIAL IMPLICATIONS

n/a

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**COMMUNITY ENGAGEMENT**

n/a

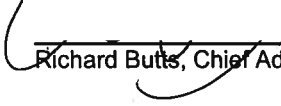
**ATTACHMENTS**

1. Workforce Profile Executive Summary Report (Q1)
2. Workforce Profile Executive Summary Report (Q2)

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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.

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Original Signed

Report Approved by:   
Richard Butts, Chief Administrative Officer

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# Workforce Profile

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April 1, 2014 to June 30, 2014

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

**July 30, 2014**

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

# Workforce Profile

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

## Executive Summary:

### At A Glance

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

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

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

### Affiliation

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

### Contract Element

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

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

## Workforce Profile

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

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### Average Age and Years of Service

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

### Jobs Filled

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

### Staff Internal Movement

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

### Jobs Exited

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

### Turnover Rates

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

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

# Workforce Profile

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

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## Definition of Terms Quick Reference

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

- **FTE (Full Time Equivalent)**  
Used for budget purposes to quantify the number of positions approved by the Executive Management Team and Council. The FTE count records only permanent positions (both full time and part time). One FTE is equal to one annual work year as defined by the applicable Collective Agreement and/or non union Terms of Employment.
- **Employee Headcount**  
The actual number of employees (people not positions) employed at HRM at any point in time.
- **To Overstaff a Position**  
Overstaffing represents more than one employee working in the same position. A position can be overstaffed for many reasons including: original incumbent is sick, or original incumbent is leaving position and is training a replacement. A position cannot be overstaffed permanently. For budget purposes, funding is calculated based upon one employee for each position.
- **To Backfill a Position**  
Represents an employee temporarily replacing another who is not actively working in their home position as a result of leave or absence (for reasons such as extended sick leave, secondment, acting assignment, temporarily filling another position within the Organization).
- **Vacancy**  
“Vacancy” means the absence of an employee in a position which the Employer intends to fill.
- **Permanent Employee**  
An employee who has been hired in a position on a permanent basis without a predetermined time limit.
- **Temporary Employee**  
A temporary employee means an employee who is hired (a) for up to eighteen (18) continuous months in any one temporary position, or (b) for the period for which an employee is absent from her/his permanent position where the Employer has chosen to cover off that permanent position for a period of time.



# Workforce Profile

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

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- **Seasonal Employee**

An employee who is hired in a position designated to perform duties on a seasonal basis. The employee is hired with a predetermined termination date.

- **Student Employee**

“Student” is a person who is engaged in a recognized work/study program at a school or university whose course of study requires or permits the student to participate in study related work programs as an integral part of the certificate, degree or diploma, co-op students, students working in seasonal jobs, and students working in jobs where at least some of the funding is obtained from outside agencies..

- **Leave of Absence (LOA)**

An LOA occurs when an employee is physically away from the organization for reasons such as sickness or injury. Types of LOA's include, but are not limited to LTD, Maternity Leave, Approved Leave No Pay, and Sick Leave No Pay.

- **Inactive Employee**

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

- **Active Employee**

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

- **Retroactivity**

SAP is a date-driven system and retroactivity is calculated automatically based on dates entered into SAP. Any changes made in the past to Collective Agreements or an employee's absences/attendances, for example, create retroactivity.

- **Organizational Change**

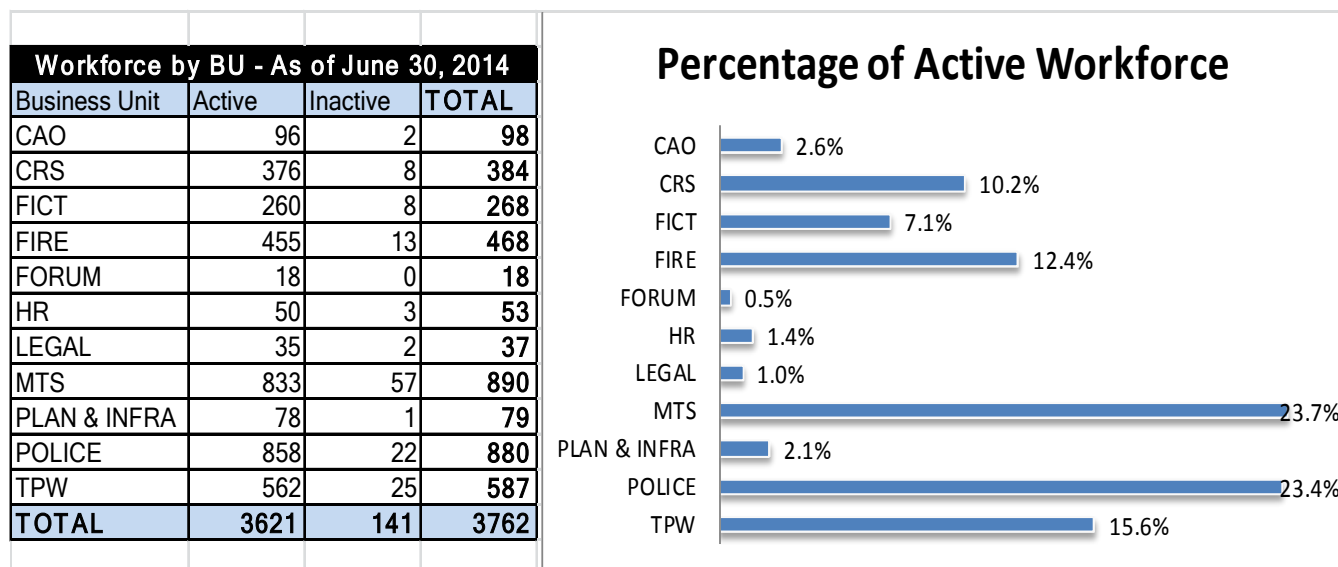
An organizational change is SAP terminology used to define employee movement in and out of their home positions within HRM. This can happen in a number of ways. For example, an employee can move to a position within their own business unit, outside their business unit, or as the result of a re-organization of positions.

- **Jobs Exited to Another BU**

When an employee leaves a position in one business unit and fills a position within another business unit. This can be due to short term overstaffing, reorganization, filling a position permanently, or filling/ending a temporary position.

