



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

Item No. 12.2.1

Request for Executive Standing Committee Consideration		
<input checked="" type="checkbox"/> Agenda Item (Submitted to Municipal Clerk's Office by Noon at least 5 working days prior to the meeting)	<input type="checkbox"/> Added Item (Submitted to Municipal Clerk's Office by Noon at least one day prior to meeting)	<input type="checkbox"/> Request from the Floor
Date of Meeting: September 12, 2016		
Subject: Bi Annual Workforce Report		
Motion for Executive Standing Committee to Consider: That the Bi Annual Workforce Report be brought forward for discussion and presentation at the September 12, 2016 meeting of the Executive Standing Committee.		
Reason: To provide the Standing Committee with information from Human Resources regarding key factors in the organization including health and safety, absenteeism, overtime, grievance issues and best practices		
Outcome Sought: Discussion and presentation of the Bi Annual Workforce Report		
<i>Mayor Mike Savage</i>		



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

Item No. 12.2.1
Executive Standing Committee
September 12, 2016

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: Original Signed

Catherine Mullally, Director, Human Resources

DATE: September 7, 2016

SUBJECT: Semi-Annual Workforce Report

INFORMATION REPORT

ORIGIN

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

LEGISLATIVE AUTHORITY

Council and Chief Administrative Officer Relationship

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

BACKGROUND

HRM budgets approximately \$355,817,800 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 two quarters of the 2015/16 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 two quarters of the 2015/16 business cycle.

In summary, the total number of employees actively working as of March 31, 2016 was 3,559 (not including Auditor General Office – 8) with 153 on leaves of absence (inactive). The average age of HRM employees is 46 years with a total of 75 employees retiring between April 1, 2015 and March 31, 2016. Turnover rate was an average of 3.0 % 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;
- Continuing to provide programs and preventative initiatives to support employees' safety, health, and wellness.

Employee groups' absences that have been trending downward over time include IAFF, NSUPE 13, Non-Union and HRPAA.

However, there continues to be an increase in absences during the last two quarters for two employee groups:

- CUPE Local 108 (Transportation & Public Works, Parks & Recreation, Finance, and Operations Support) from 9.9 (Q1/Q2) to 10.9 (Q3/Q4) average sick days per employee compared to the

previous reporting period. This reflects a 20.8 average sick days used per employee for a 12 month period.

- ATU (Halifax Transit and Finance) from 8.7 (Q1/Q2) to 11.0 (Q3/Q4) average sick days per employee compared to the previous reporting period. This reflects a 19.7 average sick days used per employee for a 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 108, ATU, HRPA and IAFF.

The attached report provides a breakdown of grievance activity based on union group from April 1, 2015 to March 31, 2016. General themes for grievance activity include policy, performance, scheduling, termination and discipline.

Health and Safety

For the purpose of this bi-annual report we are providing annual information for 2012 to 2015 and 2016 year to date (January 1 to August 20, 2016) 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 continue 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 (Q3 to Q4) September 2015 to March 2016 is included in this report. For this period, the municipality had a total number of 159 accidents which is a decrease from 190 reported during the same period. Of the total number of accidents reported (159), 108 were time lost claims. This compares to 122 during the same period in 2014/15.

Data collected internally from (Q1 to Q4) April 2015 to March 2016 is included in this report. For this period, the municipality had a total number of 348 accidents which is a decrease from 399 reported during the same period. Of the total number of accidents reported (348), 236 were time lost claims. This compares to 222 during the same period in 2014/15.

The top employee incidents for the period of September 2015 to March 2016 were struck by/against, motor vehicle incidents (with injury to employee), slip/trips, and body posture/position. 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 two of the Occupational Health, Safety and Wellness Plan.

Main areas of focus in year two include Supervisory training for Workplace Violence Prevention, risk assessments and prevention plans; health and safety communication enhancements via implementation of Health & Safety Communication Boards; North American Occupational Safety & Health Week; a standardized accident/incident investigation procedure and a new corporate wide technology transition for reporting OHS incidents and accidents expected to be launched in September 2016.

FINANCIAL IMPLICATIONS

N/A

COMMUNITY ENGAGEMENT

N/A

ATTACHMENTS

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

A copy of this report can be obtained online at <http://www.halifax.ca/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.

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Original Signed

Report Approved by: John Traves, Q.C., Acting Chief Administrative Officer 902.490.4015



Workforce Profile

October 1, 2015 to December 31, 2015

**This report was produced by Human Resources in partnership with Finance & ICT
January 15, 2015**

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

HALIFAX

Workforce Profile

Reporting Period: October 1, 2015 to December 31, 2015

Executive Summary:

At A Glance

Number of Employees Actively Working	3565
Average Age	45.7
Average Years of Service	11.2
Percentage of Unionized Staff	81.9%
Number of Permanent Full Time Employees	3171
Number of External Hires	86 (including recalls and rehires)
Number of External Exits	142
Turnover Rate	2.5%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of December 31, 2015
- This summary report represents 100% of the active workforce (3565) within Halifax Regional Municipality

Employee Group Affiliation

- 18.1% (647) of HRM employees are Non-Union; 81.9% (2918) are unionized
- Our percentage of unionized staff are as follows:
 - 21.5% (766) are ATU Local 508;
 - 18.6% (664) are NSUPE Local 13;
 - 13.8% (493) are HRPAs Sworn;
 - 11.9% (425) are IAFF Local 268;
 - 7.3% (261) are CUPE Local 108;
 - 5.2% (186) are CUPE Local 4814 and
 - 3.5% (123) are HRPAs Civilian

Contract Status

- 88.9% of HRM's active workforce are permanent full time employees (3171)
- 8.2% are temporary part time employees (292)
- 1.5% are temporary employees (52)
- 0.8% are permanent part time (27)
- 0.6% are student employees (21)
- 0.1% are seasonal employees (2)

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, 2015 to December 31, 2015

Average Age and Years of Service

- The average age of employees is 45.7. Six of the twelve Business Units have a higher average (Finance & IT, Forum, Operational Support, Halifax Transit, Parks & Recreation and TPW).
- The average years of service are 11.2. Six of the twelve Business Units have a higher average (Parks & Recreation, Finance & IT, Fire, Forum, Operational Support and Transportation & Public Works).

