



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

Item No. 8
Halifax Regional Council
January 30, 2018

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: **Original Signed**

Mike Savage, Mayor and members of the Executive Standing Committee

DATE: January 23, 2018

SUBJECT: HRM Workforce Report

INFORMATION REPORT

ORIGIN

A motion of the Executive Standing Committee meeting from the January 22, 2018 of the Committee.

LEGISLATIVE AUTHORITY

Section 8 of the Terms of Reference of the Executive Standing Committee which indicates that the Committee "shall act as a review committee for matters related to the general self-governance and administration of Council as directed by the Council."

BACKGROUND

Executive Standing Committee received the Semi-Annual Workforce report and presentation at the January 22, 2018 meeting of the Committee.

DISCUSSION

During the discussion note was made that the proposed move from the semi-annual to annual reporting will provide a more comprehensive annual report that not only provides workforce demographics and analysis of employment related data but, also includes reporting on the strategic goals within *HRM's People Plan* including Leadership, Talent, Culture & Performance, Diversity & Inclusion, Safe Workplaces & Healthy Workforce. This form of reporting will provide more meaningful data on HRM's workforce.

The Committee subsequently approved a motion to direct staff to provide an annual workforce report to the Executive Standing Committee and to forward the December 22, 2017 Semi-Annual Workforce report and presentation to Council for information.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

COMMUNITY ENGAGEMENT

The Executive Standing Committee is comprised of seven duly elected officials. Meetings are held in public unless otherwise indicated and the agenda and materials are posted to the HRM website. In addition, the Executive Standing Committee meeting is webcasted, and a meeting video is posted to the committee webpage after the meeting.

ATTACHMENTS

1. December 22, 2017 staff report
2. January 22, 2017 Presentation – HRM Workforce Report

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Sherryl Murphy, Deputy Clerk, 902-490-4211

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

Item No. 12.1.2
Executive Standing Committee
January 22, 2018

TO: Mayor Savage and Members of the Executive Standing Committee

SUBMITTED BY: **Original Signed by**

Catherine Mullally, Director, Human Resources/Office of Diversity & Inclusion

DATE: December 22, 2017

SUBJECT: Semi-Annual Workforce 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.

RECOMMENDATION

It is recommended that the Executive Standing Committee:

Direct staff to provide an annual workforce report to the Executive Standing Committee following fiscal year end which would include information on workforce demographics and trends, staffing and workforce planning, absenteeism, Grievance Activity by Issue/Association as well as an update on HRM's *People Plan* goals including, Leadership, Talent, Culture & Performance, Diversity & Inclusion, Safe Workplaces & Healthy Workforce.

BACKGROUND

HRM budgets approximately \$355,830,900 per year (2016/17) 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 continues to work in partnership with Finance and Information Technology to develop tools/people metrics that identify workplace trends and support timely, informed decision making by Business Unit Managers and Directors.

DISCUSSION

One of HRM's goals with respect to the provision of "people" data as we continue to move forward with workforce analytics and reporting is to establish benchmarks to support operational managers with better decision making as well as identifying trends that require HR strategies to support risk management and continuous improvement.

The information included in the appendices of this report represent workforce data collected from the last four quarters of the 2016/17 business cycle.

Workforce Profile

The HRM Workforce Profile Report is based on employee headcount and includes numbers of employees actively working, average age, average years of service, percentage of unionized staff, number of permanent full time employees, number of external hires, number of external exits and turnover rate. The report also includes an executive summary as well as a breakdown of the data by business unit. This report is produced quarterly for distribution to Business Units. Attached for your information are the reports which represent the last 4 quarters of the 2016/17 business cycle.

In summary, the total number of employees actively working as of March 31, 2017, was 3,653 (not including Auditor General Office – 9) with 139 on leaves of absence (inactive). The average age of HRM employees is 46 years with a total of 120 employees retiring between April 1, 2016 and March 31, 2017. Turnover rate was an average of 2.5% for the same period. The turnover rate reflects the internal churn of the organization as the rate includes layoffs from our seasonal workforce.

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.

In 2015 Human Resources revised the Attendance Support Program and Policy to focus on timely and supportive interventions and improve program administration. Some of these improvements included:

- Extending the three-month review period to six months;
- Delivery of Attendance Support Program (ASP) training to enable managers to support employees requiring accommodations and better engage employees in timely discussions regarding excessive innocent absenteeism;
- Lowering the absenteeism thresholds for the two groups who have a history of high absenteeism in order to broaden the cohort of employees receiving interventions; and

- Continuing to provide programs and preventative initiatives to support employees' health, safety and wellness.

Employee groups' absences that have been trending downward over time include CUPE 108, IAFF and Non-Union.

- Compared to last year, CUPE Local 108 (Transportation & Public Works, Parks & Recreation, Finance, and Operations Support) decreased from 20.9 (2015/16) to 16.7 (2016/17) average sick days per employee over a 12-month period.
- IAFF decreased from 4.7 (2015/16) to 4.4 (2016/17) average sick days per employee over the 12-month period.
- Non-Union decreased from 8.5 (2015/16) to 6.0 (2016/17) average sick days per employee over the 12-month period.

However, there have been some increases in absences since last year:

- ATU (Halifax Transit and Finance) had a slight increase from 19.7 (2015/16) to 19.9 (2016/17) average sick days per employee over a 12-month period.
- HRP – increased from 5.7 (2015/16) to 5.9 (2016/17) average sick days per employee over the 12-month period.
- NSUPE 13 – increased from 7.9 (2015/16) to 9.3 (2016/17) average sick days per employee over the 12-month 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 4 unions, including CUPE Local 108, ATU Local 508, CUPE Local 4814 and NSUPE Local 13.

The attached report provides a breakdown of grievance activity based on union group from April 1, 2016 to March 31, 2017. General themes for grievance activity include policy, performance, scheduling, termination and discipline.

Health and Safety

For this semi-annual report, we are providing annual information for 2013 to 2016/17. WCB data 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 2014/15 fiscal to 2016/17 fiscal is included in this report. For 2016/17 fiscal, the municipality had a total number of 326 accidents which is a decrease from 354 reported during the same period. Of the total number of accidents reported (326), 192 were time lost claims. This compares to 236 during the same period in 2015/16.

The top employee incidents for fiscal 2016/17 were slips/trips, body posture/position, contact with persons and motor vehicle incidents (with injury to employee). As a result, the top injury types include strains/sprains, abrasion/cut/wounds and contusions (bruise).

Prevention initiatives continue throughout the municipality as per year three of the Occupational Health, Safety and Wellness Plan.

Main areas of focus in year three (2016/17) include planning and implementing OHS Incident Reporting technology. The Environment Health & Safety Management System (EHSM) launched in September 2016 and over 430 supervisors/managers were trained. Enhanced accident trending is planned via business intelligence reporting from EHSM for 2017/18. A corporate-wide standardized accident investigation and reporting corporate procedure was also launched to help better understand root cause of accidents. North American Occupational Safety & Health Week activities occurred to help reinforce the North American theme to "Make Safety a Habit".

Workforce Reporting

As noted in this report, Human Resources has been providing the Executive Standing Committee with a Semi-Annual Workforce Report since 2012. Upon review of the information provided, it is staff's recommendation that we prepare a more comprehensive annual report that not only provides workforce demographics and analysis of employment related data but also includes reporting on the strategic goals within *HRM's People Plan* including Leadership, Talent, Culture & Performance, Diversity & Inclusion, Safe Workplaces & Healthy Workforce. Serving as a strategic blueprint, *Our People Plan* identifies the key actions required to maintain a qualified, competent, and motivated workforce ensuring the best possible public service is provided to citizens of Halifax.

FINANCIAL IMPLICATIONS

There are no financial implications to this report.

RISK CONSIDERATION

N/A

COMMUNITY ENGAGEMENT

N/A

ENVIRONMENTAL IMPLICATIONS

N/A

ALTERNATIVES

Executive Standing Committee could choose to maintain the semi-annual reporting frequency, however, moving to an annual reporting timeframe will better illustrate trends and provide more meaningful data on the actions being taken to maintain a qualified, competent, and motivated workforce ensuring the best possible public service is provided to citizens of Halifax.

ATTACHMENTS

1. Workforce Profile Executive Summary Report (Q1)
 2. Workforce Profile Executive Summary Report (Q2)
 3. Workforce Profile Executive Summary Report (Q3)
 4. Workforce Profile Executive Summary Report (Q4)
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A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Kim Caines, HR Consultant, Human Resources 902. 490.4276
 Julie Gibson, Policy & Business Initiatives Coordinator, Human Resources 902.490.1467
 Helga Wolf-Billard, Manager, Health, Safety & Wellness, Human Resources 902.225.2625



Attachment 1

Workforce Profile

April 1, 2016 to June 30, 2016

**This report was produced by Human Resources in partnership with Finance & ICT
July 25, 2016**

The data in this report was taken from SAP and reflects records as they existed on June 30, 2016. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Executive Summary:

At A Glance

Number of Employees Actively Working	3578
Average Age	44.7
Average Years of Service	10.8
Percentage of Unionized Staff	81.2%
Number of Permanent Full Time Employees	3171
Number of External Hires	211 (including recalls and rehires)
Number of External Exits	191
Turnover Rate	2.3%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of June 30, 2016
- This summary report represents 100% of the active workforce (3578) within Halifax Regional Municipality

Employee Group Affiliation

- 18.8% (674) of HRM employees are Non-Union; 81.2% (2904) are unionized
- Our percentage of unionized staff are as follows:
 - 21.1% (756) are ATU Local 508;
 - 18.4% (658) are NSUPE Local 13;
 - 14.0% (500) are HRPAs Sworn;
 - 11.8% (421) are IAFF Local 268;
 - 9.9% (353) are CUPE Local 108;
 - 3.6% (130) are HRPAs Civilian and
 - 2.4% (86) are CUPE Local 4814

Contract Status

- 88.6% of HRM's active workforce are permanent full time employees (3171)
- 5.2% are temporary part time employees (187)
- 1.8% are temporary employees (64)
- 1.8% are student employees (66)
- 1.7% are seasonal employees (61)
- 0.8% are permanent part time (29)

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, 2016 to June 30, 2016

Average Age and Years of Service

- The average age of employees is 44.7. Six of the twelve Business Units have a higher average (Finance & IT, Fire, Forum, Operational Support, Halifax Transit, and TPW).
- The average years of service are 10.8. Seven of the twelve Business Units have a higher average (Parks & Recreation, Finance & IT, Fire, Forum, Operation Support, Planning & Development and Police).

Jobs Filled

- There were 543 jobs filled throughout HRM during the reporting period. This includes 211 (39%) external hires and 332 (61%) internal hires/movements. Of the internal movements, 71 employees were hired from a different Business Unit; while 261 took a new position within the same Business Unit.
- 9% (19) of HRM's external hires were rehires.
- 33% (69) were Recall – CUPE 108
- 58% (123) of HRM's external hires were new employees (5 in the CAO's office; 10 in Finance & ICT; 2 in Fire; 3 in Human Resources; 5 in Legal; 18 in Halifax Transit; 9 in Operational Support; 20 in Parks & Rec; 9 in Planning & Development; 16 in Police; and 26 in Transportation and Public Works)
- Of the jobs filled internally (332), 48% were filled by employees within the same Business Unit; 13% originated from a different Business Unit

Staff Internal Movement

- 332 staff moved within HRM during the reporting period

Jobs Exited

- 523 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)
- 36% (191) of exits involved staff leaving HRM.
- Retirements (25) accounted for 13% of HRM's external exits (191)
- Of 523 who left their jobs, 14% (71) took a job in a new Business Unit while 50% (261) 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. **Note:** Layoffs include CUPE 108 Seasonal/Student employees & Local 4841 School Crossing Guards.

- The turnover rate for HRM during the reporting period is 2.3%
- For **permanent** employees only, the turnover rate for the reporting period is 1.6%

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, 2016. 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.

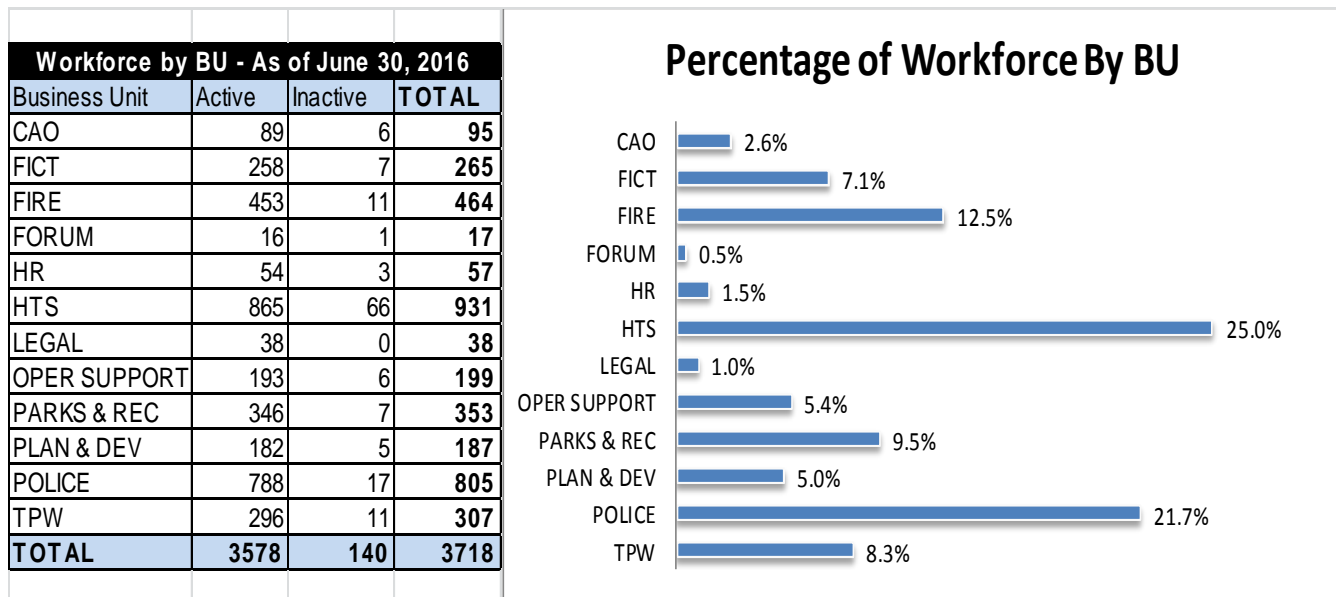
Workforce Profile

Reporting Period: April 1, 2016 to June 30, 2016

- **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, 2016 to June 30, 2016



Note: At June 30, 2016, Parks and Recreation Services had 751 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of June 30, 2016									
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	77	12	89
FICT	13	3	0	0	0	0	93	149	258
FIRE	0	0	0	0	0	413	29	11	453
HR	0	0	0	0	0	0	54	0	54
HTS	743	0	0	0	0	0	103	19	865
OPER SUPPORT	0	68	0	0	0	8	56	61	193
PARKS & REC	0	133	0	0	0	0	68	145	346
PLAN & DEV	0	0	0	0	0	0	44	138	182
POLICE	0	0	86	130	500	0	37	35	788
TPW	0	140	0	0	0	0	72	84	296
LEGAL	0	0	0	0	0	0	34	4	38
FORUM	0	9	0	0	0	0	7	0	16
TOTAL	756	353	86	130	500	421	674	658	3578
Employee Group %	21.1%	9.9%	2.4%	3.6%	14.0%	11.8%	18.8%	18.4%	100.0%

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

Workforce Profile

Reporting Period: April 1, 2016 to June 30, 2016

Active Workforce by Business Unit and Contract Type - As of June 30, 2016							
BusinessUnit	Permanent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	64	1	8	8	0	8	89
FICT	241	2	6	4	0	5	258
FIRE	450	0	0	1	0	2	453
HR	44	0	7	0	0	3	54
HTS	845	6	10	3	0	1	865
OPER SUPPORT	181	3	7	1	0	1	193
PARKS & REC	201	3	5	80	38	19	346
PLAN & DEV	165	0	5	1	0	11	182
POLICE	679	13	9	85	0	2	788
TPW	252	0	7	4	23	10	296
LEGAL	34	0	0	0	0	4	38
FORUM	15	1	0	0	0	0	16
TOTAL	3171	29	64	187	61	66	3578
Contract Status %	88.6%	0.8%	1.8%	5.2%	1.7%	1.8%	100.0%