## Workforce Profile

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



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

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

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

## Workforce Profile

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

Active Workforce by Business Unit and Contract Type - As of June 30, 2014							
BusinessUnit	Permenent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	67	3	7	10	0	9	96
CRS	274	9	9	78	0	6	376
FICT	253	2	1	1	0	3	260
FIRE	443	0	1	11	0	0	455
FORUM	16	2	0	0	0	0	18
HR	45	0	3	1	0	1	50
LEGAL	31	0	2	0	0	2	35
MTS	826	5	1	0	0	1	833
PLAN & INFRA	74	0	2	0	0	2	78
POLICE	655	16	6	179	0	2	858
TPW	467	0	9	2	55	29	562
<b>TOTAL</b>	<b>3151</b>	<b>37</b>	<b>41</b>	<b>282</b>	<b>55</b>	<b>55</b>	<b>3621</b>
Contract Status %	87.0	1.0	1.1	7.8	1.5	1.5	100
<b>Note:</b> This is Active Workforce ONLY and does not include those Employees considered Inactive							

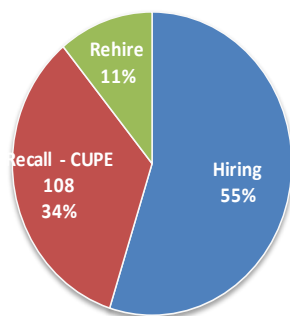
Average Age & Years of Service		
Business Unit	Age	Years Service
CAO	41	9
CRS	44	11
FICT	46	12
FIRE	44	15
FORUM	45	12
HR	45	10
LEGAL	43	5
MTS	47	9
PLAN & INFRA	47	11
POLICE	46	10
TPW	46	12
<b>AVERAGE</b>	<b>44.9</b>	<b>10.5</b>

## Workforce Profile

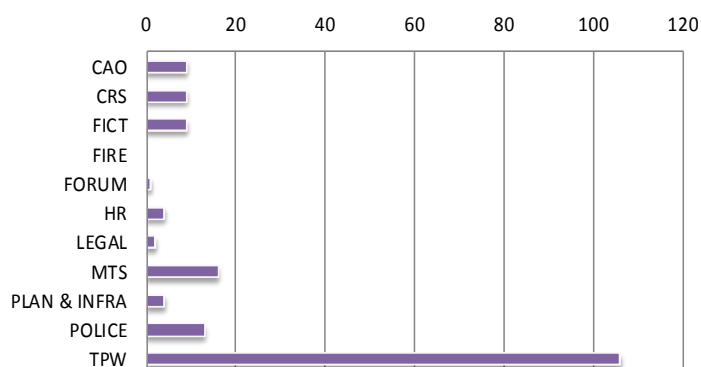
Reporting Period: April 1, 2014 to June 30, 2014