Jobs Filled

- There were 256 jobs filled throughout HRM during the reporting period. This includes 86 (34%) external hires and 170 (66%) internal hires/movements. Of the internal movements, 27 employees were hired from a different Business Unit; while 143 took a new position within the same Business Unit.
- 15% (13) of HRM's external hires were rehires.
- 85% (73) of HRM's external hires were new employees (3 in the CAO's office; 5 in Finance & ICT; 4 in Fire; 1 in Legal; 24 in Halifax Transit; 3 in Operational Support; 2 in Parks & Rec; 2 in Planning & Development; 24 in Police; and 5 in Transportation and Public Works)
- Of the jobs filled internally (170), 84% were filled by employees within the same Business Unit; 16% originated from a different Business Unit

Staff Internal Movement

- 170 staff moved within HRM during the reporting period

Jobs Exited

- 312 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)
- 45% (142) of exits involved staff leaving HRM.
- Retirements (16) accounted for 11.3% of HRM's external exits (142)
- Of 312 who left their jobs, 9% (27) took a job in a new Business Unit while 46% (143) 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 1.4%

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, 2015. The data is a snapshot at a point in time and is reflective of information entered into SAP as provided by the business units. While every effort was made to ensure accuracy, discrepancies or errors are always possible and understanding the terms below will help you understand how your data may be impacted.

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

Workforce Profile

Reporting Period: October 1, 2015 to December 31, 2015

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

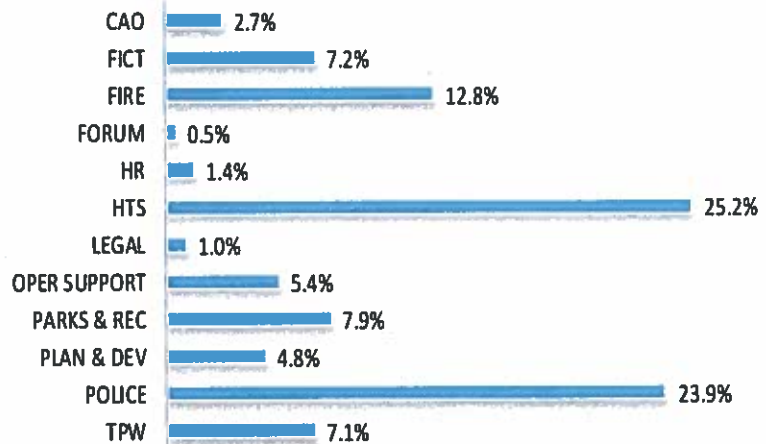
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Workforce Profile

Reporting Period: October 1, 2015 to December 31, 2015

Business Unit	Active	Inactive	TOTAL
CAO	94	8	102
FICT	262	6	268
FIRE	463	15	478
FORUM	17	1	18
HR	50	1	51
HTS	871	68	939
LEGAL	36	0	36
OPER SUPPORT	192	10	202
PARKS & REC	286	8	294
PLAN & DEV	171	6	177
POLICE	873	18	891
TPW	250	15	265
TOTAL	3565	156	3721

Percentage of Workforce by BU



Note: At December 31, 2015, Parks and Recreation Services had 728 active Recreation Programming staff in addition to the Active Employees listed above.

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	79	15	94
FICT	14	3	0	0	0	0	90	155	262
FIRE	0	0	0	0	0	416	37	10	463
FORUM	0	10	0	0	0	0	7	0	17
HR	0	0	0	0	0	0	50	0	50
HTS	752	0	0	0	0	0	99	20	871
LEGAL	0	0	0	0	0	0	32	4	36
OPER SUPPORT	0	68	0	0	0	9	57	58	192
PARKS & REC	0	76	0	0	0	0	60	150	286
PLAN & DEV	0	0	0	0	0	0	39	132	171
POLICE	0	0	186	123	493	0	35	36	873
TPW	0	104	0	0	0	0	62	84	250
TOTAL	766	261	186	123	493	425	647	664	3565
Employee Group %	21.5%	7.3%	5.2%	3.5%	13.8%	11.9%	18.1%	18.6%	100.0%

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

Workforce Profile

Reporting Period: October 1, 2015 to December 31, 2015

Active Workforce by Business Unit and Contract Type - As of December 31, 2015							
BusinessUnit	Permanent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	67	2	12	8	0	5	94
FICT	252	2	5	0	0	3	262
FIRE	454	0	0	8	0	1	463
FORUM	15	2	0	0	0	0	17
HR	43	0	4	0	0	3	50
HTS	855	6	8	2	0	0	871
LEGAL	35	0	0	0	0	1	36
OPER SUPPORT	179	2	8	3	0	0	192
PARKS & REC	197	3	1	83	1	1	286
PLAN & DEV	161	0	4	0	0	6	171
POLICE	669	10	8	185	0	1	873
TPW	244	0	2	3	1	0	250
TOTAL	3171	27	52	292	2	21	3565
Contract Status %	88.9%	0.8%	1.5%	8.2%	0.1%	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	42	9
FICT	46	12
FIRE	45	15
FORUM	46	14
HR	45	10
HTS	48	9
LEGAL	45	7
OPER SUPPORT	47	12
PARKS & REC	46	13
PLAN & DEV	45	11
POLICE	45	10
TPW	48	12
AVERAGE	45.7	11.2

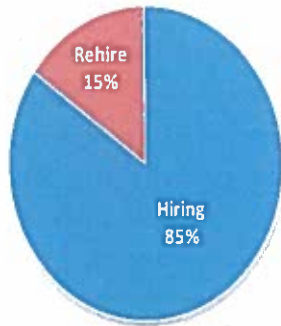
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Workforce Profile

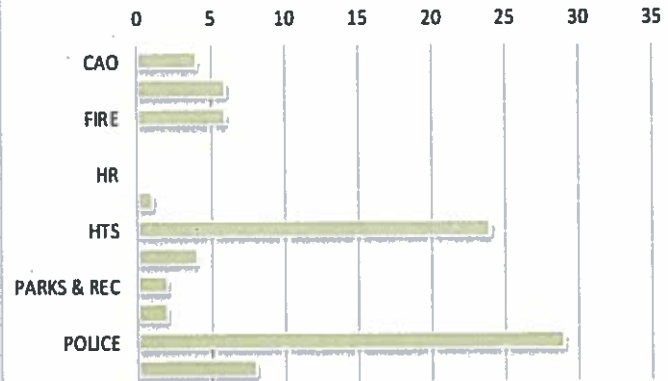
Reporting Period: October 1, 2015 to December 31, 2015