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

Average Age & Years of Service		
Business Unit	Age	Years Service
CAO	42	8
FICT	46	11
FIRE	45	15
FORUM	46	16
HR	44	10
HTS	48	8
LEGAL	43	7
OPER SUPPORT	47	11
PARKS & REC	43	11
PLAN & DEV	44	11
POLICE	43	11
TPW	45	10
AVERAGE	44.7	10.8

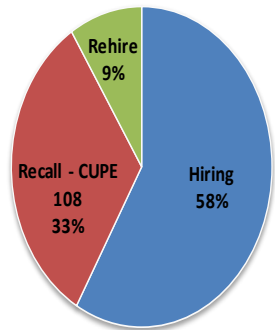
Workforce Profile

Reporting Period: April 1, 2016 to June 30, 2016

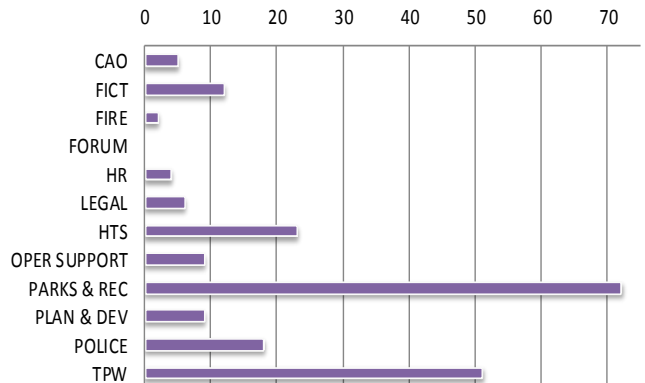
Hires of External Applicants by Action Type & Business Unit

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring	5	10	2	0	3	5	18	9	20	9	16	26	123
Recall - CUPE 108	0	0	0	0	0	0	0	0	46	0	0	23	69
Rehire	0	2	0	0	1	1	5	0	6	0	2	2	19
TOTAL	5	12	2	0	4	6	23	9	72	9	18	51	211

External Hires By Action Type



External Hires By BU



Hires/Rehires by Reason for Action & Business Unit

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring - Contract Employee	0	0	0	0	0	0	0	0	0	0	1	0	1
Hiring - Filling Vacant Position Perm	0	4	0	0	0	2	15	6	2	2	2	3	36
Hiring - Filling Vacant Position Temp	5	6	2	0	3	3	3	3	15	7	13	16	76
Hiring - Seasonal	0	0	0	0	0	0	0	0	3	0	0	7	10
Recall - CUPE 108 - Recall to Work	0	0	0	0	0	0	0	0	46	0	0	23	69
Rehire - Filling Vacant Position Perm	0	0	0	0	0	0	3	0	1	0	1	1	6
Rehire - Filling Vacant Position Temp	0	2	0	0	1	1	2	0	5	0	1	1	13
TOTAL	5	12	2	0	4	6	23	9	72	9	18	51	211



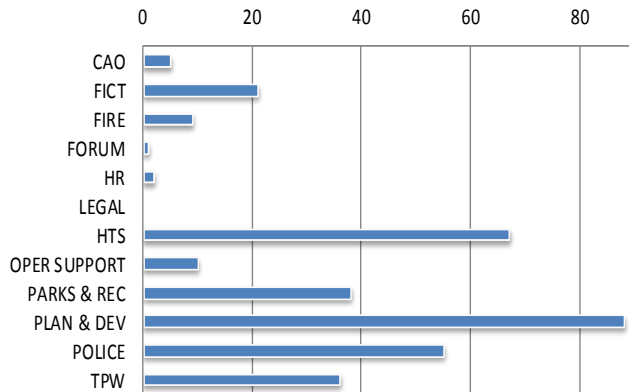
Workforce Profile

Reporting Period: April 1, 2016 to June 30, 2016

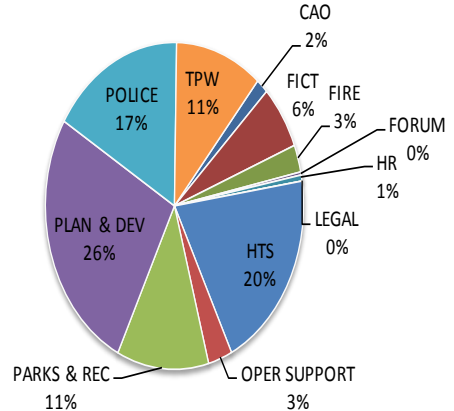
Staff Internal Movement

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Organizational Change	5	21	9	1	2	0	67	10	38	88	55	36	332

Internal Movement By BU

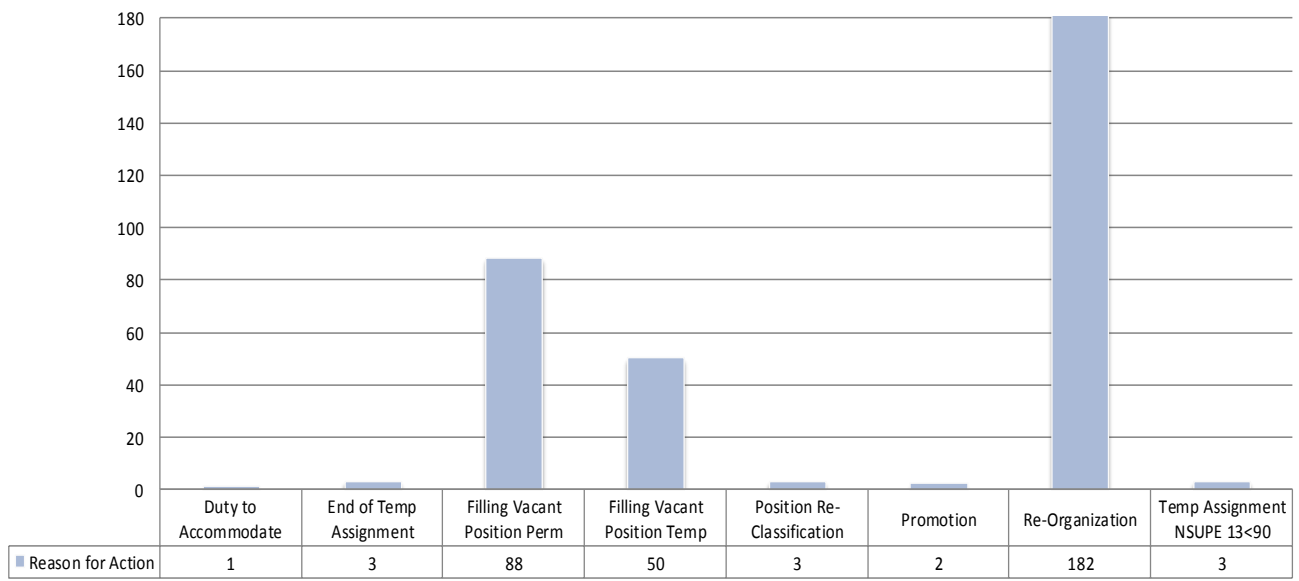


Internal Movement By BU (%)



Staff Internal Movement by Reason for Action

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Duty to Accommodate	0	0	0	0	0	0	0	0	1	0	0	0	1
End of Temp Assignment	0	2	0	0	0	0	0	0	0	1	0	0	3
Filling Vacant Position Perm	1	9	3	0	0	0	19	5	12	7	6	26	88
Filling Vacant Position Temp	3	7	1	0	2	0	8	2	10	7	2	8	50
Position Re-Classification	0	0	0	0	0	0	0	0	0	0	3	0	3
Promotion	0	0	0	0	0	0	0	0	1	0	0	1	2
Re-Organization	1	3	5	1	0	0	40	3	12	72	44	1	182
Temp Assignment NSUPE 13<90	0	0	0	0	0	0	0	0	2	1	0	0	3
TOTAL	5	21	9	1	2	0	67	10	38	88	55	36	332



Workforce Profile

Reporting Period: April 1, 2016 to June 30, 2016

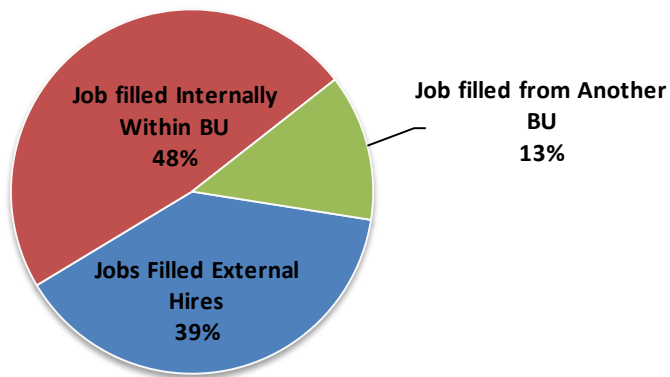
External Exits by Reason for Action & Business Unit - As of June 30, 2016													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Voluntary	0	1	2	0	0	0	9	1	5	0	2	5	25
RETIREMENT SUBTOTAL													25
Termination - Contract Expired	1	2	7	0	0	0	0	1	1	0	0	0	12
Termination - Deceased	0	0	0	0	0	0	1	0	0	0	0	0	1
Termination - Dismissal	0	0	0	0	0	0	1	0	0	0	0	0	1
Termination - DONOTUSEReturn to School	0	0	0	0	0	0	0	0	0	0	1	0	1
Termination - Resignation	1	3	0	0	0	2	5	3	3	2	14	6	39
Termination - Shortage of Work	0	0	0	0	0	0	1	0	1	0	109	1	112
TERMINATION SUBTOTAL													166
TOTAL	2	6	9	0	0	2	17	5	10	2	126	12	191
April 1 to Jun 30, 2016 Turnover Rates													
Turnover Rate - All Employees	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Turnover Rate - All Employees	2.1	2.3	1.9	0.0	0.0	5.3	1.8	2.5	2.6	1.1	4.6	3.3	2.3
Turnover Rate - Permanent Emp.	1.6	1.7	0.4	0.0	0.0	2.9	1.8	2.2	3.5	0.6	0.7	3.6	1.6

Workforce Profile

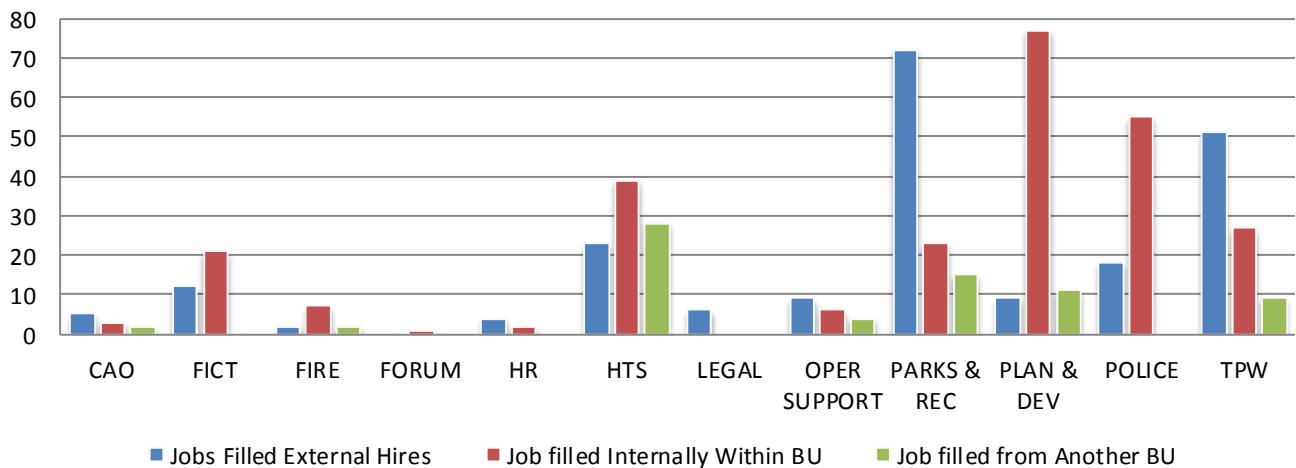
Reporting Period: April 1, 2016 to June 30, 2016

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	5	3	2	10
FICT	12	21	0	33
FIRE	2	7	2	11
FORUM	0	1	0	1
HR	4	2	0	6
HTS	23	39	28	90
LEGAL	6	0	0	6
OPER SUPPORT	9	6	4	19
PARKS & REC	72	23	15	110
PLAN & DEV	9	77	11	97
POLICE	18	55	0	73
TPW	51	27	9	87
TOTAL	211	261	71	543

Percentage of Jobs Filled



Distribution of Jobs Filled

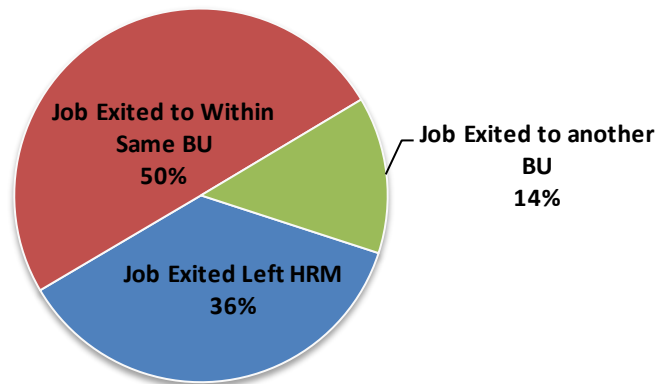


Workforce Profile

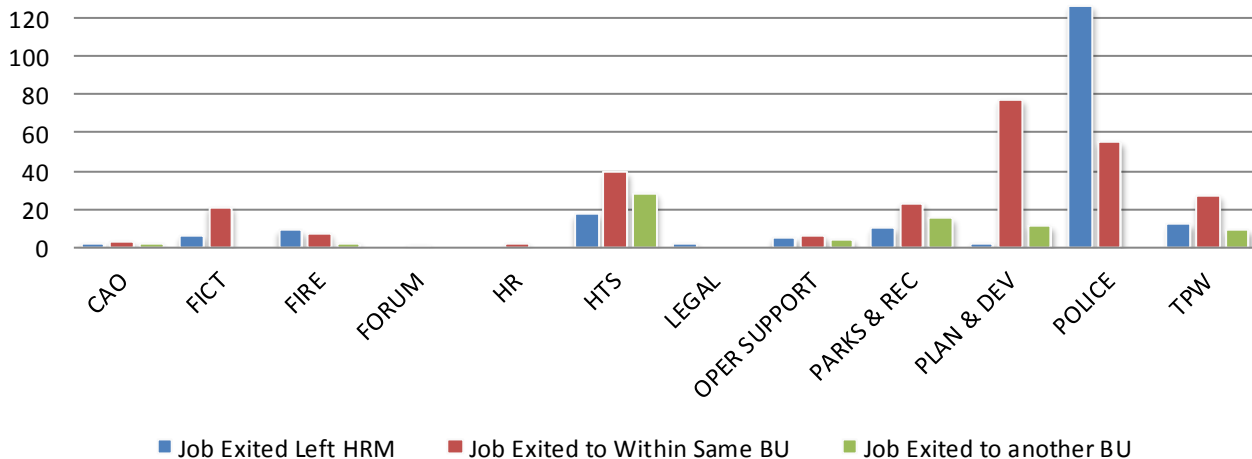
Reporting Period: April 1, 2016 to June 30, 2016

Internal/External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	TOTAL
CAO	2	3	2	7
FICT	6	21	0	27
FIRE	9	7	2	18
FORUM	0	1	0	1
HR	0	2	0	2
HTS	17	39	28	84
LEGAL	2	0	0	2
OPER SUPPORT	5	6	4	15
PARKS & REC	10	23	15	48
PLAN & DEV	2	77	11	90
POLICE	126	55	0	181
TPW	12	27	9	48
TOTAL	191	261	71	523

Percentage of Jobs Exited



Distribution of Jobs Exited



Workforce Profile

July 1, 2016 to September 30, 2016

**This report was produced by Human Resources in partnership with Finance & ICT
December 5, 2016**

The data in this report was taken from SAP and reflects records as they existed on September 30, 2016. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Workforce Profile

Reporting Period: July 1, 2016 to September 30, 2016

Executive Summary:

At A Glance

Number of Employees Actively Working	3678
Average Age	45.1
Average Years of Service	10.8
Percentage of Unionized Staff	81.8%
Number of Permanent Full Time Employees	3186
Number of External Hires	304 (including recalls and rehires)
Number of External Exits	131
Turnover Rate	3.5%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of September 30, 2016
- This summary report represents 100% of the active workforce (3678) within Halifax Regional Municipality

Employee Group Affiliation

- 18.2% (670) of HRM employees are Non-Union; 81.8% (3008) are unionized
- Our percentage of unionized staff are as follows:
 - 20.5% (755) are ATU Local 508;
 - 18.5% (682) are NSUPE Local 13;
 - 14.1% (518) are HRPAs Sworn;
 - 11.3% (415) are IAFF Local 268;
 - 8.8% (322) are CUPE Local 108;
 - 3.5% (130) are HRPAs Civilian and
 - 5.1% (186) are CUPE Local 4814

Contract Status

- 88.6% of HRM's active workforce are permanent full time employees (3171)
- 7.0% are temporary part time employees (256)
- 2.4% are seasonal employees (87)
- 2.2% are temporary employees (80)
- 1.0% are student employees (37)
- 0.9% are permanent part time (32)

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, 2016 to September 30, 2016

Average Age and Years of Service

- The average age of employees is 45.1. Five of the twelve Business Units have a higher average (Finance & IT, Forum, Operational Support, Halifax Transit, and TPW).
- The average years of service are 10.8. Seven of the twelve Business Units have a higher average (Parks & Recreation, Finance & IT, Fire, Forum, Operation Support, Planning & Development and TPW).