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

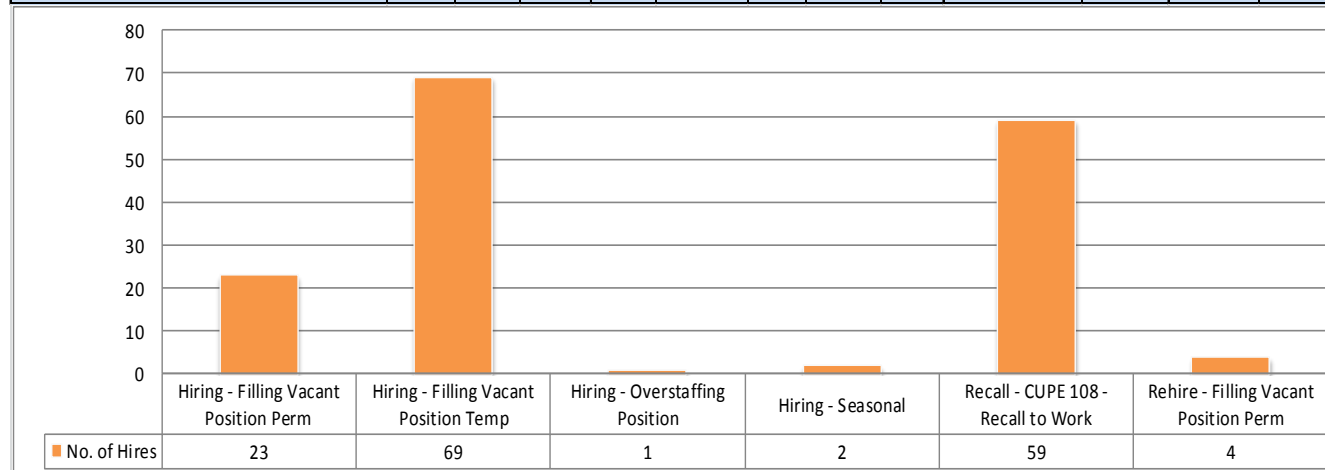
External Hires By Action Type



External Hires By BU

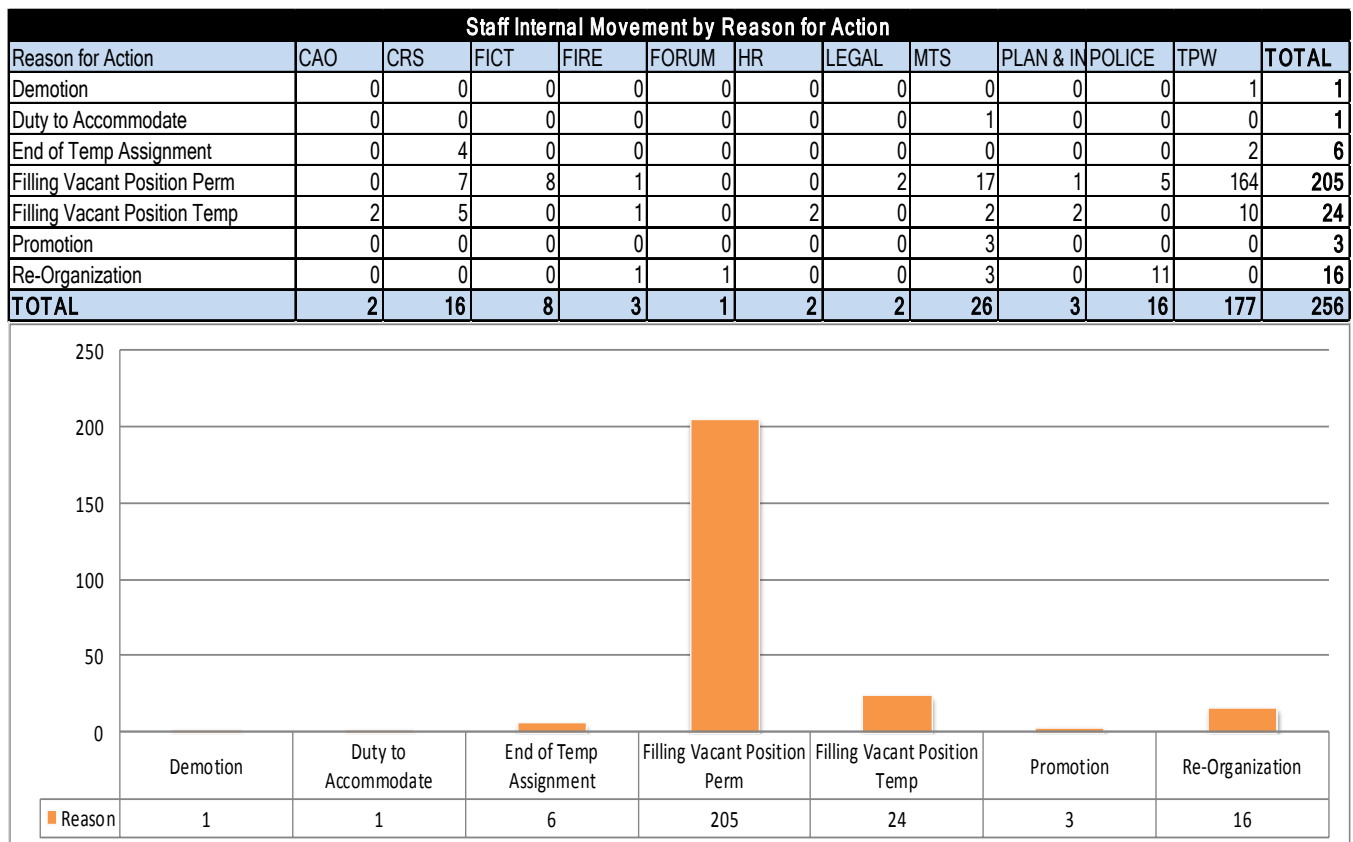
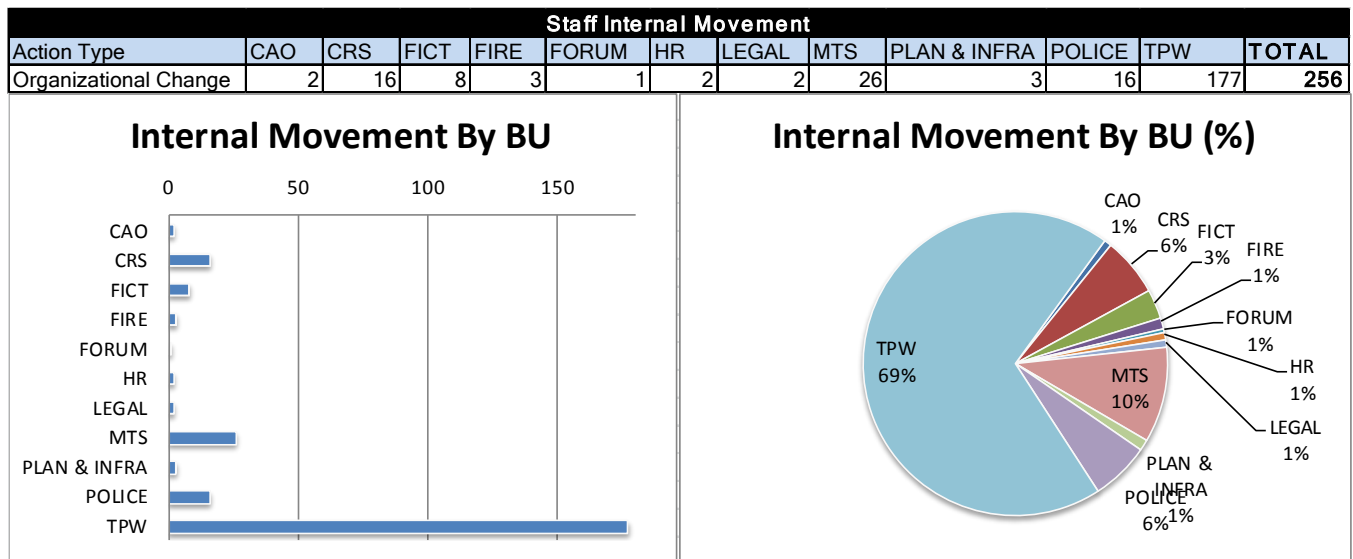


Hires/Rehires by Reason for Action & Business Unit													
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL	
Hiring - Filling Vacant Position Perm	1	0	3	0	0	0	2	0	11	2	1	3	23
Hiring - Filling Vacant Position Temp	7	3	4	0	0	1	0	1	2	11	40	69	
Hiring - Overstaffing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



## Workforce Profile

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



## Workforce Profile

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

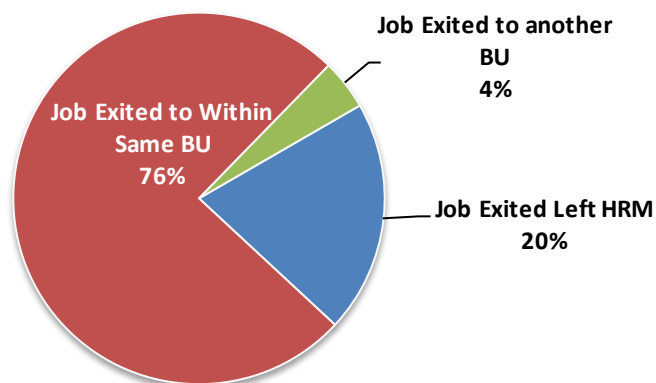
External Exits by Reason for Action & Business Unit - As of June 30, 2014												
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	MTS	PLAN & INFRA	POLICE	TPW	TOTAL
Retirement - Voluntary	0	1	3	2	0	0	0	4	0	0	6	16
<b>RETIREMENT SUBTOTAL</b>												16
Temp Layoff - CUPE 108 - **Layoff	0	0	0	0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