Hires of External Applicants by Action Type & Business Unit													
Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring	3	5	4	0	0	1	24	3	2	2	24	5	73
Rehire	1	1	2	0	0	0	0	1	0	0	5	3	13
TOTAL	4	6	6	0	0	1	24	4	2	2	29	8	86

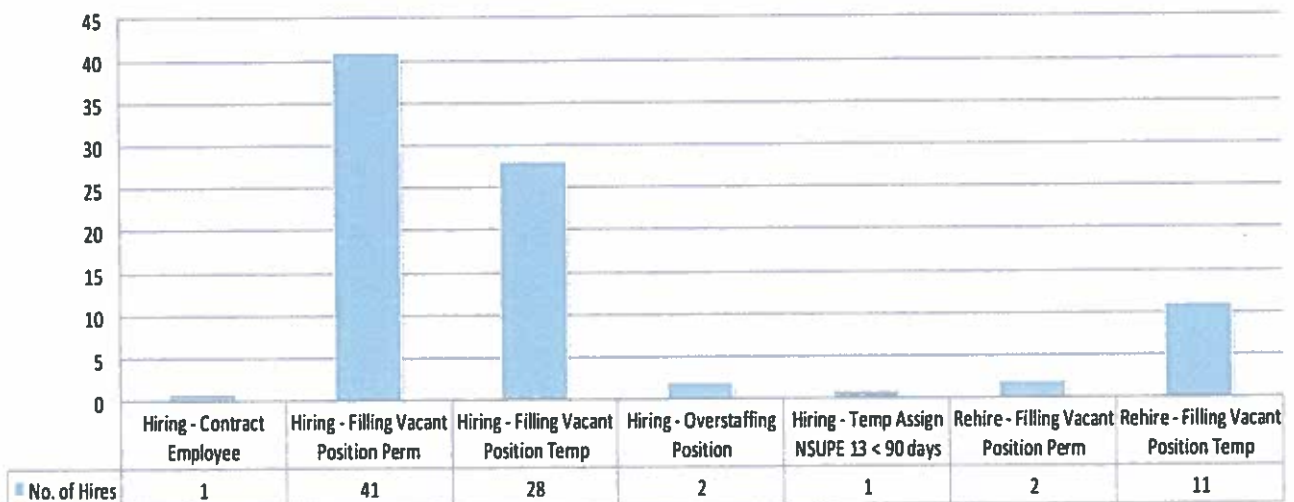
External Hires by Action Type



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	0	0	1
Hiring - Filling Vacant Position Perm	1	3	0	0	0	1	22	2	2	1	7	2	41
Hiring - Filling Vacant Position Temp	2	1	4	0	0	0	2	1	0	1	17	0	28
Hiring - Overstaffing Position	0	0	0	0	0	0	0	0	0	0	0	2	2
Hiring - Temp Assign NSUPE 13 < 90 days	0	1	0	0	0	0	0	0	0	0	0	0	1
Rehire - Filling Vacant Position Perm	0	0	0	0	0	0	0	0	0	0	0	2	2
Rehire - Filling Vacant Position Temp	1	1	2	0	0	0	0	1	0	0	5	1	11
TOTAL	4	6	6	0	0	1	24	4	2	2	29	8	86

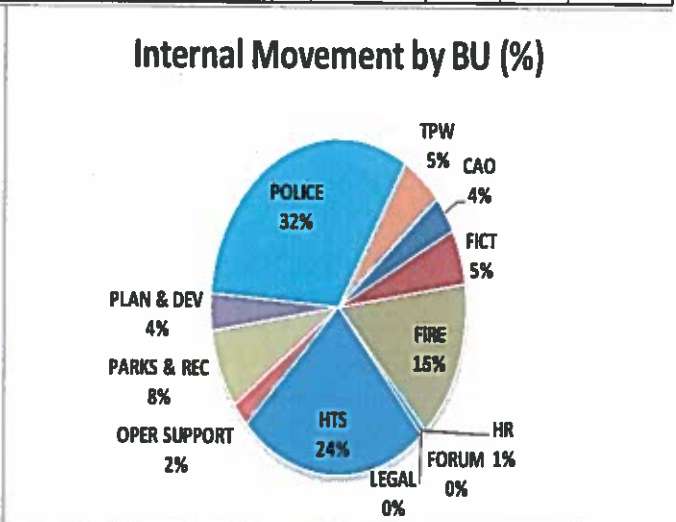
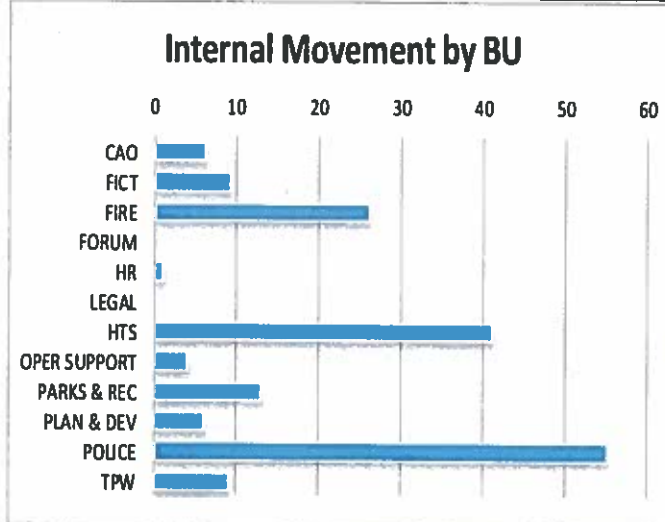