Jobs Filled

- There were 535 jobs filled throughout HRM during the reporting period. This includes 304 (57%) external hires and 231 (43%) internal hires/movements. Of the internal movements, 28 employees were hired from a different Business Unit; while 203 took a new position within the same Business Unit.
- 65% (197) of HRM's external hires were rehires.
- 35% (107) of HRM's external hires were new employees (13 in the CAO's office; 5 in Finance & ICT; 10 in Fire; 1 in Legal; 31 in Halifax Transit; 4 in Operational Support; 3 in Parks & Rec; 2 in Planning & Development; 32 in Police; and 6 in Transportation and Public Works)
- Of the jobs filled internally (231), 38% were filled by employees within the same Business Unit; 5% originated from a different Business Unit

Staff Internal Movement

- 231 staff moved within HRM during the reporting period

Jobs Exited

- 362 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)
- 36% (131) of exits involved staff leaving HRM.
- Retirements (50) accounted for 38% of HRM's external exits (131)
- Of 362 who left their jobs, 8% (28) took a job in a new Business Unit while 56% (203) 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. **Note:** Layoffs include CUPE 108 Seasonal/Student employees & Local 4841 School Crossing Guards.

- The turnover rate for HRM during the reporting period is 3.5%
- For **permanent** employees only, the turnover rate for the reporting period is 2.6%

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, 2016. 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.

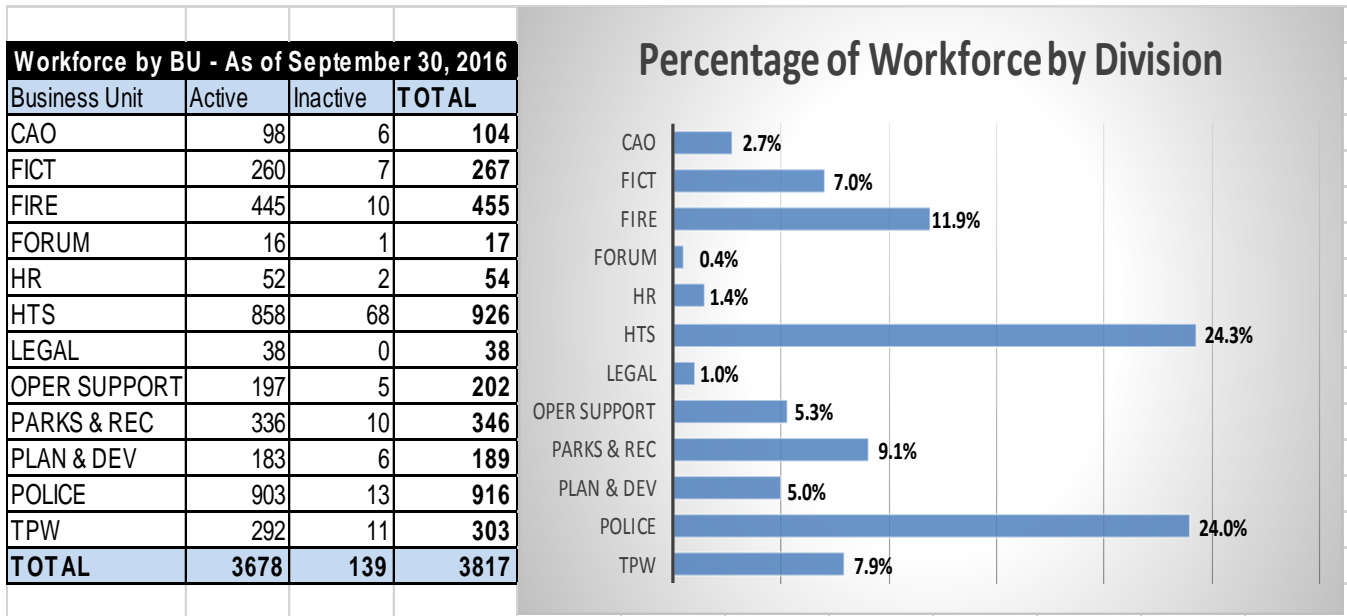
Workforce Profile

Reporting Period: July 1, 2016 to September 30, 2016

- **Student Employee**
“Student” is a person who is engaged in a recognized work/study program at a school or university whose course of study requires or permits the student to participate in study related work programs as an integral part of the certificate, degree or diploma, co-op students, students working in seasonal jobs, and students working in jobs where at least some of the funding is obtained from outside agencies..
- **Leave of Absence (LOA)**
An LOA occurs when an employee is physically away from the organization for reasons such as sickness or injury. Types of LOA’s include, but are not limited to LTD, Maternity Leave, Approved Leave No Pay, and Sick Leave No Pay.
- **Inactive Employee**
An inactive employee is considered an employee of HRM but is not actively at work. For example, employee is on a LOA.
- **Active Employee**
An active employee is considered an employee of HRM who is actively working.
- **Retroactivity**
SAP is a date-driven system and retroactivity is calculated automatically based on dates entered into SAP. Any changes made in the past to Collective Agreements or an employee’s absences/attendances, for example, create retroactivity.
- **Organizational Change**
An organizational change is SAP terminology used to define employee movement in and out of their home positions within HRM. This can happen in a number of ways. For example, an employee can move to a position within their own business unit, outside their business unit, or as the result of a re-organization of positions.
- **Jobs Exited to Another BU**
When an employee leaves a position in one business unit and fills a position within another business unit. This can be due to short term overstaffing, reorganization, filling a position permanently, or filling/ending a temporary position.

Workforce Profile

Reporting Period: July 1, 2016 to September 30, 2016



Note: At September 30, 2016, Parks and Recreation Services had 1044 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of September 30, 2016									
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	86	12	98
FICT	14	3	0	0	0	0	90	153	260
FIRE	0	0	0	0	0	407	30	8	445
FORUM	0	9	0	0	0	0	7	0	16
HR	0	0	0	0	0	0	52	0	52
HTS	741	0	0	0	0	0	98	19	858
LEGAL	0	0	0	0	0	0	34	4	38
OPER SUPPORT	0	68	0	0	0	8	58	63	197
PARKS & REC	0	109	0	0	0	0	67	160	336
PLAN & DEV	0	0	0	0	0	0	42	141	183
POLICE	0	0	186	130	518	0	35	34	903
TPW	0	133	0	0	0	0	71	88	292
TOTAL	755	322	186	130	518	415	670	682	3678
Employee Group %	20.5%	8.8%	5.1%	3.5%	14.1%	11.3%	18.2%	18.5%	100.0%

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

Workforce Profile

Reporting Period: July 1, 2016 to September 30, 2016

Active Workforce by Business Unit and Contract Type - As of September 30, 2016

BusinessUnit	Permanent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	68	1	13	9	0	7	98
FICT	240	2	11	2	0	5	260
FIRE	442	0	0	1	0	2	445
FORUM	14	2	0	0	0	0	16
HR	46	0	4	0	0	2	52
HTS	835	8	11	3	0	1	858
LEGAL	35	0	0	0	0	3	38
OPER SUPPORT	184	3	8	1	0	1	197
PARKS & REC	199	2	9	88	35	3	336
PLAN & DEV	168	0	6	0	0	9	183
POLICE	697	14	8	148	34	2	903
TPW	258	0	10	4	18	2	292
TOTAL	3186	32	80	256	87	37	3678
Contract Status %	86.6%	0.9%	2.2%	7.0%	2.4%	1.0%	100.0%

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

Average Age & Years of Service

Business Unit	Age	Years Service
CAO	42	7
FICT	46	12
FIRE	44	14
FORUM	46	16
HR	44	10
HTS	48	8
LEGAL	44	7
OPER SUPPORT	47	11
PARKS & REC	44	11
PLAN & DEV	45	12
POLICE	45	10
TPW	46	11
AVERAGE	45.1	10.8

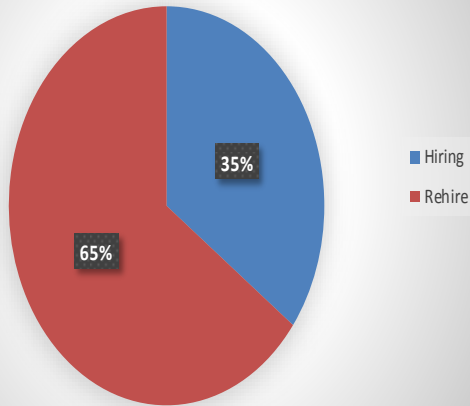
Workforce Profile

Reporting Period: July 1, 2016 to September 30, 2016

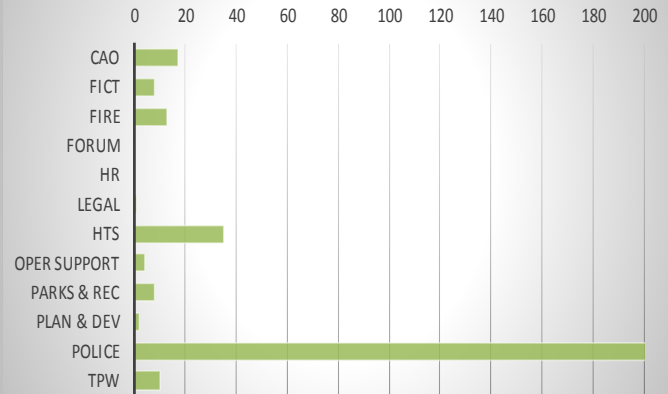
Hires of External Applicants by Action Type & Business Unit

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring	13	5	10	0	0	1	31	4	3	2	32	6	107
Rehire	4	3	3	0	0	0	4	0	5	0	174	4	197
TOTAL	17	8	13	0	0	1	35	4	8	2	206	10	304

External Hires by Action Type

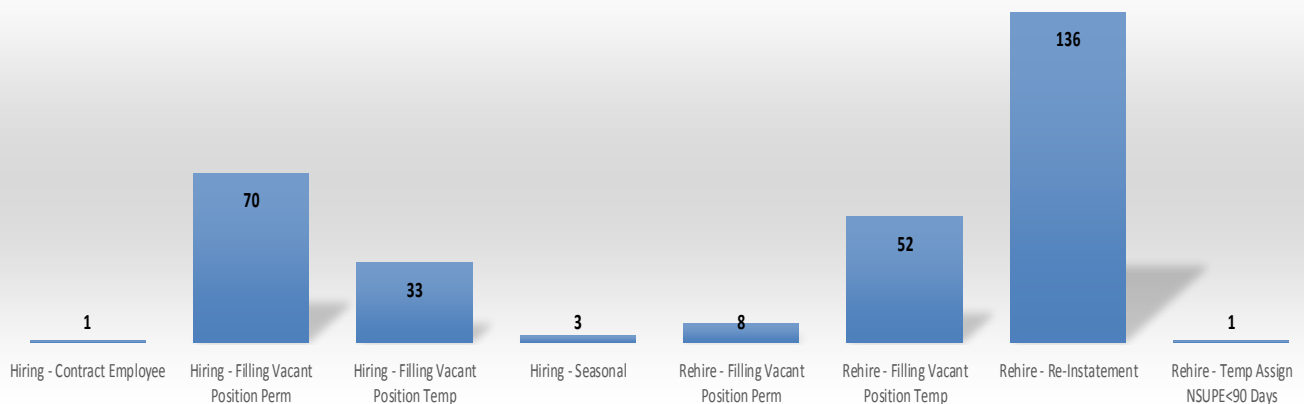


External Hires by BU



Hires/Rehires by Reason for Action & Business Unit

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring - Contract Employee	0	0	0	0	0	0	0	0	0	0	1	0	1
Hiring - Filling Vacant Position Perm	4	1	10	0	0	1	28	2	0	1	20	3	70
Hiring - Filling Vacant Position Temp	9	4	0	0	0	0	3	2	1	1	11	2	33
Hiring - Seasonal	0	0	0	0	0	0	0	0	2	0	0	1	3
Rehire - Filling Vacant Position Perm	1	0	3	0	0	0	1	0	2	0	1	0	8
Rehire - Filling Vacant Position Temp	3	3	0	0	0	0	2	0	3	0	37	4	52
Rehire - Re-Instatement	0	0	0	0	0	0	0	0	0	0	136	0	136
Rehire - Temp Assign NSUPE<90 Days	0	0	0	0	0	0	1	0	0	0	0	0	1
TOTAL	17	8	13	0	0	1	35	4	8	2	206	10	304



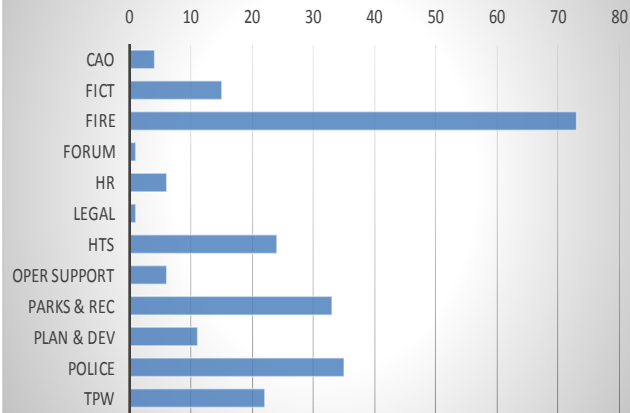
Workforce Profile

Reporting Period: July 1, 2016 to September 30, 2016

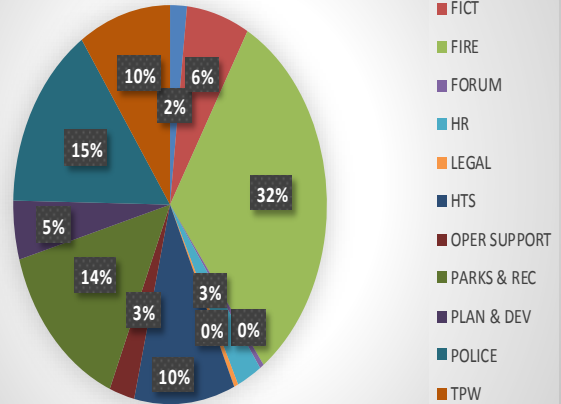
Staff Internal Movement

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Organizational Change	4	15	73	1	6	1	24	6	33	11	35	22	231