## Workforce Profile

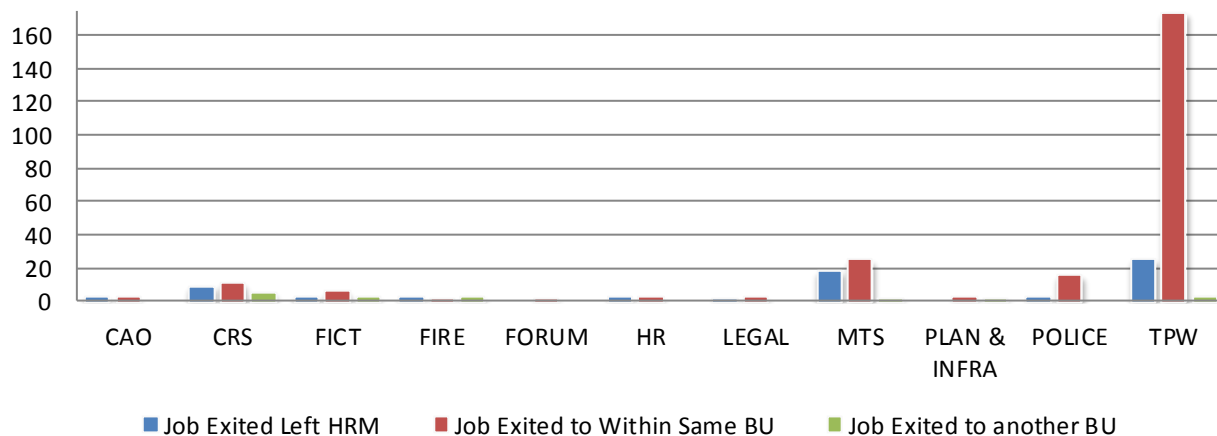
Reporting Period: April 1, 2014 to June 30, 2014

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

### Percentage Jobs Exited



### Distribution of Jobs Exited By BU

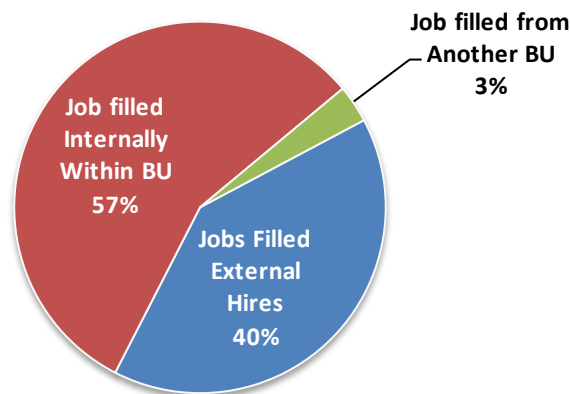


## Workforce Profile

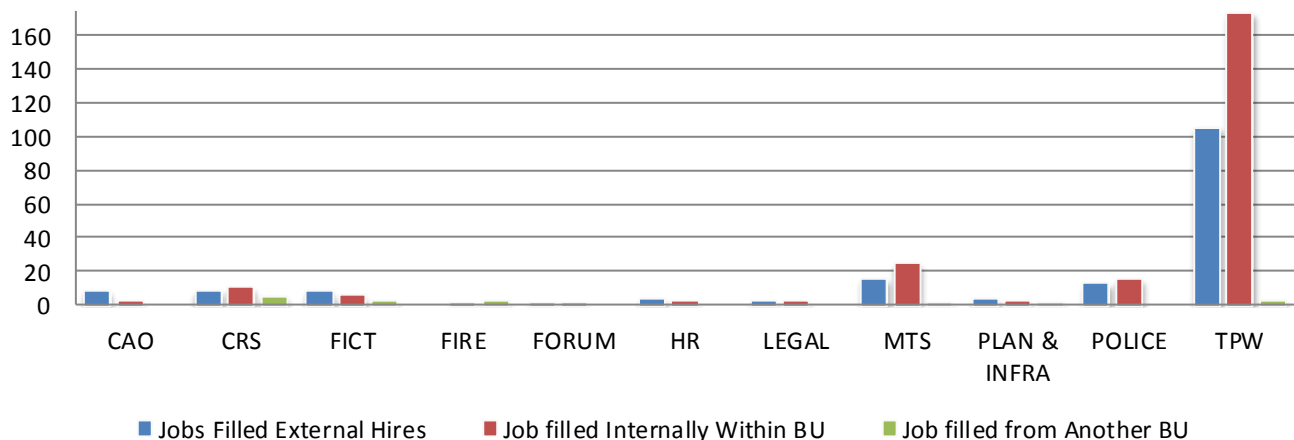
Reporting Period: April 1, 2014 to June 30, 2014

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

### Percentage of Jobs Filled



### Distribution of Jobs Filled By BU







# Workforce Profile

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July 1, 2014 to September 30, 2014

**This report was produced by Human Resources in partnership with Finance & ICT  
October 15, 2014**

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

# Workforce Profile

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

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## Executive Summary:

### At A Glance

Number of Employees Actively Working	<b>3623</b>
Average Age	<b>45.0</b>
Average Years of Service	<b>10.7</b>
Percentage of Unionized Staff	<b>81.1%</b>
Number of Permanent Full Time Employees	<b>3180</b>
Number of External Hires	<b>268</b> (including recalls and rehires)
Number of External Exits	<b>257</b>
Turnover Rate	<b>4.5%</b>

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

- The active workforce is defined as the total gross headcount of active employees as of September 30, 2014
- This summary report represents 100% of the active workforce (3623) within Halifax Regional Municipality

### Affiliation

- 18.9% (683) of HRM employees are Non-Union; 81.1% (2940) are unionized
- Our percentage of unionized staff are as follows: 21.0% (762) are ATU Local 508; 9.1% (331) are CUPE Local 108; 3.9% (143) are CUPE Local 4814; 3.5% (126) are HRPACivilian; 13.6% (493) are HRPASworn; 11.7% (423) are IAFF Local 268 and 18.3% (662) are NSUPE Local 13

### Contract Element

- 87.8% of HRM's active workforce are permanent full time employees (3180)
- 1.0% are permanent part time (38)
- 1.2% are temporary employees (44)
- 7.9% are temporary part time employees (286)
- 1.4% are seasonal employees (50)
- 0.7% are student employees (25)

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

## Workforce Profile

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

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### Average Age and Years of Service

- The average age of employees is 45.0. Five of the eleven Business Units have a higher average (Finance & IT, Police, Planning & Infrastructure, Halifax Transit, and TPW).
- The average years of service are 10.7. Six of the eleven Business Units have a higher average (Community & Recreation Services, Finance & IT, Fire, Forum, Planning & Infrastructure and Transportation & Public Works).