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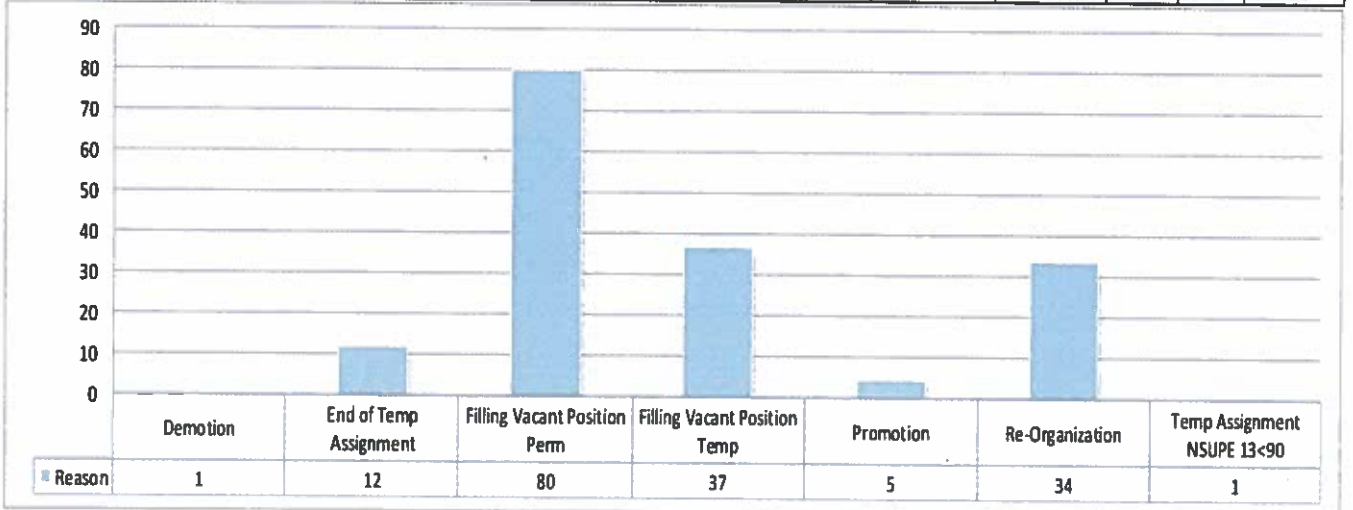
Workforce Profile

Reporting Period: October 1, 2015 to December 31, 2015

Staff Internal Movement													
Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Organizational Change	6	9	26	0	1	0	41	4	13	6	55	9	170



Staff Internal Movement by Reason for Action													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Demotion	0	0	1	0	0	0	0	0	0	0	0	0	1
End of Temp Assignment	0	2	5	0	0	0	1	0	4	0	0	0	12
Filling Vacant Position Perm	3	3	7	0	0	0	25	3	6	5	21	7	80
Filling Vacant Position Temp	3	4	0	0	1	0	13	1	3	1	9	2	37
Promotion	0	0	0	0	0	0	0	0	0	0	5	0	5
Re-Organization	0	0	13	0	0	0	1	0	0	0	20	0	34
Temp Assignment NSUPE 1	0	0	0	0	0	0	1	0	0	0	0	0	1
TOTAL	6	9	26	0	1	0	41	4	13	6	55	9	170



HALIFAX

Workforce Profile

Reporting Period: October 1, 2015 to December 31, 2015

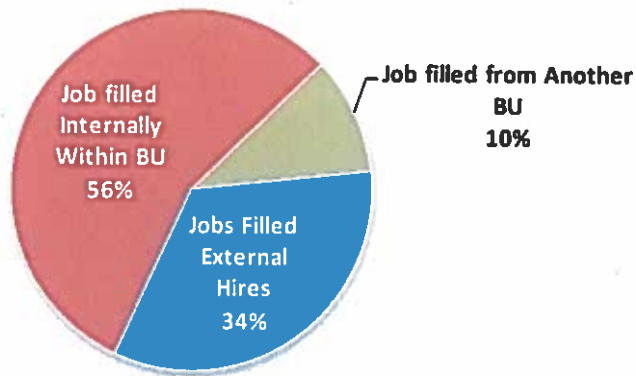
External Exits by Reason for Action & Business Unit - As of December 31, 2015													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Voluntary	0	2	2	0	0	0	5	0	1	0	4	2	16
RETIREMENT SUBTOTAL													16
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	38	0	0	21	59
LAYOFF SUBTOTAL													59
Termination - Career Opportunity	0	0	1	0	0	0	0	0	0	0	0	0	1
Termination - Contract Expired	2	1	5	0	3	1	0	1	0	1	0	1	15
Termination - Deceased	0	1	1	0	0	0	1	0	0	0	0	0	3
Termination - Dismissal	1	0	0	0	0	0	1	0	0	0	0	0	2
Termination - DNR	0	0	0	0	0	0	2	0	0	0	0	0	2
Termination - Redundant/Severance	2	0	0	0	0	0	1	0	0	0	0	0	3
Termination - Resignation	2	3	0	0	0	0	4	0	1	2	11	3	26
Termination - Return to School	0	0	0	0	0	0	0	0	0	0	1	4	5
Termination - Shortage of Work	0	0	0	0	0	0	9	0	0	0	0	1	10
TERMINATION SUBTOTAL													67
TOTAL	7	7	9	0	3	1	23	1	40	3	16	32	142
October 1 to December 31, 2015 Turnover Rates													
Turnover Rate - All Employees	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Turnover Rate - All Employees	6.9	2.6	1.9	0.0	5.9	2.8	2.5	0.5	0.7	1.7	1.2	3.8	2.5
Turnover Rate - Permanent Emp.	7.5	2.4	0.7	0.0	0.0	0.0	1.6	0.0	0.5	1.2	0.8	1.6	1.4

Workforce Profile

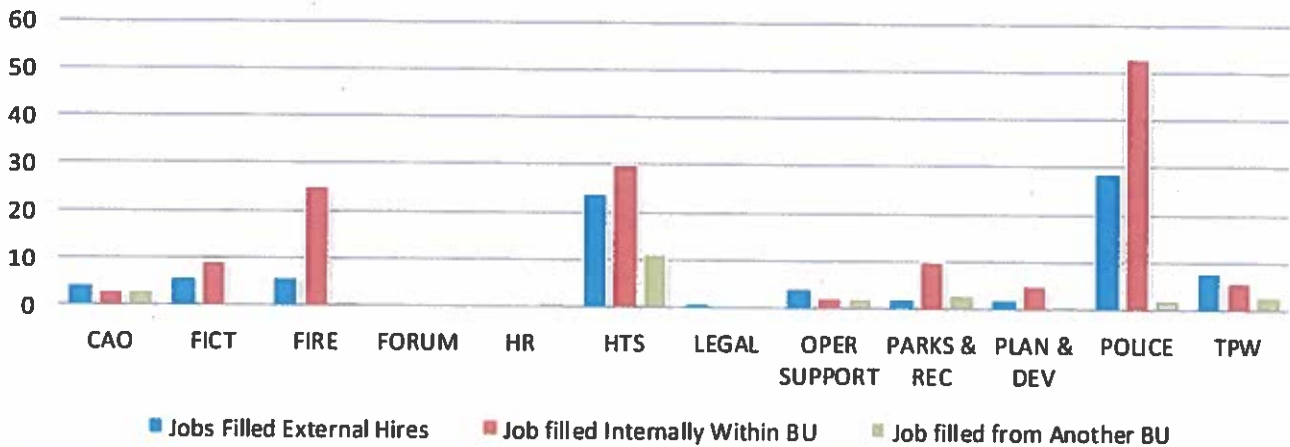
Reporting Period: October 1, 2015 to December 31, 2015