Internal Movement by BU

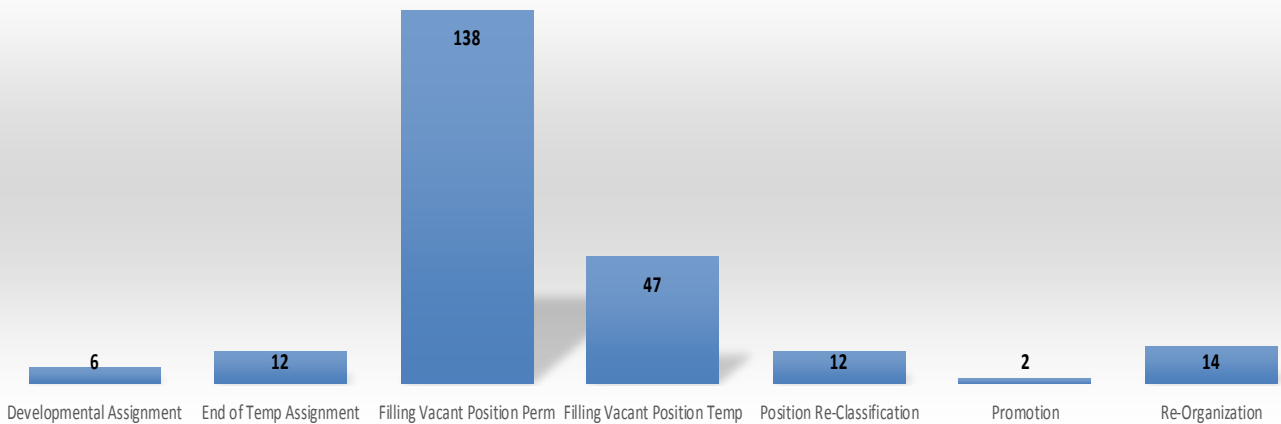


Internal Movement by BU (%)



Staff Internal Movement by Reason for Action

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Developmental Assignment	0	0	6	0	0	0	0	0	0	0	0	0	6
End of Temp Assignment	1	2	1	0	1	1	0	0	3	1	0	2	12
Filling Vacant Position Perm	1	5	59	0	3	0	19	5	11	7	10	18	138
Filling Vacant Position Temp	2	4	6	0	2	0	5	1	10	2	13	2	47
Position Re-Classification	0	4	0	0	0	0	0	0	8	0	0	0	12
Promotion	0	0	0	0	0	0	0	0	1	1	0	0	2
Re-Organization	0	0	1	1	0	0	0	0	0	0	12	0	14
TOTAL	4	15	73	1	6	1	24	6	33	11	35	22	231



Workforce Profile

Reporting Period: July 1, 2016 to September 30, 2016

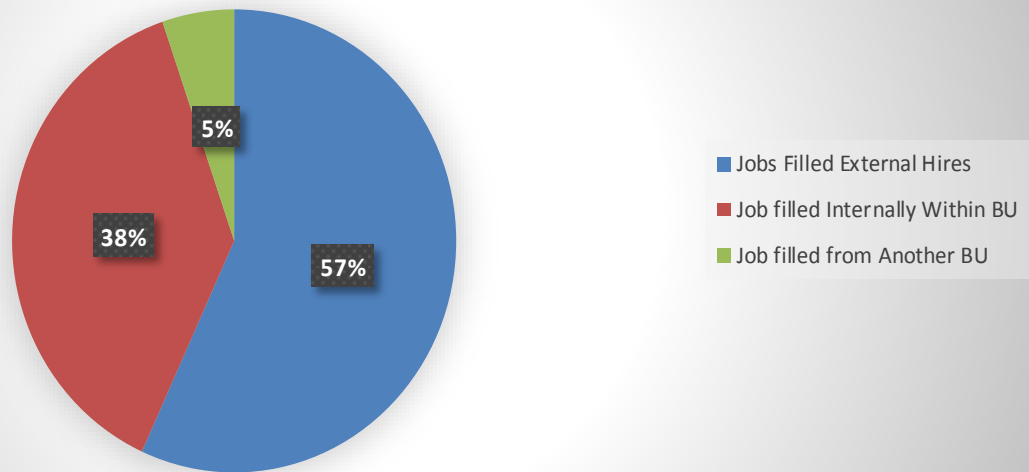
External Exits by Reason for Action & Business Unit - As of September 30, 2016													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Voluntary	1	2	24	0	1	1	14	0	4	0	3	0	50
RETIREMENT SUBTOTAL													50
Temp Layoff - CUPE 108 - **Layoff	0	0	0	0	0	0	0	0	1	0	0	0	1
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	2	0	0	0	2
TEMP LAYOFF SUBTOTAL													3
Termination - Contract Expired	2	1	0	0	0	0	1	0	13	2	1	9	29
Termination - Deceased	0	0	0	0	0	0	1	0	0	0	1	0	2
Termination - Dismissal	0	0	0	0	1	0	2	0	0	0	0	1	4
Termination - Resignation	2	3	1	1	2	0	15	1	3	0	5	3	36
Termination - Shortage of Work	0	0	0	0	1	1	0	0	0	0	1	4	7
TERMINATION SUBTOTAL													78
TOTAL	5	6	25	1	5	2	33	1	23	2	11	17	131
July 1 to September 30, 2016 Turnover Rates													
Turnover Rate - All Employees	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Turnover Rate - All Employees	4.8	2.3	5.5	5.9	9.3	5.3	3.6	0.5	1.7	1.1	1.1	1.0	3.5
Turnover Rate - Permanent Emp.	1.5	2.1	5.7	7.1	4.4	2.9	3.5	0.5	2.0	0.0	1.2	0.4	2.6

Workforce Profile

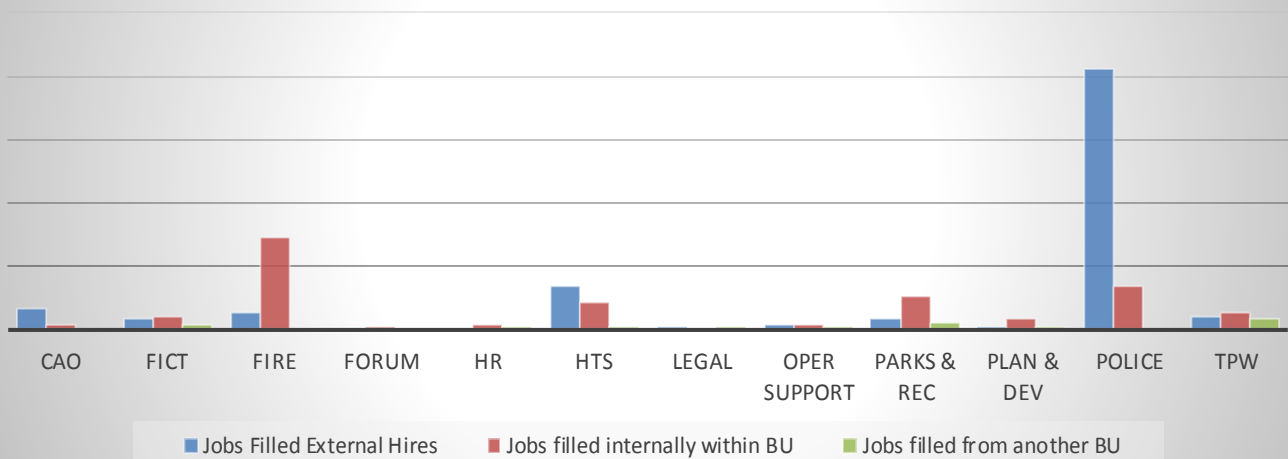
Reporting Period: July 1, 2016 to September 30, 2016

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	17	4	0	21
FICT	8	11	4	23
FIRE	13	73	0	86
FORUM	0	1	0	1
HR	0	4	2	6
HTS	35	22	2	59
LEGAL	1	0	1	2
OPER SUPPORT	4	4	2	10
PARKS & REC	8	27	6	41
PLAN & DEV	2	8	3	13
POLICE	206	35	0	241
TPW	10	14	8	32
TOTAL	304	203	28	535

Percentage of Jobs Filled



Distribution of Jobs Filled

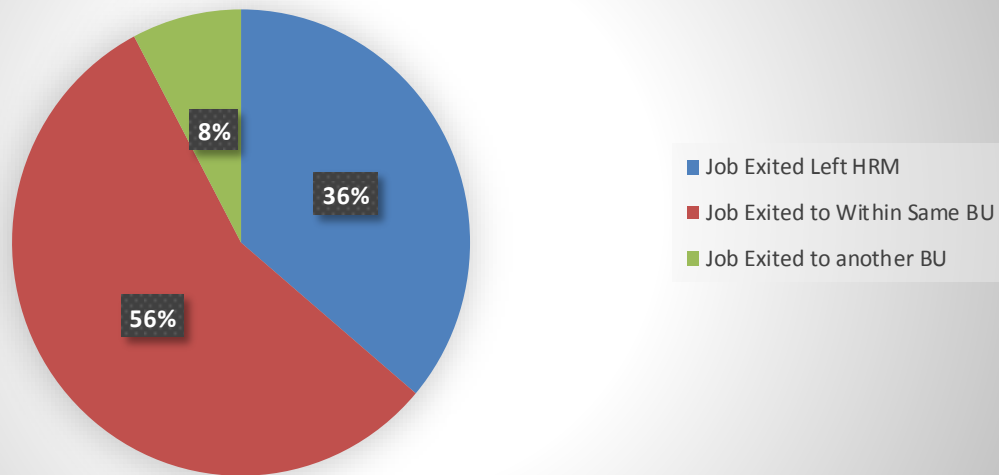


Workforce Profile

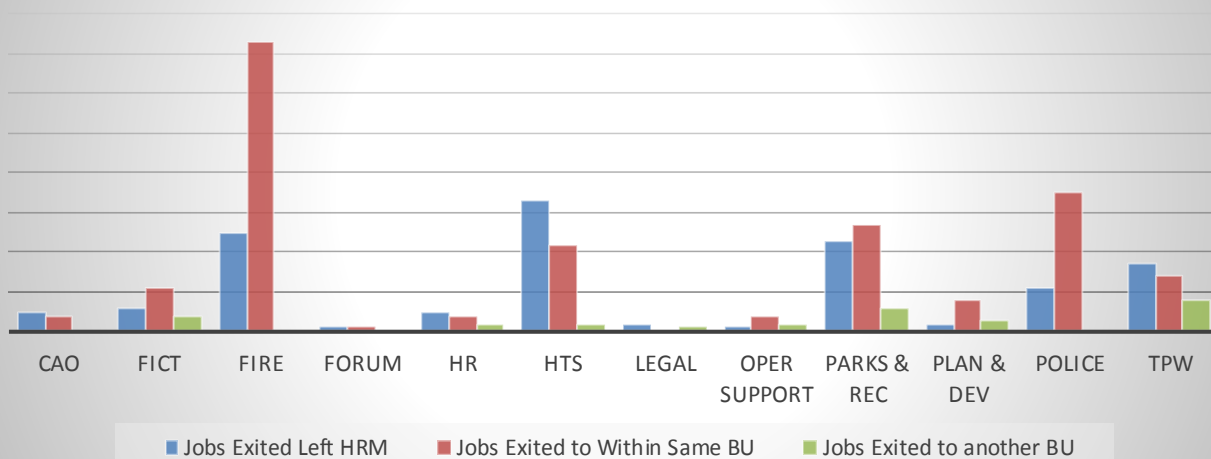
Reporting Period: July 1, 2016 to September 30, 2016

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	5	4	0	9
FICT	6	11	4	21
FIRE	25	73	0	98
FORUM	1	1	0	2
HR	5	4	2	11
HTS	33	22	2	57
LEGAL	2	0	1	3
OPER SUPPORT	1	4	2	7
PARKS & REC	23	27	6	56
PLAN & DEV	2	8	3	13
POLICE	11	35	0	46
TPW	17	14	8	39
TOTAL	131	203	28	362

Percentage of Jobs Exited



Distribution of Jobs Exited





Attachment 3

Workforce Profile

October 1, 2016 to December 31, 2016

**This report was produced by Human Resources in partnership with Finance & ICT
December 5, 2016**

The data in this report was taken from SAP and reflects records as they existed on September 30, 2016. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

Workforce Profile

Reporting Period: October 1, 2016 to December 31, 2016

Executive Summary:

At A Glance

Number of Employees Actively Working	3627
Average Age	45.5
Average Years of Service	11.0
Percentage of Unionized Staff	81.8%
Number of Permanent Full Time Employees	3212
Number of External Hires	156 (including recalls and rehires)
Number of External Exits	215
Turnover Rate	6.3%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of December 31, 2016
- This summary report represents 100% of the active workforce (3627) within Halifax Regional Municipality

Employee Group Affiliation

- 18.2% (660) of HRM employees are Non-Union; 81.8% (2967) are unionized
- Our percentage of unionized staff are as follows:
 - 21.0% (760) are ATU Local 508;
 - 18.7% (680) are NSUPE Local 13;
 - 14.2% (515) are HRPAs Sworn;
 - 11.4% (412) are IAFF Local 268;
 - 7.6% (277) are CUPE Local 108;
 - 5.3% (192) are CUPE Local 4814 and
 - 3.6% (131) are HRPAs Civilian

Contract Status

- 88.6% of HRM's active workforce are permanent full time employees (3212)
- 6.9% are temporary part time employees (252)
- 1.9% are temporary employees (68)
- 1.1% are seasonal employees (40)
- 0.9% are permanent part time (32)
- 0.6% are student employees (23)

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

Workforce Profile

Reporting Period: October 1, 2016 to December 31, 2016

Average Age and Years of Service

- The average age of employees is 45.5. Five of the twelve Business Units have a higher average (Finance & IT, Forum, Operational Support, Halifax Transit, and TPW).
- The average years of service are 11. Five of the twelve Business Units have a higher average (Parks & Recreation, Fire, Forum, Planning & Development and TPW).

Jobs Filled

- There were 312 jobs filled throughout HRM during the reporting period. This includes 156 (50%) external hires and 156 (50%) internal hires/movements. Of the internal movements, 31 employees were hired from a different Business Unit; while 125 took a new position within the same Business Unit.
- 27% (42) of HRM's external hires were rehires.
- 73% (114) of HRM's external hires were new employees (64 in the CAO's office; 5 in Finance & ICT; 7 in Fire; 1 in HR; 21 in Halifax Transit; 2 in Operational Support; 2 in Parks & Rec; 4 in Planning & Development; 6 in Police; and 2 in Transportation and Public Works)
- Of the jobs filled internally (156), 40% were filled by employees within the same Business Unit; 10% originated from a different Business Unit

Staff Internal Movement

- 156 staff moved within HRM during the reporting period

Jobs Exited

- 370 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)
- 58% (215) of exits involved staff leaving HRM.
- Retirements (16) accounted for 7% of HRM's external exits (215)
- Of 370 who left their jobs, 8% (30) took a job in a new Business Unit while 34% (125) 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. **Note:** Layoffs include CUPE 108 Seasonal/Student employees & Local 4841 School Crossing Guards.

- The turnover rate for HRM during the reporting period is 6.3%
- For **permanent** employees only, the turnover rate for the reporting period is 1.1%

Definition of Terms Quick Reference

Please Note: The data in this report was taken from SAP and reflects records as they existed on December 31, 2016. 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.
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Overstaffing represents more than one employee working in the same position. A position can be overstaffed for many reasons including: original incumbent is sick, or original incumbent is leaving position and is training a replacement. A position cannot be overstaffed permanently. For budget purposes, funding is calculated based upon one employee for each position.
- **To Backfill a Position**
Represents an employee temporarily replacing another who is not actively working in their home position as a result of leave or absence (for reasons such as extended sick leave, secondment, acting assignment, temporarily filling another position within the Organization).
- **Vacancy**
“Vacancy” means the absence of an employee in a position which the Employer intends to fill.
- **Permanent Employee**
An employee who has been hired in a position on a permanent basis without a predetermined time limit.
- **Temporary Employee**
A temporary employee means an employee who is hired (a) for up to eighteen (18) continuous months in any one temporary position, or (b) for the period for which an employee is absent from her/his permanent position where the Employer has chosen to cover off that permanent position for a period of time.
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An employee who is hired in a position designated to perform duties on a seasonal basis. The employee is hired with a predetermined termination date.