### Jobs Filled

- There were 383 jobs filled throughout HRM during the reporting period. This includes 268 (70%) external hires and 115 (30%) internal hires/movements. Of the internal movements, 16 employees were hired from a different Business Unit; while 99 took a new position within the same Business Unit.
- 71% (190) of HRM's external hires were rehires. Of the 190 rehires, 147 are attributed to filling the temporary part-time School Crossing Guard positions in Police for the new school year.
- 29% (78) of HRM's external hires were new employees (2 in the CAO's office; 4 in Community & Recreation Services; 4 in Finance & IT; 12 in Fire; 2 in Human Resources; 3 in Planning & Infrastructure; 36 in Halifax Transit; 11 in Police; and 4 in Transportation and Public Works)
- Of the jobs filled internally (115), 86% were filled by employees within the same Business Unit; 14% originated from a different Business Unit

### Staff Internal Movement

- 115 staff moved within HRM during the reporting period

### Jobs Exited

- 372 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)
- 69% (257) of exits involved staff leaving HRM. Of the 257 exits, 152 can be attributed to the termination of temporary part-time School Crossing Guards in Police for the summer months.
- Retirements (21) accounted for 8% of HRM's external exits (257)
- Of 372 who left their jobs, 4% (16) took a job in a new Business Unit while 27% (99) 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 4.5%
- For **permanent** employees only, the turnover rate for the reporting period is 5.7%

### Definition of Terms Quick Reference

**Please Note:** The data in this report was taken from SAP and reflects records as they existed on September 30, 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: June 1, 2014 to September 30, 2014

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- **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**

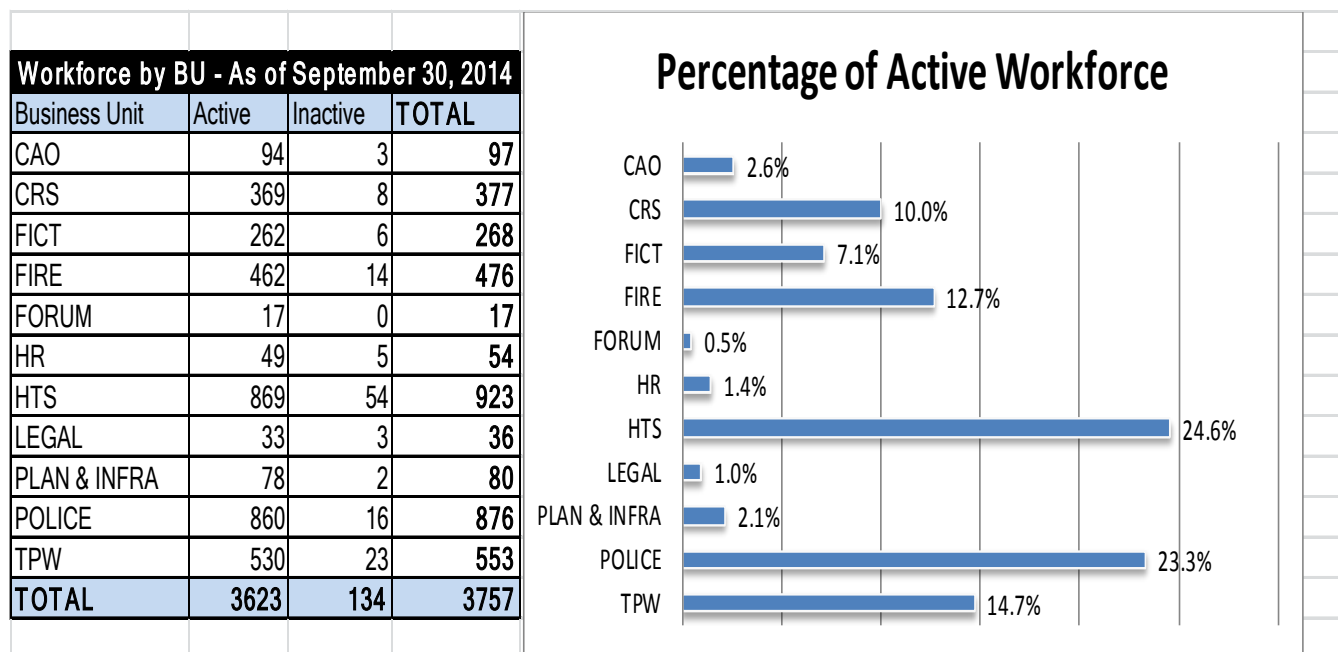
An organizational change is SAP terminology used to define employee movement in and out of their home positions within HRM. This can happen in a number of ways. For example, an employee can move to a position within their own business unit, outside their business unit, or as the result of a re-organization 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: June 1, 2014 to September 30, 2014



**Note:** At September 30, 2014, Community and Recreation Services had 842 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of September 30, 2014									
Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO	0	0	0	0	0	0	71	23	94
CRS	0	5	0	0	0	0	80	284	369
FICT	13	3	0	0	0	0	90	156	262
FIRE	0	0	0	0	0	413	39	10	462
FORUM	0	9	0	0	0	0	8	0	17
HR	0	0	0	0	0	0	49	0	49
HTS	749	0	0	0	0	0	100	20	869
LEGAL	0	0	0	0	0	0	29	4	33
PLAN & INFRA	0	0	0	0	0	0	40	38	78
POLICE	0	0	143	126	493	0	65	33	860
TPW	0	314	0	0	0	10	112	94	530
<b>TOTAL</b>	<b>762</b>	<b>331</b>	<b>143</b>	<b>126</b>	<b>493</b>	<b>423</b>	<b>683</b>	<b>662</b>	<b>3623</b>
Employee Group %	21.0	9.1	3.9	3.5	13.6	11.7	18.9	18.3	100.0