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	4	3	3	10
FICT	6	9	0	15
FIRE	6	25	1	32
FORUM	0	0	0	0
HR	0	0	1	1
HTS	24	30	11	65
LEGAL	1	0	0	1
OPER SUPPORT	4	2	2	8
PARKS & REC	2	10	3	15
PLAN & DEV	2	5	1	8
POLICE	29	53	2	84
TPW	8	6	3	17
TOTAL	86	143	27	256

Percentage of Jobs Filled



Distribution of Jobs Filled

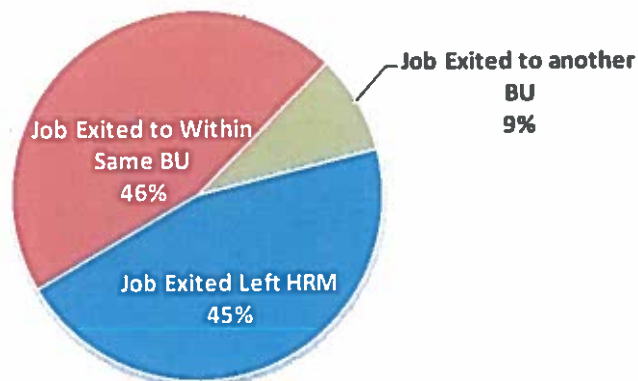


Workforce Profile

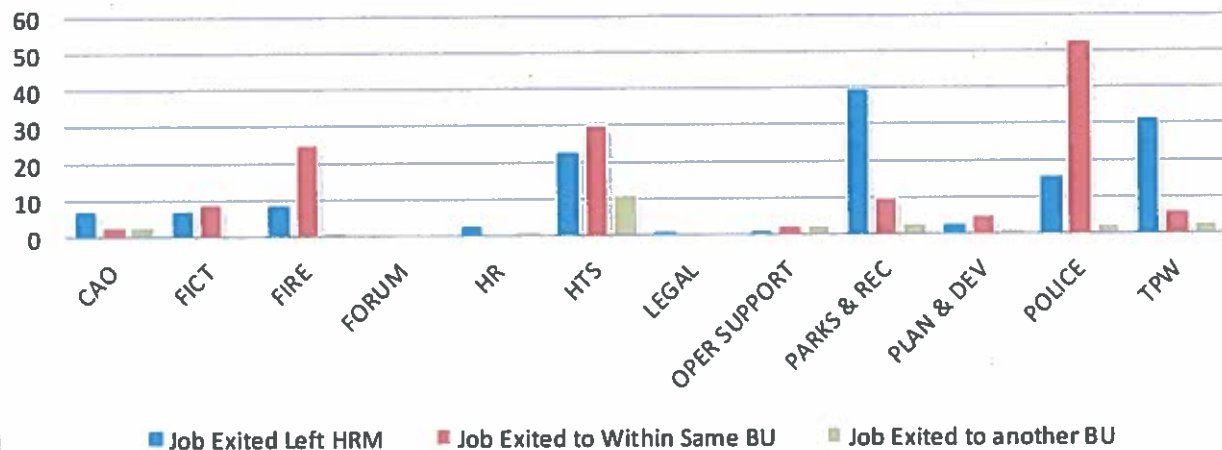
Reporting Period: October 1, 2015 to December 31, 2015

Internal/External Distribution of Jobs Exited				
Business Unit	Job Exited Left HRM	Job Exited to Within Same BU	Job Exited to another BU	TOTAL
CAO	7	3	3	13
FICT	7	9	0	16
FIRE	9	25	1	35
FORUM	0	0	0	0
HR	3	0	1	4
HTS	23	30	11	64
LEGAL	1	0	0	1
OPER SUPPORT	1	2	2	5
PARKS & REC	40	10	3	53
PLAN & DEV	3	5	1	9
POLICE	16	53	2	71
TPW	32	6	3	41
TOTAL	142	143	27	312

Percentage of Jobs Exited



Distribution of Jobs Exited





Workforce Profile

January 1, 2016 to March 31, 2016

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

May 5, 2016

The data in this report was taken from SAP and reflects records as they existed on March 31, 2016. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

HALIFAX

Workforce Profile

Reporting Period: January 1, 2016 to March 31, 2016

Executive Summary:

At A Glance

Number of Employees Actively Working	3559
Average Age	45.7
Average Years of Service	11.3
Percentage of Unionized Staff	81.8%
Number of Permanent Full Time Employees	3162
Number of External Hires	99 (including recalls and rehires)
Number of External Exits	107
Turnover Rate	3.4%

Active Workforce¹

- The active workforce is defined as the total gross headcount of active employees as of March 31, 2016
- This summary report represents 100% of the active workforce (3559) within Halifax Regional Municipality

Employee Group Affiliation

- 18.2% (649) of HRM employees are Non-Union; 81.8% (2910) are unionized
- Our percentage of unionized staff are as follows:
 - 21.0% (747) are ATU Local 508;
 - 18.5% (658) are NSUPE Local 13;
 - 14.2% (504) are HRPAsworn;
 - 11.8% (421) are IAFF Local 268;
 - 7.3% (261) are CUPE Local 108;
 - 5.4% (192) are CUPE Local 4814 and
 - 3.6% (127) are HRPACivilian

Contract Status

- 88.8% of HRM's active workforce are permanent full time employees (3162)
- 8.3% are temporary part time employees (295)
- 1.5% are temporary employees (53)
- 0.8% are permanent part time (28)
- 0.5% are student employees (19)
- 0.1% are seasonal employees (2)

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, 2016 to March 31, 2016

Average Age and Years of Service

- The average age of employees is 45.7. Six of the twelve Business Units have a higher average (Finance & IT, Forum, Operational Support, Halifax Transit, Parks & Recreation and TPW).
- The average years of service are 11.3. Five of the twelve Business Units have a higher average (Parks & Recreation, Finance & IT, Fire, Forum and Transportation & Public Works).