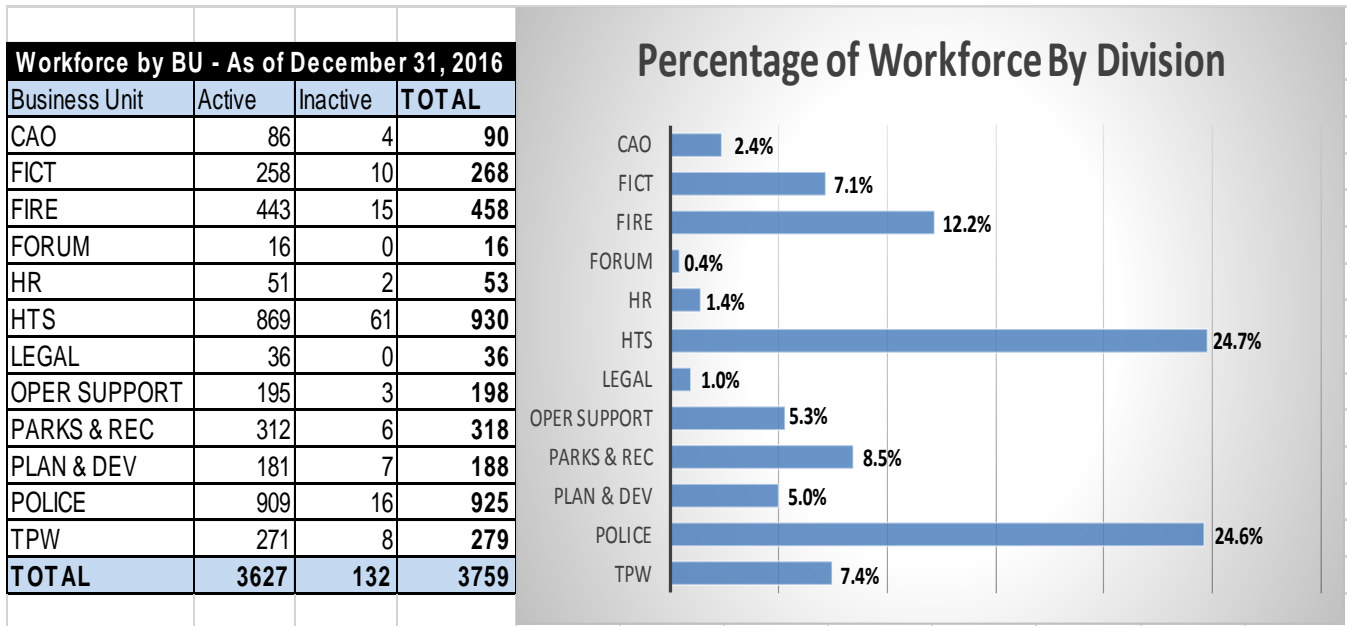
Workforce Profile

Reporting Period: October 1, 2016 to December 31, 2016

- **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..
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An organizational change is SAP terminology used to define employee movement in and out of their home positions within HRM. This can happen in a number of ways. For example, an employee can move to a position within their own business unit, outside their business unit, or as the result of a re-organization of positions.
- **Jobs Exited to Another BU**
When an employee leaves a position in one business unit and fills a position within another business unit. This can be due to short term overstaffing, reorganization, filling a position permanently, or filling/ending a temporary position.

Workforce Profile

Reporting Period: October 1, 2016 to December 31, 2016



Note: At December 31, 2016, Parks and Recreation Services had 1089 active Recreation Programming staff in addition to the Active Employees listed above. These staff include Rec Programmers, Front Desk and SSS Rec Workers.

Active Workforce by Business Unit and Employee Group - As of December 31, 2016									
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	12	86
FICT	13	3	0	0	0	0	88	154	258
FIRE	0	0	0	0	0	403	32	8	443
FORUM	0	9	0	0	0	0	7	0	16
HR	0	0	0	0	0	0	51	0	51
HTS	747	0	0	0	0	0	103	19	869
LEGAL	0	0	0	0	0	0	32	4	36
OPER SUPPORT	0	68	0	0	0	9	55	63	195
PARKS & REC	0	81	0	0	0	0	68	163	312
PLAN & DEV	0	0	0	0	0	0	45	136	181
POLICE	0	0	192	131	515	0	36	35	909
TPW	0	116	0	0	0	0	69	86	271
TOTAL	760	277	192	131	515	412	660	680	3627
Employee Group %	21.0%	7.6%	5.3%	3.6%	14.2%	11.4%	18.2%	18.7%	100.0%

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

Workforce Profile

Reporting Period: October 1, 2016 to December 31, 2016

Active Workforce by Business Unit and Contract Type - As of December 31, 2016

BusinessUnit	Permanent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	67	1	6	7	0	5	86
FICT	238	2	14	1	0	3	258
FIRE	439	0	0	2	0	2	443
FORUM	14	2	0	0	0	0	16
HR	45	0	5	0	0	1	51
HTS	850	7	9	2	0	1	869
LEGAL	35	0	0	0	0	1	36
OPER SUPPORT	182	3	8	1	0	1	195
PARKS & REC	211	2	8	89	0	2	312
PLAN & DEV	171	0	5	0	0	5	181
POLICE	698	15	6	149	40	1	909
TPW	262	0	7	1	0	1	271
TOTAL	3212	32	68	252	40	23	3627
Contract Status %	88.6%	0.9%	1.9%	6.9%	1.1%	0.6%	100.0%

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

Average Age & Years of Service

Business Unit	Age	Years Service
CAO	43	8
FICT	46	11
FIRE	45	14
FORUM	46	16
HR	45	11
HTS	47	8
LEGAL	45	7
OPER SUPPORT	47	11
PARKS & REC	45	12
PLAN & DEV	45	12
POLICE	45	10
TPW	47	12
AVERAGE	45.5	11

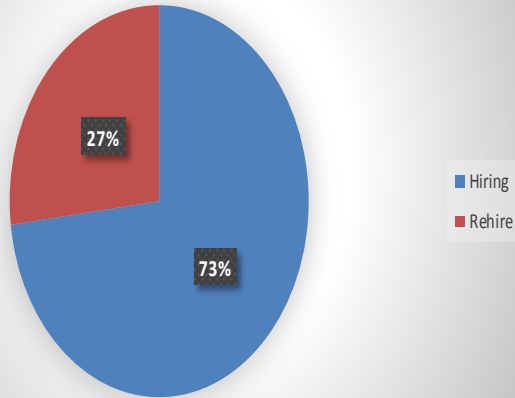
Workforce Profile

Reporting Period: October 1, 2016 to December 31, 2016

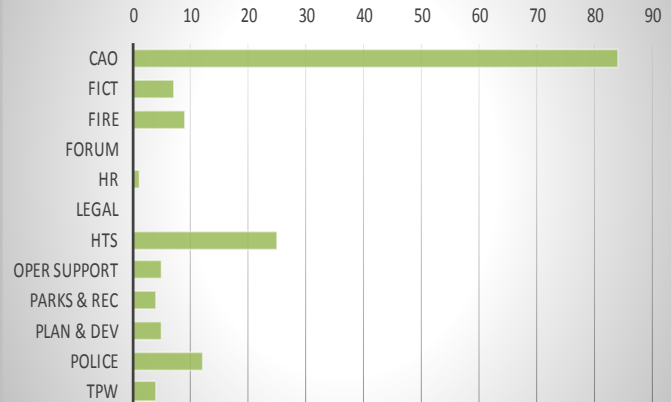
Hires of External Applicants by Action Type & Business Unit

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring	64	5	7	0	1	0	21	2	2	4	6	2	114
Rehire	20	2	2	0	0	0	4	3	2	1	6	2	42
TOTAL	84	7	9	0	1	0	25	5	4	5	12	4	156

External Hires by Action Type

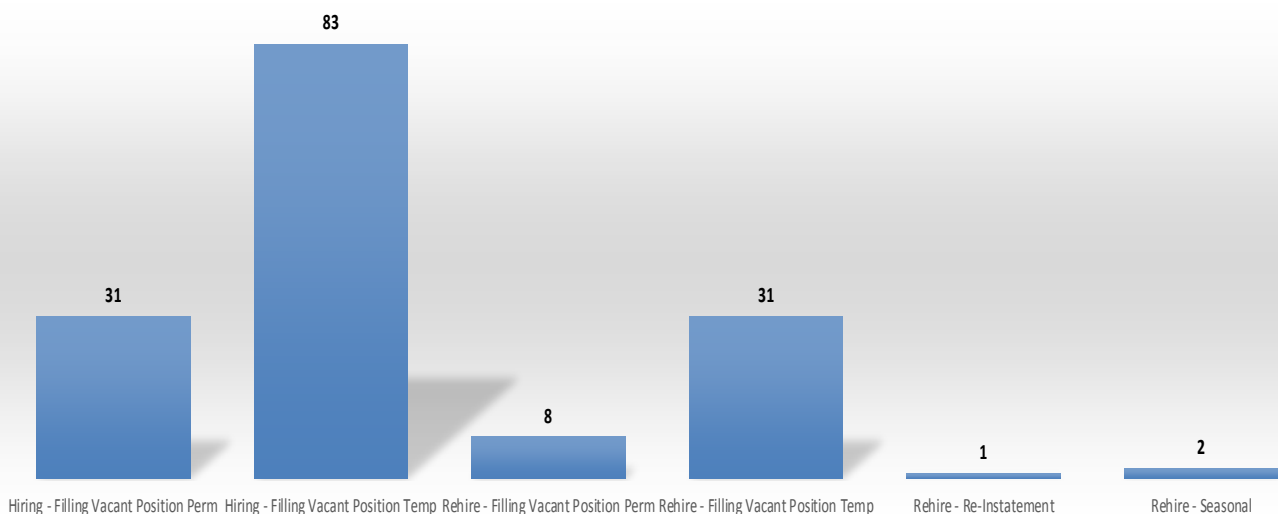


External Hires by BU



Hires/Rehires by Reason for Action & Business Unit

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring - Filling Vacant Position Perm	0	0	1	0	0	0	21	2	0	3	2	2	31
Hiring - Filling Vacant Position Temp	64	5	6	0	1	0	0	0	2	1	4	0	83
Rehire - Filling Vacant Position Perm	0	0	0	0	0	0	0	3	2	1	0	2	8
Rehire - Filling Vacant Position Temp	20	2	1	0	0	0	0	0	1	1	5	0	31
Rehire - Re-Instatement	0	0	0	0	0	0	1	0	0	0	0	0	1
Rehire - Seasonal	0	0	1	0	0	0	0	0	0	0	1	0	2
TOTAL	84	7	9	0	1	0	25	5	4	5	12	4	156



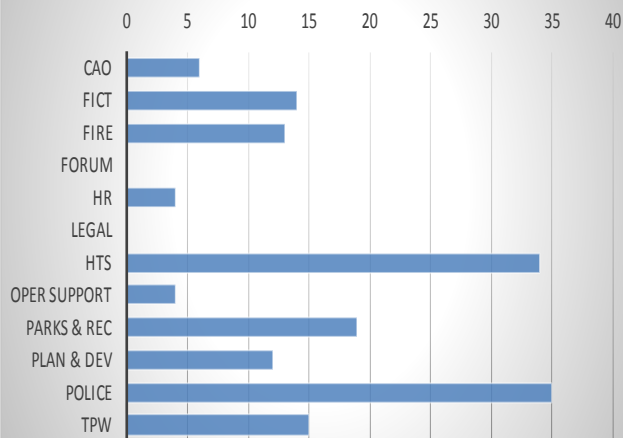
Workforce Profile

Reporting Period: October 1, 2016 to December 31, 2016

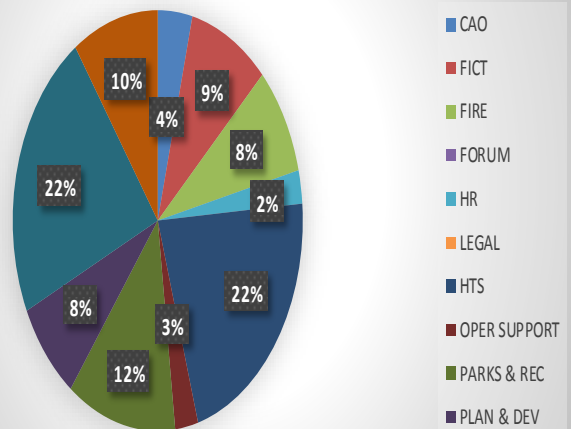
Staff Internal Movement

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Organizational Change	6	14	13	0	4	0	34	4	19	12	35	15	156

Internal Movement by BU

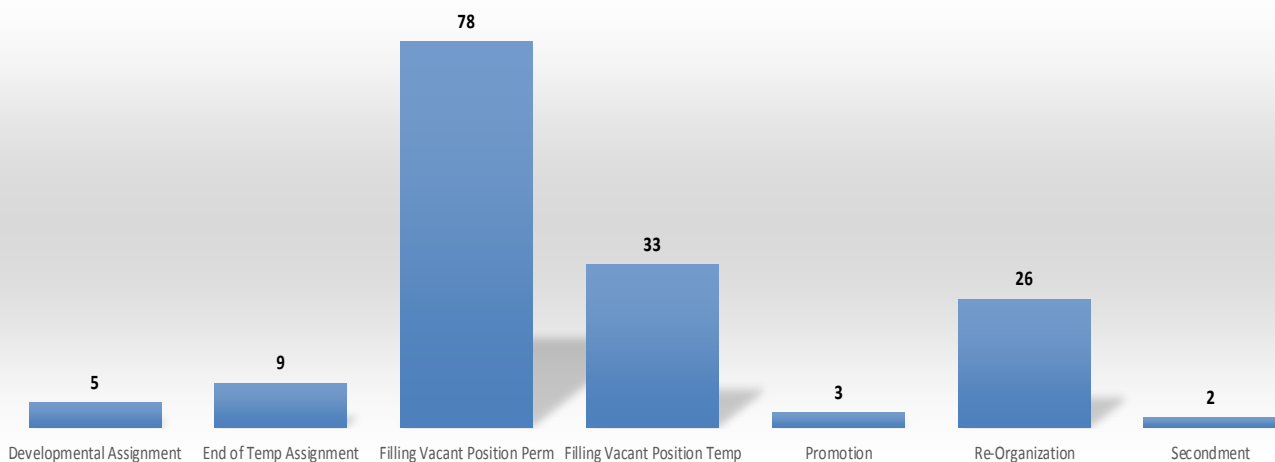


Internal Movement by BU (%)



Staff Internal Movement by Reason for Action

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Developmental Assignment	0	0	1	0	0	0	3	1	0	0	0	0	5
End of Temp Assignment	0	0	6	0	0	0	0	0	1	1	0	1	9
Filling Vacant Position Perm	3	9	2	0	1	0	22	2	13	9	10	7	78
Filling Vacant Position Temp	2	5	3	0	0	0	9	1	5	2	2	4	33
Promotion	0	0	0	0	0	0	0	0	0	0	1	2	3
Re-Organization	0	0	0	0	3	0	0	0	0	0	22	1	26
Secondment	1	0	1	0	0	0	0	0	0	0	0	0	2
TOTAL	6	14	13	0	4	0	34	4	19	12	35	15	156



Workforce Profile

Reporting Period: October 1, 2016 to December 31, 2016

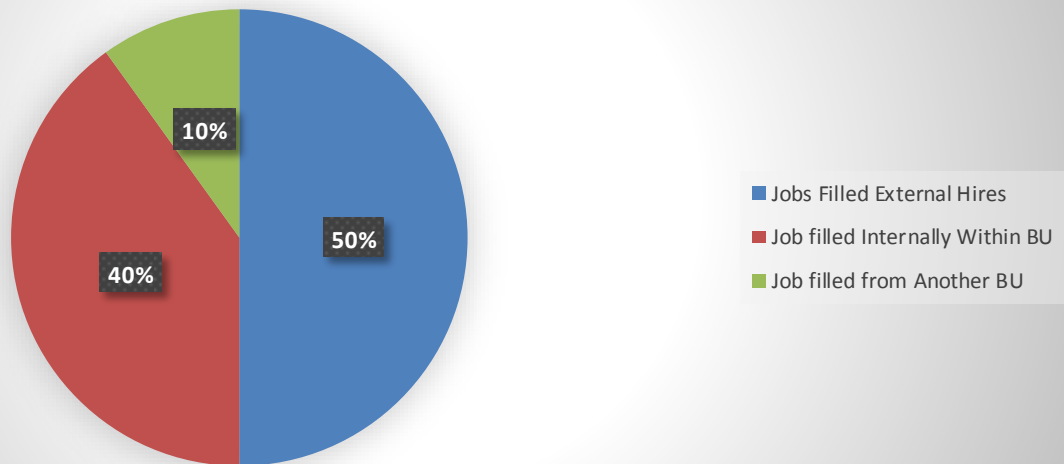
External Exits by Reason for Action & Business Unit - As of December 31, 2016													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Voluntary	1	2	0	0	0	0	7	1	1	0	2	2	16
RETIREMENT TOTAL													16
Temp Layoff - CUPE 108 - **Layoff	0	0	0	0	0	0	0	0	10	0	0	9	19
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	24	0	0	10	34
TEMP LAYOFF TOTAL													53
Termination - Contract Expired	93	1	6	0	0	2	1	0	3	3	1	3	113
Termination - Deceased	0	0	0	0	0	0	1	0	1	0	1	1	4
Termination - Dismissal	0	2	0	0	0	0	2	0	0	0	0	0	4
Termination - Resignation	1	2	1	0	1	0	7	3	2	1	2	2	22
Termination - Shortage of Work	0	0	0	0	0	0	1	0	0	1	1	0	3
TERMINATION TOTAL													146
TOTAL	95	7	7	0	1	2	19	4	41	5	7	27	215
October 1 to December 31, 2016 Turnover Rates													
Turnover Rate - All Employees	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Turnover Rate - All Employees	51.4	2.6	1.5	0.0	1.9	5.6	2.0	2.0	2.2	2.7	0.5	3.6	6.3
Turnover Rate - Permanent Emp.	3.0	2.1	0.0	0.0	0.0	0.0	1.9	1.7	1.4	0.0	0.4	2.3	1.1