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

## Workforce Profile

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

Active Workforce by Business Unit and Contract Type - As of September 30, 2014							
BusinessUnit	Permenent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	67	3	7	9	0	8	94
CRS	269	9	9	76	0	6	369
FICT	253	2	4	1	0	2	262
FIRE	450	0	1	11	0	0	462
FORUM	15	2	0	0	0	0	17
HR	43	0	4	0	0	2	49
HTS	850	7	3	8	0	1	869
LEGAL	30	0	2	0	0	1	33
PLAN & INFRA	73	0	2	0	0	3	78
POLICE	663	15	5	176	0	1	860
TPW	467	0	7	5	50	1	530
<b>TOTAL</b>	<b>3180</b>	<b>38</b>	<b>44</b>	<b>286</b>	<b>50</b>	<b>25</b>	<b>3623</b>
Contract Status %	87.8	1.0	1.2	7.9	1.4	0.7	100.0
<b>Note:</b> This is Active Workforce ONLY and does not include those Employees considered Inactive							

Average Age & Years of Service		
Business Unit	Age	Years Service
CAO	41	9
CRS	44	11
FICT	46	12
FIRE	44	15
FORUM	45	13
HR	45	10
HTS	47	8
LEGAL	44	6
PLAN & INFRA	46	11
POLICE	46	10
TPW	47	13
<b>AVERAGE</b>	<b>45.0</b>	<b>10.7</b>

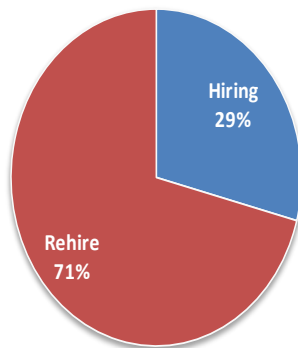
## Workforce Profile

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

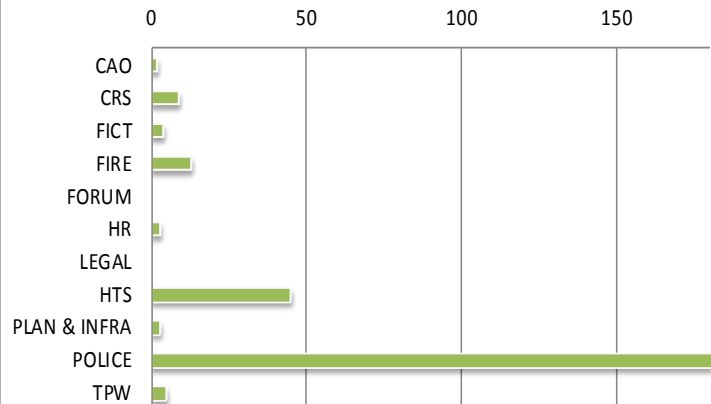
Hires of External Applicants by Action Type & Business Unit

Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	HTS	PLAN & INFRA	POLICE	TPW	TOTAL
Hiring	2	4	4	12	0	2	0	36	3	11	4	78
Rehire	0	5	0	1	0	1	0	9	0	173	1	190
<b>TOTAL</b>	<b>2</b>	<b>9</b>	<b>4</b>	<b>13</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>45</b>	<b>3</b>	<b>184</b>	<b>5</b>	<b>268</b>

External Hires by Action Type

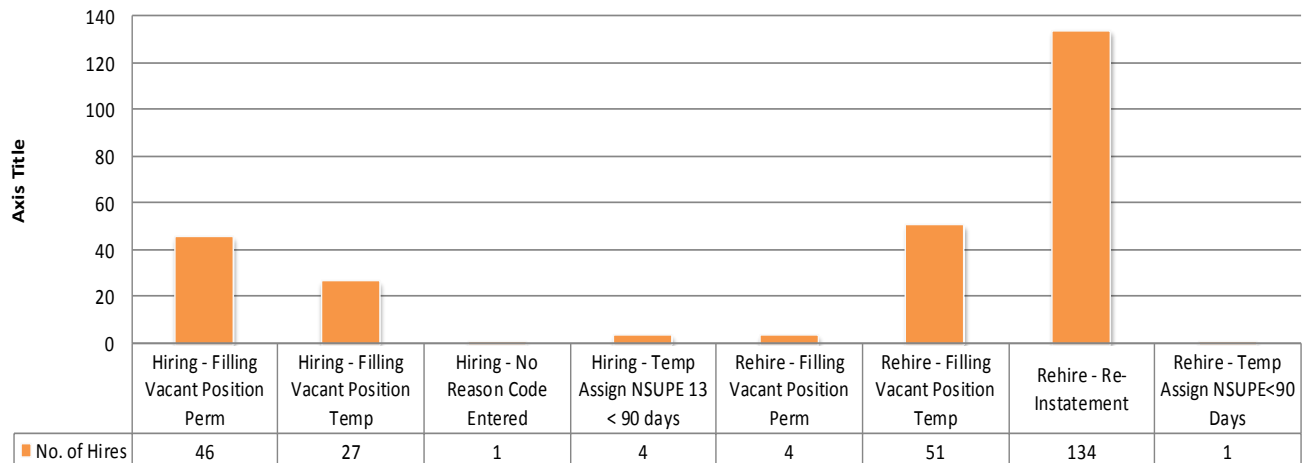


External Hires by BU



Hires/Rehires by Reason for Action & Business Unit

Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	HTS	PLAN & INFRA	POLICE	TPW	TOTAL
Hiring - Filling Vacant Position Perm	1	0	0	5	0	0	0	31	2	6	1	46
Hiring - Filling Vacant Position Temp	1	4	1	7	0	2	0	3	1	5	3	27
Hiring - No Reason Code Entered	0	0	0	0	0	0	0	1	0	0	0	1
Hiring - Temp Assign NSUPE 13 < 90 days	0	0	3	0	0	0	0	1	0	0	0	4
Rehire - Filling Vacant Position Perm	0	1	0	0	0	0	0	3	0	0	0	4
Rehire - Filling Vacant Position Temp	0	3	0	1	0	1	0	6	0	39	1	51
Rehire - Re-Instatement	0	0	0	0	0	0	0	0	0	134	0	134
Rehire - Temp Assign NSUPE<90 Days	0	1	0	0	0	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>2</b>	<b>9</b>	<b>4</b>	<b>13</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>45</b>	<b>3</b>	<b>184</b>	<b>5</b>	<b>268</b>