Jobs Filled

- There were 358 jobs filled throughout HRM during the reporting period. This includes 99 (32%) external hires and 259 (68%) internal hires/movements. Of the internal movements, 30 employees were hired from a different Business Unit; while 229 took a new position within the same Business Unit.
- 16% (16) of HRM's external hires were rehires.
- 84% (83) of HRM's external hires were new employees (3 in the CAO's office; 7 in Finance & ICT; 2 in Fire; 1 in Human Resources; 15 in Halifax Transit; 5 in Operational Support; 4 in Parks & Rec; 3 in Planning & Development; 39 in Police; and 4 in Transportation and Public Works)
- Of the jobs filled internally (259), 58% were filled by employees within the same Business Unit; 10% originated from a different Business Unit

Staff Internal Movement

- 259 staff moved within HRM during the reporting period

Jobs Exited

- 366 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)
- 29% (107) of exits involved staff leaving HRM.
- Retirements (59) accounted for 55% of HRM's external exits (107)
- Of 366 who left their jobs, 8% (30) took a job in a new Business Unit while 63% (229) 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 3.4%
- For permanent employees only, the turnover rate for the reporting period is 2.5%

Definition of Terms Quick Reference

Please Note: The data in this report was taken from SAP and reflects records as they existed on March 31, 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: January 1, 2016 to March 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..
- **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.

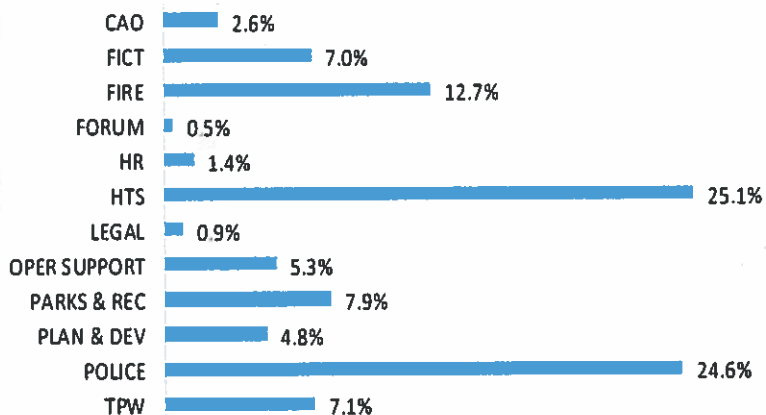
HALIFAX

Workforce Profile

Reporting Period: January 1, 2016 to March 31, 2016

Workforce by BU - As of March 31, 2016			
Business Unit	Active	Inactive	TOTAL
CAO	92	5	97
FICT	257	4	261
FIRE	457	13	470
FORUM	16	1	17
HR	51	2	53
HTS	854	78	932
LEGAL	34	0	34
OPER SUPPORT	191	6	197
PARKS & REC	288	6	294
PLAN & DEV	176	4	180
POLICE	891	21	912
TPW	252	13	265
TOTAL	3559	153	3712

Percentage of Workforce by BU



Note: At March 31, 2016, Parks and Recreation Services had 743 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of March 31, 2016

Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Swom)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO	0	0	0	0	0	0	78	14	92
FICT	13	3	0	0	0	0	90	151	257
FIRE	0	0	0	0	0	412	35	10	457
FORUM	0	9	0	0	0	0	7	0	16
HR	0	0	0	0	0	0	51	0	51
HTS	734	0	0	0	0	0	101	19	854
LEGAL	0	0	0	0	0	0	30	4	34
OPER SUPPORT	0	64	0	0	0	9	58	60	191
PARKS & REC	0	77	0	0	0	0	63	148	288
PLAN & DEV	0	0	0	0	0	0	41	135	176
POLICE	0	0	192	127	504	0	34	34	891
TPW	0	108	0	0	0	0	61	83	252
TOTAL	747	261	192	127	504	421	649	658	3559
Employee Group %	21.0%	7.3%	5.4%	3.6%	14.2%	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, 2016 to March 31, 2016

Active Workforce by Business Unit and Contract Type - As of March 31, 2016							
BusinessUnit	Permanent	PermanentPT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	71	1	8	7	0	5	92
FICT	241	2	10	2	0	2	257
FIRE	448	0	0	8	0	1	457
FORUM	15	1	0	0	0	0	16
HR	45	0	4	0	0	2	51
HTS	838	7	8	1	0	0	854
LEGAL	33	0	0	0	0	1	34
OPER SUPPORT	178	3	7	3	0	0	191
PARKS & REC	201	3	1	81	1	1	288
PLAN & DEV	165	0	5	0	0	6	176
POLICE	679	11	10	191	0	0	891
TPW	248	0	0	2	1	1	252
TOTAL	3162	28	53	295	2	19	3559
Contract Status %	88.8%	0.8%	1.5%	8.3%	0.1%	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	43	9
FICT	47	12
FIRE	45	15
FORUM	46	15
HR	45	10
HTS	48	9
LEGAL	45	7
OPER SUPPORT	47	11
PARKS & REC	46	13
PLAN & DEV	44	11
POLICE	45	10
TPW	47	13
AVERAGE	45.7	11.3

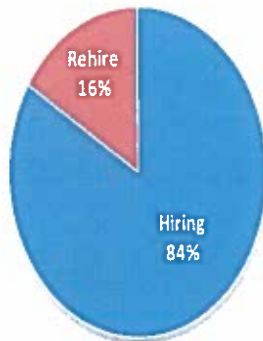
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Workforce Profile

Reporting Period: January 1, 2016 to March 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	3	7	2	0	1	0	15	5	4	3	39	4	83
Rehire	0	0	0	0	1	0	4	1	2	1	5	2	16
TOTAL	3	7	2	0	2	0	19	6	6	4	44	6	99