Workforce Profile

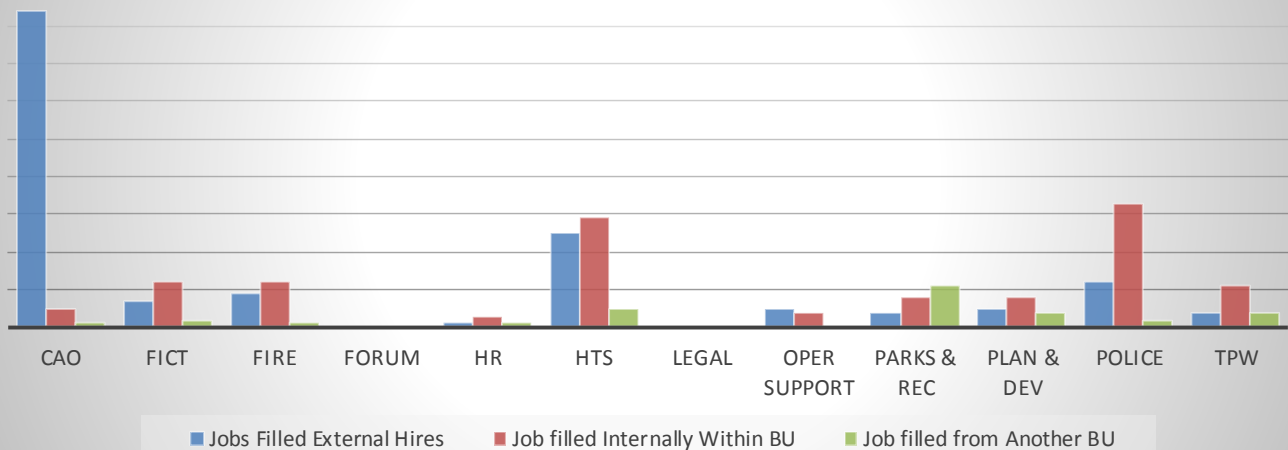
Reporting Period: October 1, 2016 to December 31, 2016

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	84	5	1	90
FICT	7	12	2	21
FIRE	9	12	1	22
FORUM	0	0	0	0
HR	1	3	1	5
HTS	25	29	5	59
LEGAL	0	0	0	0
OPER SUPPORT	5	4	0	9
PARKS & REC	4	8	11	23
PLAN & DEV	5	8	4	17
POLICE	12	33	2	47
TPW	4	11	4	19
TOTAL	156	125	31	312

Percentage of Jobs Filled



Distribution of Jobs Filled

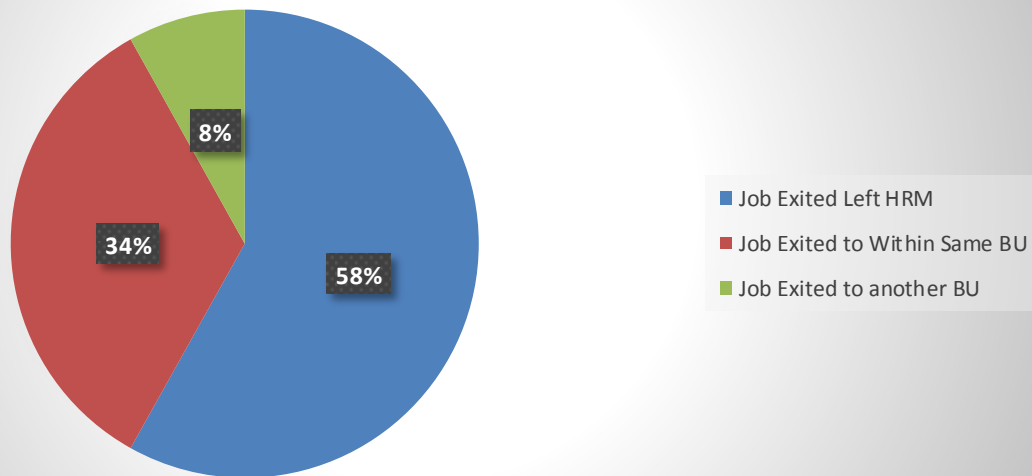


Workforce Profile

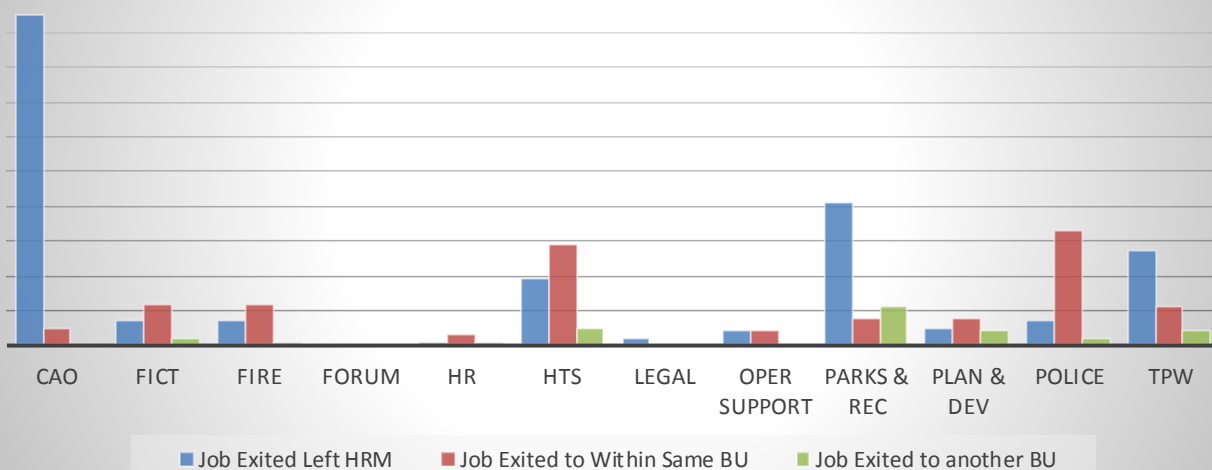
Reporting Period: October 1, 2016 to December 31, 2016

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	95	5	0	100
FICT	7	12	2	21
FIRE	7	12	1	20
FORUM	0	0	0	0
HR	1	3	1	5
HTS	19	29	5	53
LEGAL	2	0	0	2
OPER SUPPORT	4	4	0	8
PARKS & REC	41	8	11	60
PLAN & DEV	5	8	4	17
POLICE	7	33	2	42
TPW	27	11	4	42
TOTAL	215	125	30	370

Percentage of Jobs Exited



Distribution of Jobs Exited



Workforce Profile

January 1, 2017 to March 31, 2017

**This report was produced by Human Resources in partnership with Finance & ICT
April 25, 2017**

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Workforce Profile

Reporting Period: January 1, 2017 to March 31, 2017

Executive Summary:

At A Glance

Number of Employees Actively Working	3653
Average Age	45.6
Average Years of Service	10.9
Percentage of Unionized Staff	81.8%
Number of Permanent Full Time Employees	3231
Number of External Hires	108 (including recalls and rehires)
Number of External Exits	72
Turnover Rate	2.5%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of March 31, 2017
- This summary report represents 100% of the active workforce (3653) within Halifax Regional Municipality

Employee Group Affiliation

- 18.2% (666) of HRM employees are Non-Union; 81.8% (2987) are unionized
- Our percentage of unionized staff are as follows:
 - 21.1% (769) are ATU Local 508;
 - 18.5% (675) are NSUPE Local 13;
 - 14.0% (511) are HRPAs Sworn;
 - 11.8% (431) are IAFF Local 268;
 - 7.6% (277) are CUPE Local 108;
 - 5.4% (196) are CUPE Local 4814 and
 - 3.5% (128) are HRPAs Civilian

Contract Status

- 88.4% of HRM's active workforce are permanent full time employees (3231)
- 6.8% are temporary part time employees (250)
- 1.9% are temporary employees (71)
- 1.3% are seasonal employees (46)
- 1.0% are permanent part time (35)
- 0.5% are student employees (20)

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

Workforce Profile

Reporting Period: January 1, 2017 to March 31, 2017

Average Age and Years of Service

- The average age of employees is 45.6. Seven of the twelve Business Units have a higher average (Finance & IT, Forum, Halifax Transit, Legal, Operational Support, Police, and TPW).
- The average years of service are 10.9. Eight of the twelve Business Units have a higher average (Finance & IT, Human Resources, Operational Support, Parks & Recreation, Fire, Forum, Planning & Development and TPW).

Jobs Filled

- There were 345 jobs filled throughout HRM during the reporting period. This includes 108 (31%) external hires and 237 (69%) internal hires/movements. Of the internal movements, 22 employees were hired from a different Business Unit; while 215 took a new position within the same Business Unit.
- 19% (21) of HRM's external hires were rehires.
- 81% (87) of HRM's external hires were new employees (6 in the CAO's office; 4 in Finance & ICT; 19 in Fire; 2 in HR; 42 in Halifax Transit; 9 in Operational Support; 1 in Parks & Rec; 7 in Planning & Development; 16 in Police; and 2 in Transportation and Public Works)
- Of the jobs filled internally (237), 90% were filled by employees within the same Business Unit; 10% originated from a different Business Unit

Staff Internal Movement

- 237 staff moved within HRM during the reporting period

Jobs Exited

- 309 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)
- 23% (72) of exits involved staff leaving HRM.
- Retirements (29) accounted for 40% of HRM's external exits (72)
- Of 309 who left their jobs, 7% (22) took a job in a new Business Unit while 70% (215) 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. **Note:** Layoffs include CUPE 108 Seasonal/Student employees & Local 4841 School Crossing Guards.

- The turnover rate for HRM during the reporting period is 2.5%
- For **permanent** employees only, the turnover rate for the reporting period is 1.9%

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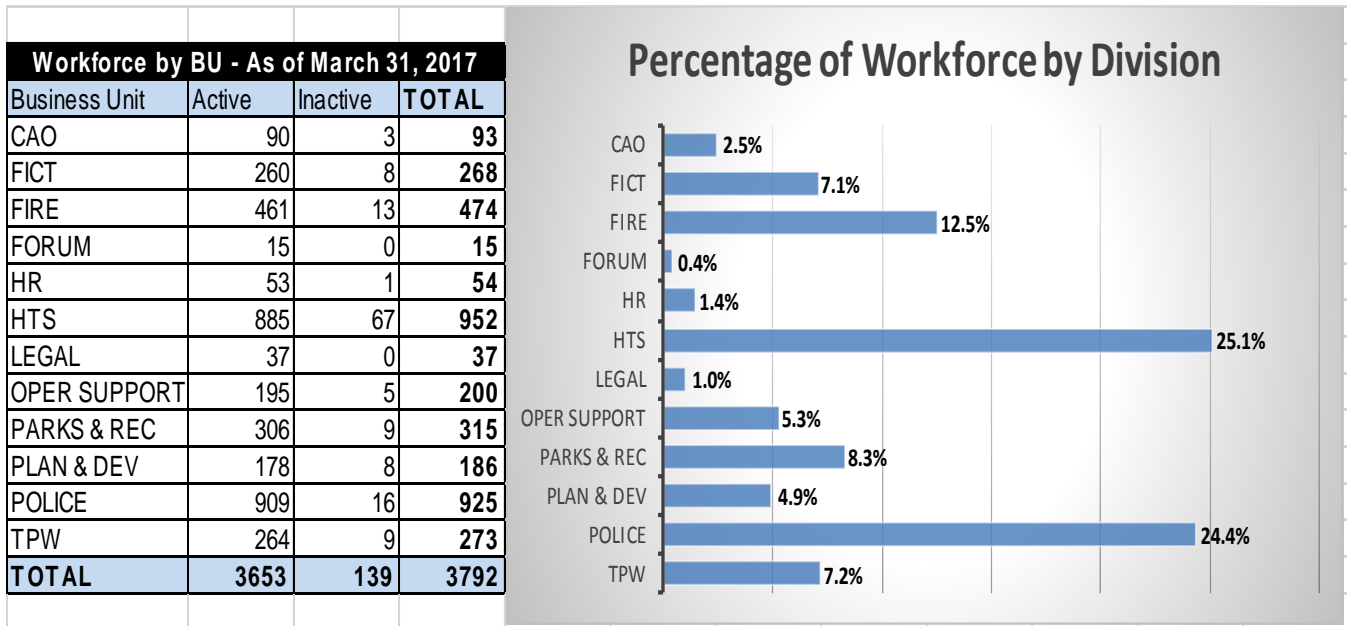
Workforce Profile

Reporting Period: January 1, 2017 to March 31, 2017

- **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..
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Workforce Profile

Reporting Period: January 1, 2017 to March 31, 2017



Note: At March 31, 2017, Parks and Recreation Services had 1108 active Recreation Programming staff in addition to the Active Employees listed above. These staff include Rec Programmers, Front Desk and SSS Rec Workers.

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CAO	0	0	0	0	0	0	78	12	90
FICT	13	3	0	0	0	0	88	156	260
FIRE	0	0	0	0	0	422	31	8	461
FORUM	0	9	0	0	0	0	6	0	15
HR	0	0	0	0	0	0	53	0	53
HTS	756	0	0	0	0	0	109	20	885
LEGAL	0	0	0	0	0	0	33	4	37
OPER SUPPORT	0	68	0	0	0	9	56	62	195
PARKS & REC	0	78	0	0	0	0	66	162	306
PLAN & DEV	0	0	0	0	0	0	46	132	178
POLICE	0	0	196	128	511	0	36	38	909
TPW	0	119	0	0	0	0	64	81	264
TOTAL	769	277	196	128	511	431	666	675	3653
Employee Group %	21.1%	7.6%	5.4%	3.5%	14.0%	11.8%	18.2%	18.5%	100.0%

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

Workforce Profile

Reporting Period: January 1, 2017 to March 31, 2017

Active Workforce by Business Unit and Contract Type - As of March 31, 2017							
BusinessUnit	Permanent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	69	1	7	8	0	5	90
FICT	237	2	18	1	0	2	260
FIRE	458	0	0	2	0	1	461
FORUM	13	2	0	0	0	0	15
HR	47	0	5	0	0	1	53
HTS	864	8	11	0	0	2	885
LEGAL	36	0	0	0	0	1	37
OPER SUPPORT	180	4	8	2	0	1	195
PARKS & REC	205	2	10	87	0	2	306
PLAN & DEV	168	0	5	1	0	4	178
POLICE	695	16	4	147	46	1	909
TPW	259	0	3	2	0	0	264
TOTAL	3231	35	71	250	46	20	3653
Contract Status %	88.4%	1.0%	1.9%	6.8%	1.3%	0.5%	100.0%

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

Average Age & Years of Service		
Business Unit	Age	Years Service
CAO	44	8
FICT	46	11
FIRE	44	14
FORUM	46	15
HR	45	11
HTS	47	8
LEGAL	46	8
OPER SUPPORT	47	11
PARKS & REC	45	12
PLAN & DEV	44	11
POLICE	46	10
TPW	47	12
AVERAGE	45.6	10.9