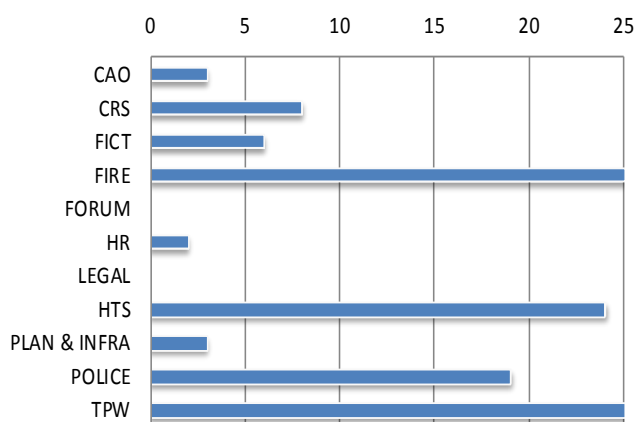
## Workforce Profile

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

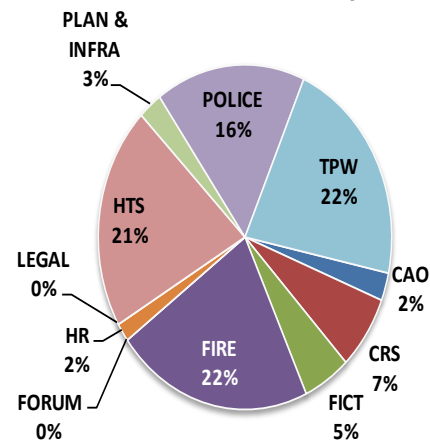
### Staff Internal Movement

Action Type	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	HTS	PLAN & INFRA	POLICE	TPW	TOTAL
Organizational Change	3	8	6	25	0	2	0	24	3	19	25	115

### Internal Movement by BU

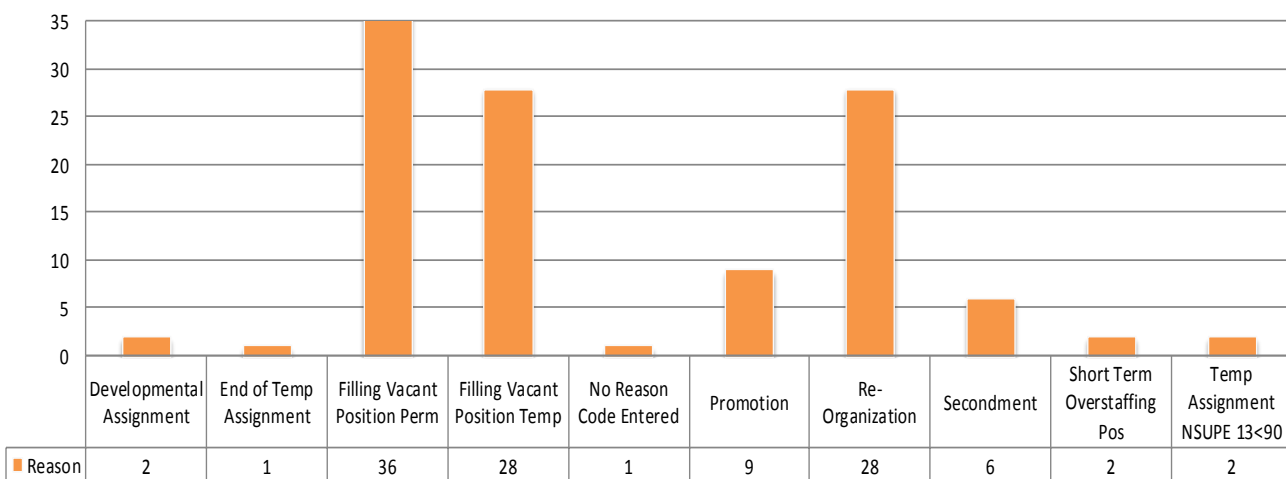


### Internal Movement by BU (%)



### Staff Internal Movement by Reason for Action

Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	HTS	PLAN & IN	POLICE	TPW	TOTAL
Developmental Assignment	0	0	0	1	0	0	1	0	0	0	0	2
End of Temp Assignment	0	0	0	1	0	0	0	0	0	0	0	1
Filling Vacant Position Perm	0	1	5	0	0	0	0	0	20	1	3	36
Filling Vacant Position Temp	2	6	0	1	0	0	0	0	2	2	0	28
No Reason Code Entered	1	0	0	0	0	0	0	0	0	0	0	1
Promotion	0	0	0	6	0	0	0	0	0	0	3	9
Re-Organization	0	0	0	11	0	0	0	0	2	0	13	28
Secondment	0	0	0	6	0	0	0	0	0	0	0	6
Short Term Overstaffing Pos	0	0	0	0	0	1	0	0	0	0	1	2
Temp Assignment NSUPE 13<90	0	1	0	0	0	0	0	0	0	0	1	2
<b>TOTAL</b>	<b>3</b>	<b>8</b>	<b>6</b>	<b>25</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>24</b>	<b>3</b>	<b>19</b>	<b>25</b>	<b>115</b>