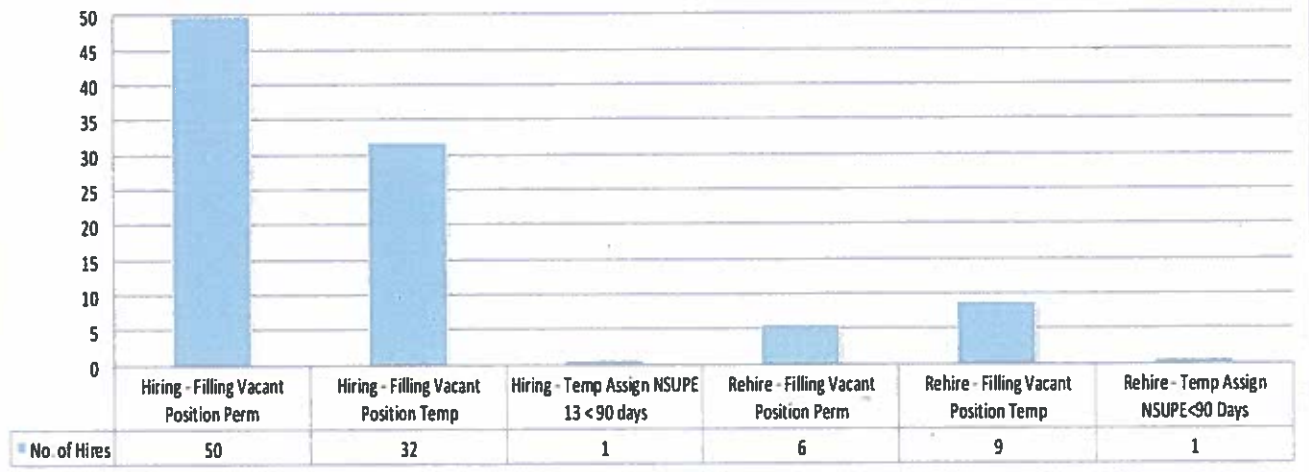
External Hires by Action Type



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	1	0	0	0	1	0	12	5	2	2	24	3	50
Hiring - Filling Vacant Position Temp	2	6	2	0	0	0	3	0	2	1	15	1	32
Hiring - Temp Assign NSUPE 13 < 90 days	0	1	0	0	0	0	0	0	0	0	0	0	1
Rehire - Filling Vacant Position Perm	0	0	0	0	0	0	2	0	2	0	0	0	6
Rehire - Filling Vacant Position Temp	0	0	0	0	1	0	2	1	0	0	5	0	9
Rehire - Temp Assign NSUPE < 90 Days	0	0	0	0	0	0	0	0	0	1	0	0	1
TOTAL	3	7	2	0	2	0	19	6	6	4	44	6	99

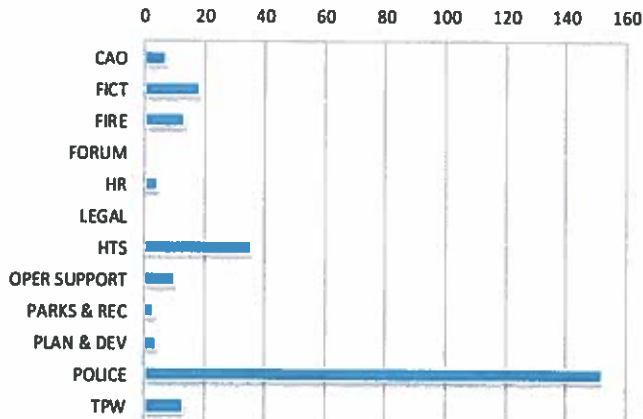


Workforce Profile

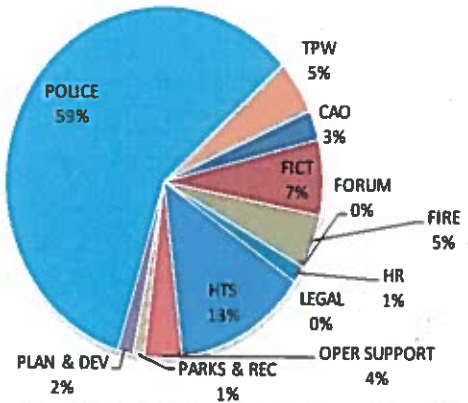
Reporting Period: January 1, 2016 to March 31, 2016

Staff Internal Movement													
Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Organizational Change	7	18	13	0	4	0	35	10	3	4	152	13	259

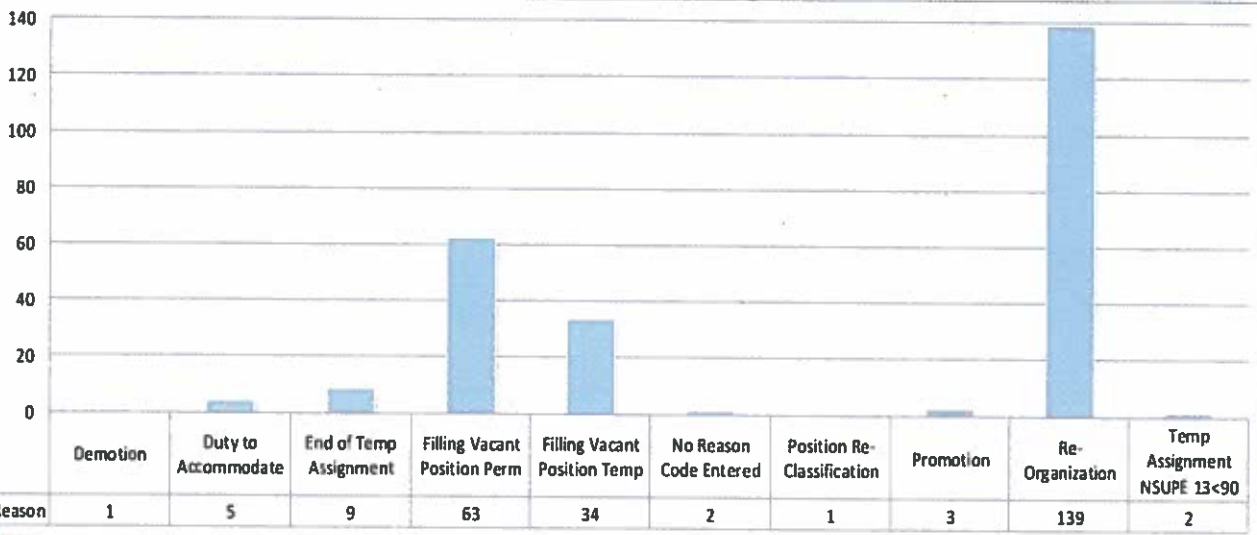
Internal Movement by BU



Internal Movement by BU (%)



Staff Internal Movement by Reason for Action													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Demotion	0	0	0	0	0	0	0	0	0	0	1	0	1
Duty to Accommodate	0	0	0	0	0	0	4	0	0	1	0	0	5
End of Temp Assignment	0	4	1	0	0	0	2	1	0	0	0	1	9
Filling Vacant Position Perm	3	4	5	0	1	0	26	2	3	3	9	7	63
Filling Vacant Position Temp	4	8	0	0	3	0	3	7	0	0	6	3	34
No Reason Code Entered	0	0	0	0	0	0	0	0	0	0	2	0	2
Position Re-Classification	0	0	0	0	0	0	0	0	0	0	1	0	1
Promotion	0	0	0	0	0	0	0	0	0	0	2	1	3
Re-Organization	0	0	7	0	0	0	0	0	0	0	131	1	139
Temp Assignment NSUPE 1	0	2	0	0	0	0	0	0	0	0	0	0	2
TOTAL	7	18	13	0	4	0	35	10	3	4	152	13	259