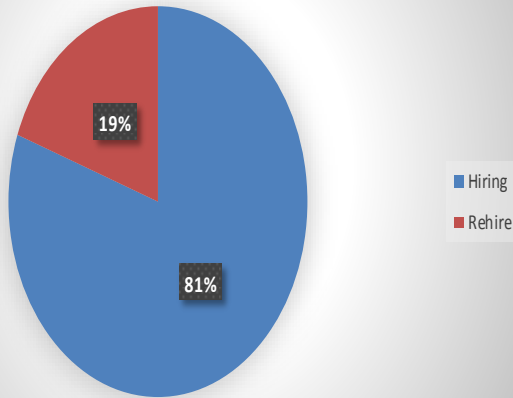
Workforce Profile

Reporting Period: January 1, 2017 to March 31, 2017

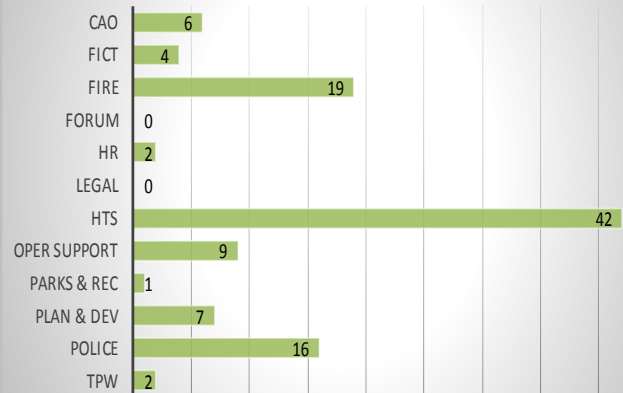
Hires of External Applicants by Action Type & Business Unit

Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring	4	4	12	0	1	0	38	5	1	6	14	2	87
Rehire	2	0	7	0	1	0	4	4	0	1	2	0	21
TOTAL	6	4	19	0	2	0	42	9	1	7	16	2	108

External Hires by Action Type

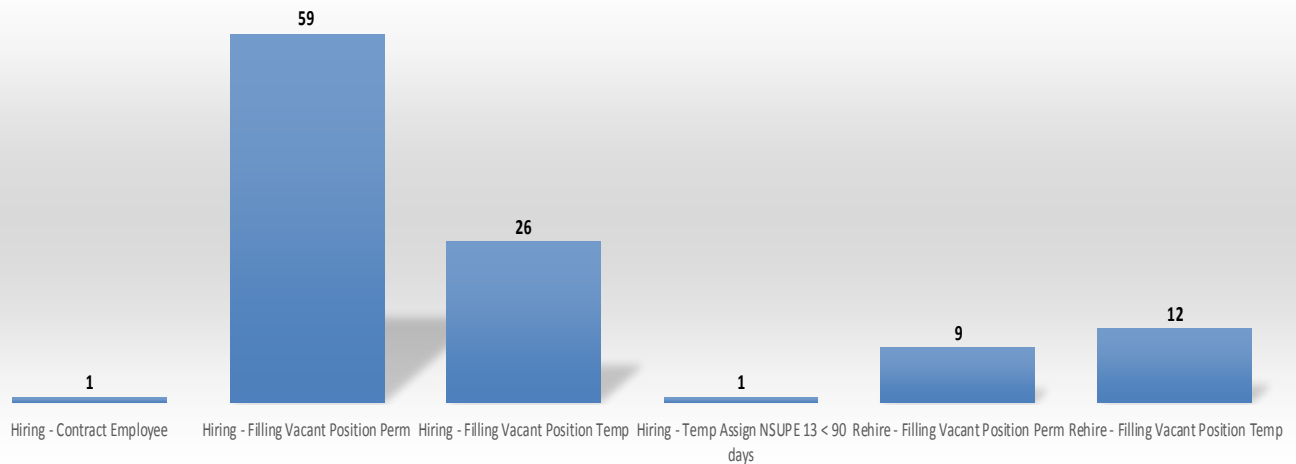


External Hires by BU



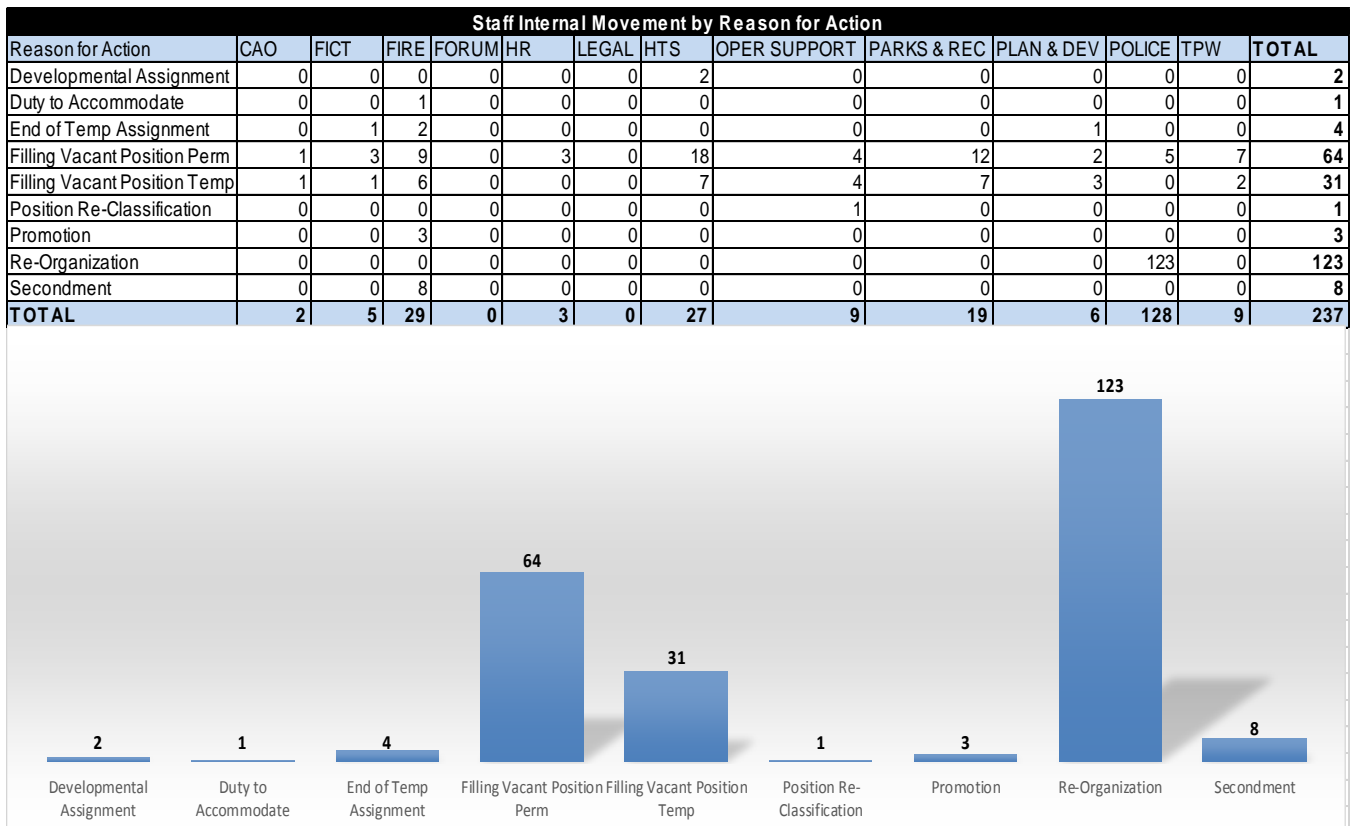
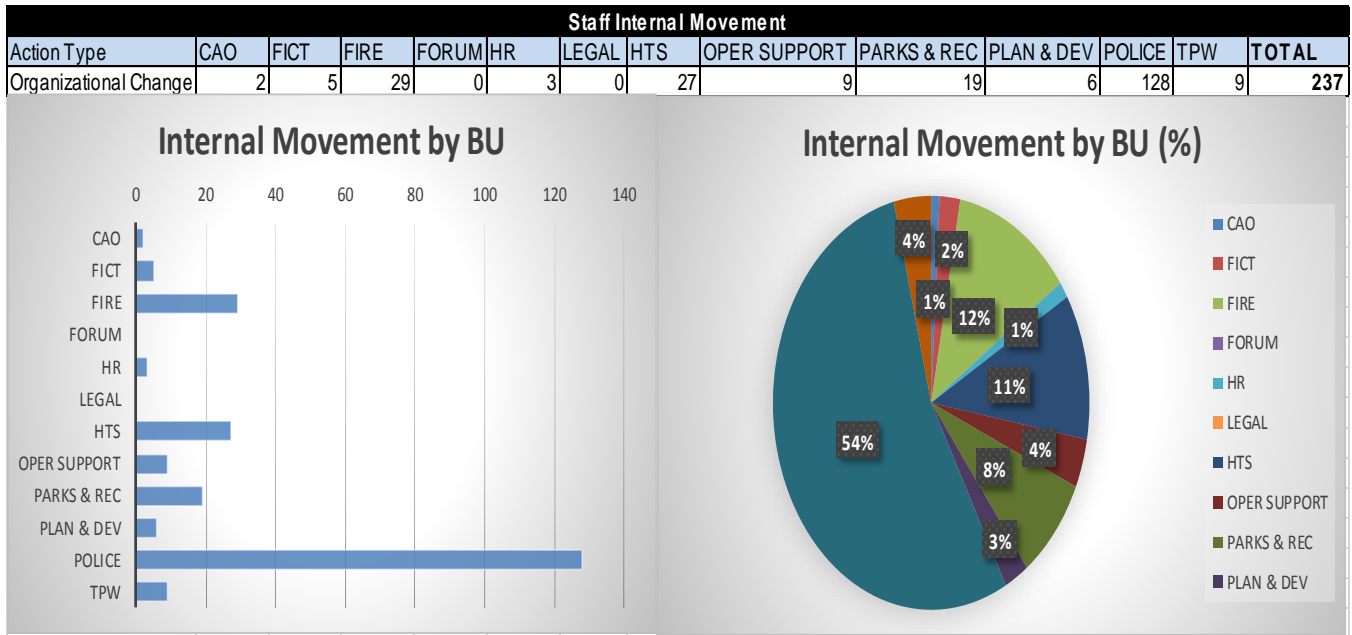
Hires/Rehires by Reason for Action & Business Unit

Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring - Contract Employee	0	0	0	0	0	0	0	0	0	0	1	0	1
Hiring - Filling Vacant Position Perm	2	0	8	0	1	0	34	2	1	5	4	2	59
Hiring - Filling Vacant Position Temp	2	4	4	0	0	0	3	3	0	1	9	0	26
Hiring - Temp Assign NSUPE 13 < 90 days	0	0	0	0	0	0	1	0	0	0	0	0	1
Rehire - Filling Vacant Position Perm	0	0	5	0	0	0	2	0	0	1	1	0	9
Rehire - Filling Vacant Position Temp	2	0	2	0	1	0	2	4	0	0	1	0	12
TOTAL	6	4	19	0	2	0	42	9	1	7	16	2	108



Workforce Profile

Reporting Period: January 1, 2017 to March 31, 2017



Workforce Profile

Reporting Period: January 1, 2017 to March 31, 2017

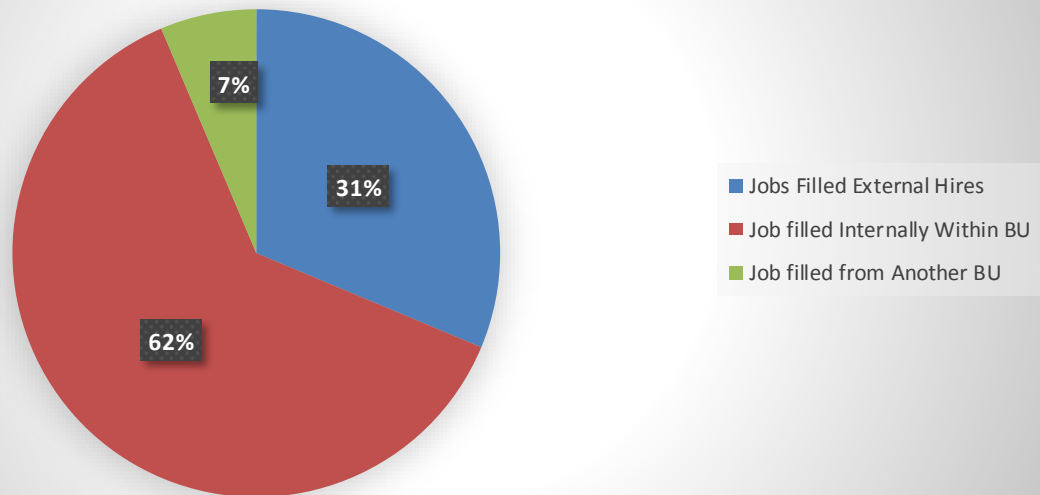
External Exits by Reason for Action & Business Unit - As of March 31, 2017													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Voluntary	0	0	3	1	0	0	6	3	3	5	4	4	29
RETIREMENT TOTAL													29
Termination - Contract Expired	1	1	7	0	0	0	0	2	1	1	1	0	14
Termination - Dismissal	0	0	0	0	0	0	1	0	0	0	1	0	2
Termination - Illness/Injury	0	0	0	0	0	0	0	0	0	0	1	0	1
Termination - Redundant/Severance	0	1	0	0	0	0	0	1	0	0	0	0	2
Termination - Resignation	2	1	0	0	1	0	6	3	1	2	7	0	23
Termination - Shortage of Work	0	0	0	0	0	0	1	0	0	0	0	0	1
TERMINATION TOTAL													43
TOTAL	3	3	10	1	1	0	14	9	5	8	14	4	72
January 1 to March 31, 2017 Turnover Rates													
Turnover Rate - All Employees	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Turnover Rate - All Employees	3.1	1.1	2.1	6.7	1.9	0.0	1.5	4.5	1.6	4.3	1.3	1.5	2.5
Turnover Rate - Permanent Emp.	0.0	0.4	0.7	7.7	2.1	0.0	1.4	2.8	1.0	3.6	1.3	1.5	1.9

Workforce Profile

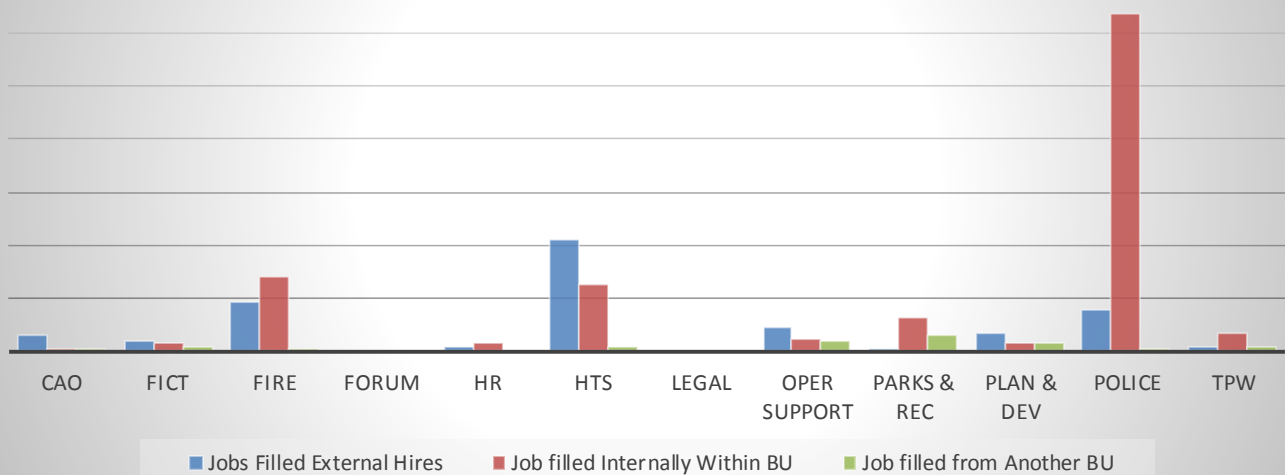
Reporting Period: January 1, 2017 to March 31, 2017

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	6	1	1	8
FICT	4	3	2	9
FIRE	19	28	1	48
FORUM	0	0	0	0
HR	2	3	0	5
HTS	42	25	2	69
LEGAL	0	0	0	0
OPER SUPPORT	9	5	4	18
PARKS & REC	1	13	6	20
PLAN & DEV	7	3	3	13
POLICE	16	127	1	144
TPW	2	7	2	11
TOTAL	108	215	22	345