## Workforce Profile

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

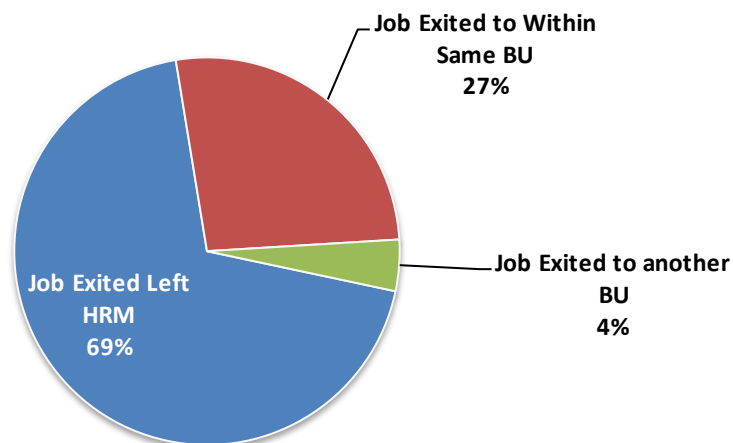
External Exits by Reason for Action & Business Unit - As of September 30, 2014												
Reason for Action	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	HTS	PLAN & INFRA	POLICE	TPW	TOTAL
Retirement - Voluntary	0	1	3	2	0	1	0	1	1	4	8	21
<b>RETIREMENT SUBTOTAL</b>												21
Temp Layoff - CUPE 108 - **Layoff	0	0	0	0	0	0	0	0	0	0	2	2
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	0	0	10	10
<b>TEMP LAYOFF SUBTOTAL</b>												12
Termination - Contract Expired	3	1	1	0	0	1	0	1	0	0	2	9
Termination - Deceased	0	0	0	0	0	0	0	0	0	1	1	2
Termination - Dismissal	0	0	0	0	0	0	0	2	0	0	1	3
Termination - Resignation	1	3	2	4	0	1	0	7	0	1	5	24
Termination - Return to School	0	1	0	0	0	0	1	0	1	1	15	19
Termination - Shortage of Work	0	2	0	0	0	0	0	0	0	165	0	167
<b>TERMINATION SUBTOTAL</b>												224
<b>TOTAL</b>	4	8	6	6	0	3	1	11	2	172	44	257
July 1 to September 30, 2014 Turnover Rates												
Turnover Rate - All Employees	CAO	CRS	FICT	FIRE	FORUM	HR	LEGAL	HTS	PLAN & INFRA	POLICE	TPW	TOTAL
Turnover Rate - All Employees	4.1	2.1	2.2	1.3	0.0	5.6	2.8	1.2	2.5	19.6	8.0	4.5
Turnover Rate - Permanent Emp.	6.0	3.0	2.4	1.3	0.0	7.0	3.3	1.3	2.7	25.9	9.4	5.7

## Workforce Profile

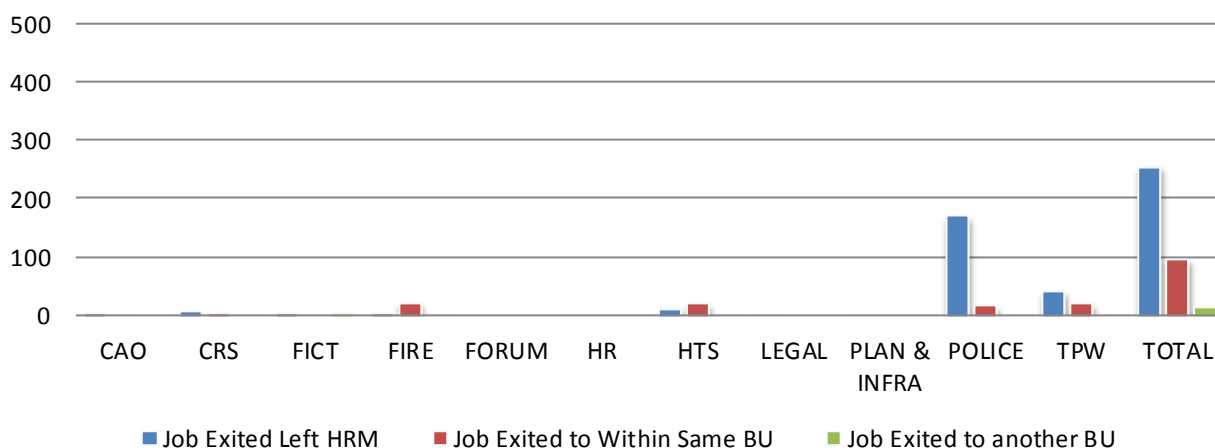
Reporting Period: June 1, 2014 to September 30, 2014

Internal/External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	TOTAL
CAO	4	3	0	7
CRS	8	5	3	16
FICT	6	2	4	12
FIRE	6	24	1	31
FORUM	0	0	0	0
HR	3	1	1	5
HTS	11	23	1	35
LEGAL	1	0	0	1
PLAN & INFRA	2	1	2	5
POLICE	172	18	1	191
TPW	44	22	3	69
<b>TOTAL</b>	<b>257</b>	<b>99</b>	<b>16</b>	<b>372</b>

### Percentage of Jobs Exited



### Distribution of Jobs Exited by BU

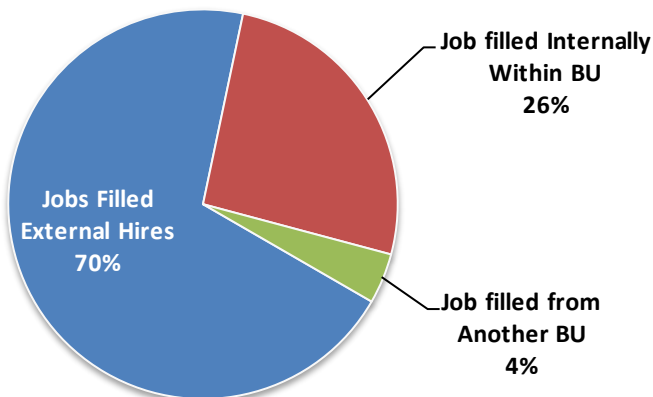


## Workforce Profile

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

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	2	3	0	5
CRS	9	5	3	17
FICT	4	2	4	10
FIRE	13	24	1	38
FORUM	0	0	0	0
HR	3	1	1	5
HTS	45	23	1	69
LEGAL	0	0	0	0
PLAN & INFRA	3	1	2	6
POLICE	184	18	1	203
TPW	5	22	3	30
<b>TOTAL</b>	<b>268</b>	<b>99</b>	<b>16</b>	<b>383</b>

### Percentage of Jobs Filled



### Distribution of Jobs Filled by BU