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Workforce Profile

Reporting Period: January 1, 2016 to March 31, 2016

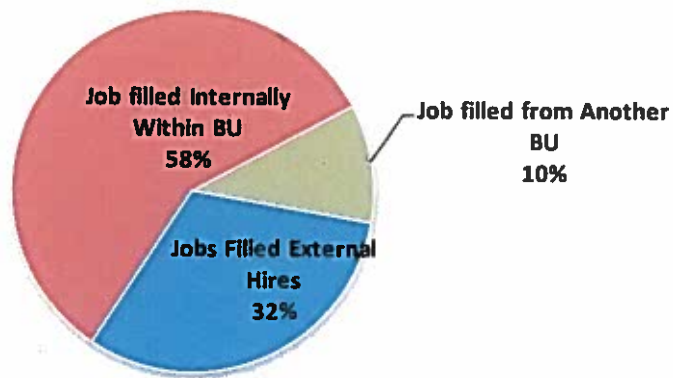
External Exits by Reason for Action & Business Unit - As of March 31, 2016													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Voluntary	2	5	9	0	1	0	18	2	2	1	11	8	59
RETIREMENT SUBTOTAL													59
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	0	0	0	1	1
TEMP LAYOFF SUBTOTAL													1
Termination - Contract Expired	2	1	0	0	0	0	2	1	0	0	0	0	6
Termination - Dismissal	0	0	0	0	0	0	4	0	0	1	0	0	5
Termination - Illness/Injury	0	0	0	0	0	0	0	0	0	0	1		1
Termination - Resignation	5	2	3	1	0	1	6	4	2	0	11	0	35
TERMINATION SUBTOTAL													47
TOTAL	9	8	12	1	1	1	30	7	4	2	23	9	107
January 1 to March 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	9.3	3.1	2.6	5.9	1.9	2.9	3.2	3.6	1.4	1.1	2.1	3.4	3.4
Turnover Rate - Permanent Emp.	5.6	2.9	2.2	0.0	2.2	3.0	3.2	3.4	1.0	0.6	2.2	3.2	2.5

Workforce Profile

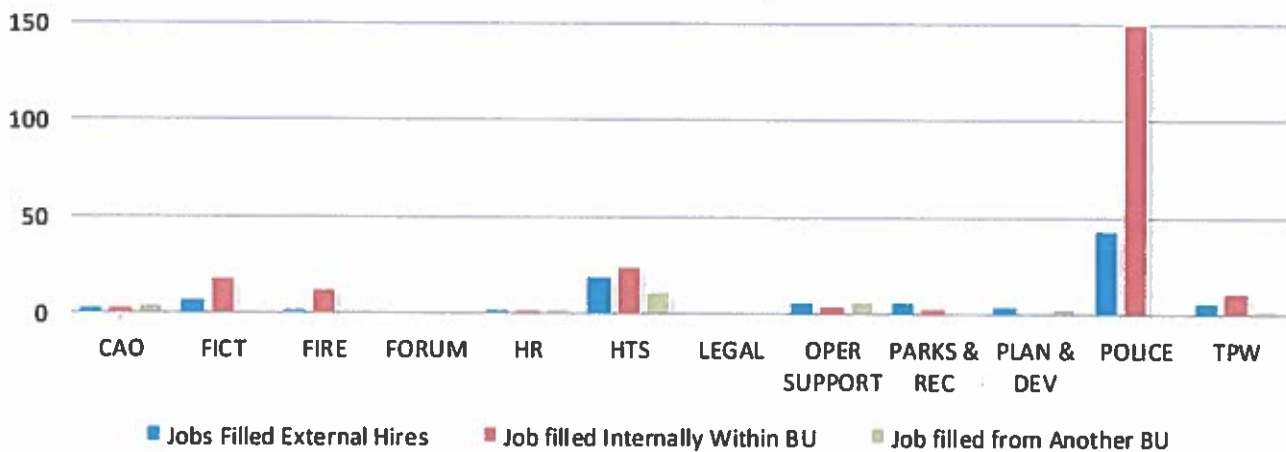
Reporting Period: January 1, 2016 to March 31, 2016

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	3	3	4	10
FICT	7	18	0	25
FIRE	2	12	1	15
FORUM	0	0	0	0
HR	2	2	2	6
HTS	19	24	11	54
LEGAL	0	0	0	0
OPER SUPPORT	6	4	6	16
PARKS & REC	6	3	0	9
PLAN & DEV	4	1	3	8
POLICE	44	151	1	196
TPW	6	11	2	19
TOTAL	99	229	30	358

Percentage of Jobs Filled



Distribution of Jobs Filled



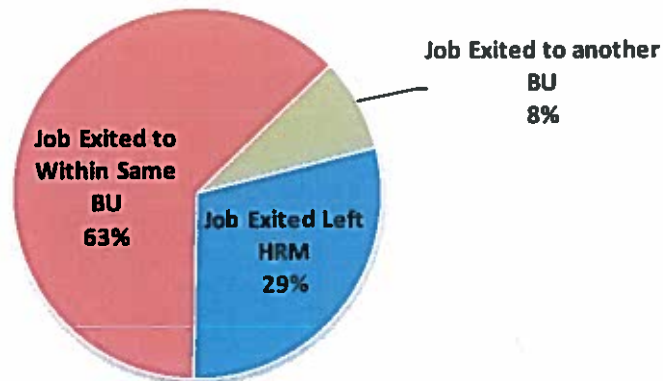
HALIFAX

Workforce Profile

Reporting Period: January 1, 2016 to March 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	9	3	4	16
FICT	8	18	0	26
FIRE	12	12	1	25
FORUM	1	0	0	1
HR	1	2	2	5
HTS	30	24	11	65
LEGAL	1	0	0	1
OPER SUPPORT	7	4	6	17
PARKS & REC	4	3	0	7
PLAN & DEV	2	1	3	6
POLICE	23	151	1	175
TPW	9	11	2	22
TOTAL	107	229	30	366

Percentage of Jobs Exited



Distribution of Jobs Exited