Percentage of Jobs Filled



Distribution of Jobs Filled

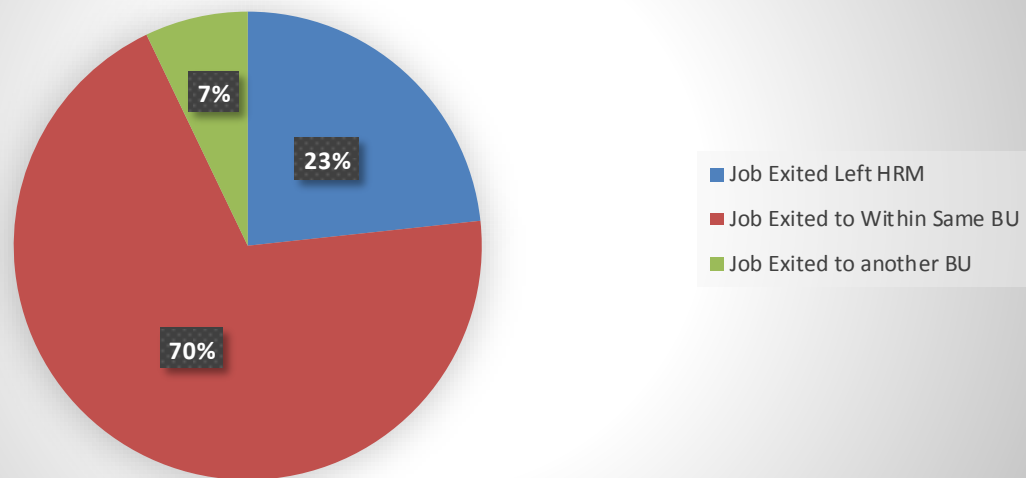


Workforce Profile

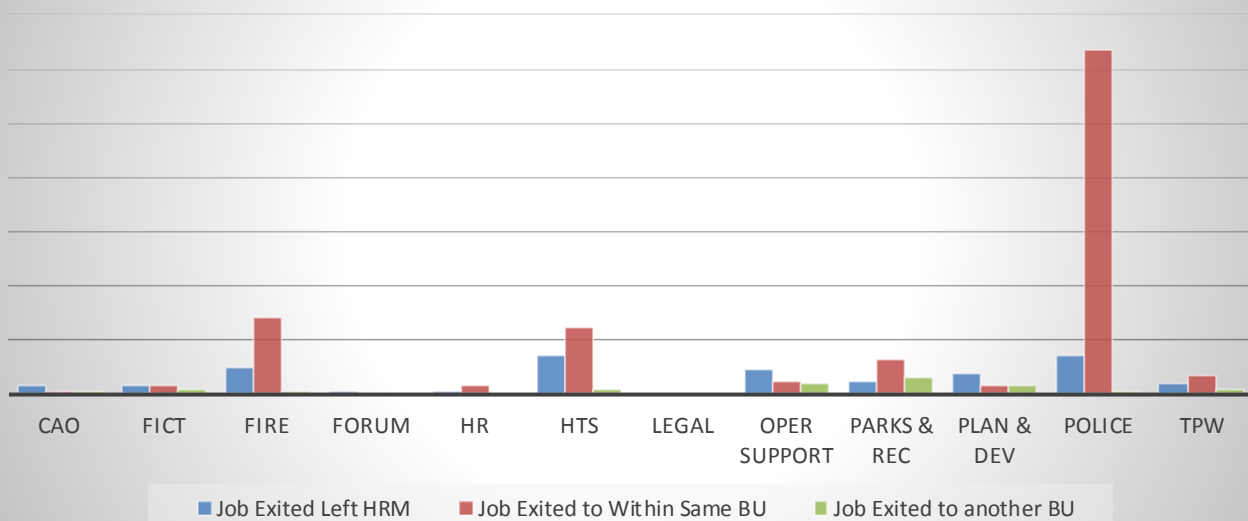
Reporting Period: January 1, 2017 to March 31, 2017

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	1	1	5
FICT	3	3	2	8
FIRE	10	28	1	39
FORUM	1	0	0	1
HR	1	3	0	4
HTS	14	25	2	41
LEGAL	0	0	0	0
OPER SUPPORT	9	5	4	18
PARKS & REC	5	13	6	24
PLAN & DEV	8	3	3	14
POLICE	14	127	1	142
TPW	4	7	2	13
TOTAL	72	215	22	309

Percentage of Jobs Exited



Distribution of Jobs Exited



Attachment 2

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12.1.2

**HRM
Workforce
Report**

**Executive Standing Committee
Human Resources
January 22, 2018**

HRM Workforce Report

What we are presenting today



1. HRM Workforce Profile
2. Employee Attendance
3. Summary of Grievances
4. Employee Health and Safety

HRM Workforce Report

Annual Reporting - April 1, 2016 to March 31, 2017



- Attendance
- Headcount
- Jobs filled
- Turnover rates
- Headcount and FTEs
(Number of employees
vs. budgeted FTE
positions)

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HRM Workforce Profile

At a Glance

Number of Active Employees	2015/16	2016/17
Average Age	45.5	45.6
Average Years of Service	11.3	10.9
% of Unionized Staff	81.8	81.8
# of Permanent Full Time Employees	3,162	3,231
# of External Hires	99	108
# of External Exits	107	72
Turnover Rate	3.4	2.5
Retirements	134	120

Workforce Profile Highlights

Active Workforce by Business Unit and Employee Group – As of March 31, 2017								
Business Unit	ATU	CUPE 108	CUPE 4814	HRPA	IAFF	Non Union	NSUPE	Total
Chief Administrative Office	0	0	0	0	0	78	12	90
Finance & ICT	13	3	0	0	0	88	156	260
Fire & Emergency	0	0	0	0	422	31	8	461
Halifax Forum	0	9	0	0	0	6	0	15
Human Resources	0	0	0	0	0	53	0	53
Halifax Transit	756	0	0	0	0	109	20	885
Legal & Risk	0	0	0	0	0	33	4	37
Operational Support	0	68	0	0	9	56	62	195
Parks & Recreation	0	78	0	0	0	66	162	306
Planning & Development	0	0	0	0	0	46	132	178
Police	0	0	196	639	0	36	38	909
Transportation & Public Works	0	119	0	0	0	64	81	264
Total	769	277	196	639	431	666	675	3,653
Employee Group %	21.10%	7.60%	5.40%	17.50%	11.80%	18.20%	18.50%	100%



Note: This is active workforce only and does not include those employees considered inactive.

HRM Workforce Report

Headcount / Budgeted FTEs



FTE = Full Time Equivalent

A measure of the # of hours to make up a workday/week/year

Differs by employee group

E.g. 1 Non Union FTE = 1,827 hrs/year

Employee Headcount

The actual number of employees (people, not positions) employed at HRM at any point in time.

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Headcount / Budgeted FTEs

(FTE = Full Time Equivalent) as of March 2017

Business Unit	Approved Permanent FTEs	Approved Temporary FTEs	Total Approved FTEs	Employee Headcount
Chief Administrative Office	81	10	91	90
Finance & ICT	281.6	3.4	285	260
Fire & Emergency	489	0.7	489.7	461
Halifax Forum	15	0	0	15
Human Resources	54	2.3	56.3	53
Halifax Transit	922	4.2	926.2	885
Legal & Risk	36	1	37	37
Operational Support	222.9	4	226.9	195
Parks & Recreation	226.2	249.2	475.4	306
Planning & Development	203	4.7	207.7	178
Police	724.5	65.3	789.8	713
Transportation & Public Works	280	21.5	301.5	264
Grand Total	3,530.2	366.3	3,896.5	3,457
Auditor General Office	10	0	10	9

HRM Workforce Report

Employee Attendance

Reporting on fiscal year (April 1/16 to March 31/17)

- By Business Unit
- By Employee Group*

Yearly trends

- By Employee Group

* *Does not include CUPE 4814 (Crossing Guards)*



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Attendance – By Business Unit

Fiscal 15/16 and 16/17 Comparison

Business Unit	\$ Value of Sick Hours			Average Sick Days per Employee		
	15/16	16/17	Variance	15/16	16/17	Variance
Chief Administrative Office	272,369	173,612	-36%	12.2	7.9	-35%
Finance & ICT	481,454	457,100	-5%	8.0	7.7	-4%
Fire & Emergency Services	1,552,571	1,470,209	-5%	5.1	4.4	-14%
Halifax Forum	18,806	35,335	88%	6.1	11.1	82%
Halifax Transit	3,227,649	3,374,219	5%	18.1	18.1	0%
Human Resources	71,867	126,613	76%	4.9	7.0	43%
Legal & Risk	47,233	48,232	2%	4.3	4.2	-2%
Office of the Auditor General	8,682	12,614	45%	4.8	5.4	13%
Operations Support	507,893	398,116	-22%	12.6	9.5	-25%
Parks & Recreation	539,879	482,238	-11%	10.8	8.2	-32%
Planning & Development	268,857	510,502	90%	6.6	11.9	80%
Regional Police	1,517,798	1,731,056	14%	7.0	6.3	-10%
Transportation & Public Works	688,992	709,396	3%	13.6	13.2	-3%
Grand Total	\$9,204,050	\$9,529,242	3.5%	10.8	10.4	-4%

Attendance – By Employee Group

Fiscal 15/16 and 16/17 Comparison

Business Unit	\$ Value of Sick Hours			Average Sick Days per Employee		
	15/16	16/17	Variance	15/16	16/17	Variance
ATU	3,012,053	3,165,091	5%	19.7	19.9	1%
CUPE 108	1,013,551	877,198	-13%	20.9	16.7	-20%
HRPA	1,408,057	1,607,235	14%	5.7	5.9	4%
IAFF	1,476,333	1,435,293	-3%	4.7	4.4	-6%
NSUPE	1,005,220	1,309,121	30%	7.9	9.3	18%
Non Union	1,278,802	1,135,304	-11%	8.5	6.0	-29%
Grand Total	\$9,194,016	\$9,529,242	3.5%	10.7	10.4	-3%

Attendance Support Program

What are we doing?

Objectives

Promoting a healthy workplace with guidance for assisting employees to minimize absences.

Supporting maximizing service delivery to the public.

Collaboration with Managers/Supervisors

- Meeting with employees to discuss levels of support, offer health file referrals to Health, Safety & Wellness
- Making every reasonable effort to provide accommodation, assistance, rehabilitation and resources to achieve regular attendance
- Training for management to provide support to employees
- Improving reporting and trending for managers
- More trending based on available data to promote well-being
- Sharing accountability for results will minimize absences and support service delivery

What does our attendance support program data tell us?



18%

- Musculoskeletal, occurring outside of work



13%

- Mental Health absences
- In any given year 1 in 5 people in Canada experiences a mental health problem or illness*



10%

- Cardiovascular, neurological, autoimmune, neoplasms and addictions



10%

- Other



52%

- No active health file. Managers monitoring attendance thresholds and meeting with employees

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Analysis of ATU, CUPE 108, Non-union & NSUPE 13 Fiscal 2016/17

*Source: Mental Health Commission of Canada

Attendance Support Program

Where do we go from here?

Organizational Next Steps

Attendance Support is earmarked to be one of HRM's Corporate Performance Excellence projects in 2018/19.

Purpose

- CAO will be the project champion with Organizational Performance Excellence Business Analysts facilitating the review of attendance
- Collaboration and integration of continuous improvement efforts will occur within the business units
- Goal statements, stakeholder requirements and a scoping exercise is in progress
- Continue to provide support to employees so they can attend work on a regular basis, are productive and are contributing to municipal outcomes

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Grievances Filed

Fiscal 15/16 and 16/17 Comparison

Union	2015/16	2016/17
ATU	17	12
CUPE 108	26	40
HRPA	6	8
IAFF	23	6
NSUPE 13	3	2
CUPE 4814	0	0
Total	75	68

Health & Safety Reporting

WCB HRM rates reporting 2013 to 2016

HRM WCB Classification reports in three categories:

1. Administration and Transportation & Public Works (TPW)
2. Recreation
3. Bus Transportation

Accident reporting for Fiscal (April to March 2016-17)

- Human Resources H&S Business Operations Plans
- Internal OHS Incident Reporting

WCB Claims – HRM Rates

Administration & Transportation and Public Works

	2013	2014	2015	2016
Industry Rate	\$1.86	\$1.88	\$1.90	\$1.99
HRM Rate	\$1.72	\$1.66	\$1.69	\$1.90

Recreation

	2013	2014	2015	2016
Industry Rate	\$1.86	\$1.88	\$1.90	\$1.99
HRM Rate	\$1.67	\$1.87	\$1.86	\$1.70

Halifax Transit

	2013	2014	2015	2016
Industry Rate	\$5.58	\$5.60	\$5.22	\$4.92
HRM Rate	\$5.86	\$5.89	\$5.57	\$5.22

Reporting January to December
Rates are per \$100 assessable payroll.

HRM Workers Compensation Board

Measures Combined Groups

At a Glance	2014	2015	2016
# Claims Registered	281	338	278
# Compensable Time-Loss Claims Registered	89	119	91
Claims Costs Incurred (WCB) As per WCB My Account	\$565,298	\$1,045,465	\$969,174
WCB Provincial Average Duration (days)	31.2	43.2	53.5
HRM Average Duration (days)	78.9	74.5	87.8
WCB Provincial Injury Rate: Time Loss Injuries per 100 Covered Workers	1.82	1.84	1.74
HRM Injury Rate	2.23	2.99	2.28
HRM WCB Premiums (Actual)	\$4,322,487	\$4,358,677	\$4,428,221

HRM WCB
Average
Duration

87.8





HRM
TIME-LOSS
INJURIES PER
100 COVERED
WORKERS

2.28

HRM includes Bus Transp. Recreation and Administration, Transportation & Public Works.
WCB costs are aged one year, e.g. 2015 injuries show payments through Dec 31, 2016.
Note: 2016 costs may grow as the data has not fully aged yet.

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HRM Key Performance Indicators

KPI	2014/15	2015/16	2016/17	Progress
HRM Total Accident Frequency	12	10	9	
HRM Lost Time Accident Frequency	7	7	5	
Total Accidents	399	354	326	
Lost Time Accidents	222	236	192	

Definitions:

Total Accident Frequency: An industry measurement that is the # total accidents per 100 FT equivalent.

Lost Time Accident Frequency: An industry measurement that is the # total lost time accidents per 100 FT equivalent.

KPIs are derived from employee incidents in fiscal year.

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Analysis Employee Injuries 2016-17



15%

- Back injuries comprise 15% of total injuries in the municipality in 2016/17 this is a decrease from 22% in the previous year.



6%

- Shoulder injuries comprise 6% of total injuries. When shoulders are injured, time loss durations can increase.



13%

- Slips/trips comprise 13% of total injuries compared to 14% in 2015/16.

STRAINS

60%

- Strain/sprains are 60% of all injuries in 2016/17 and 2015/16.

Health, Safety & Wellness

Strategic Goals – Year 3

We create a safety-first culture together.

We proactively work to make our workplaces safer.

Corporate Occupational health & Safety Plan

- OHS Incident Reporting – Environment, Health & Safety Management (EHSM) technology launched in September 2016
- Planning for enhanced trending via business intelligence reporting from EHSM
- North American Occupational Health & Safety Week
- National Mental Health Week

NAOSH Week



- Flag Raising
- Leadership Safety Meeting
- Safety Committee learning session



- LifeQuilt hosted at Halifax Central Library
- Steps for Life Walk in Point Pleasant Park

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Health, Safety & Wellness

Where do we go from here?

Improving outcomes for safe and timely return to work

Similar to provincial results, the municipality experienced an increase in claim durations.

This is mainly due to increasing musculoskeletal injuries.

What are some next steps

- Understanding our trends: strain/sprain injuries comprise 60% of all injuries in 2016/17
- The municipality is introducing an enhanced Stay at Work / Return to Work policy
- Offering employees with WCB coverage access to physiotherapy services within 24 hours of an injury for an assessment to help support safe return to work
- Piloting an injury prevention working group within Halifax Transit to support employees reduce injuries
- Partnering with the WCB for ergonomic learnings and supports

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The background features a large, stylized graphic of the letter 'H'. The top-left and top-right quadrants of the 'H' are filled with a dark blue color. The bottom-left and bottom-right quadrants are filled with a lighter, medium blue color. The central negative space of the 'H' is white. The word 'HALIFAX' is printed in white, bold, uppercase letters across the top-right quadrant of the dark blue section.

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Thank You