HALIFAX

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TO: Mayor Savage and Members of the Executive Standing Committee

SUBMITTED BY: ⌒ORIGINAL SIGNED
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                Catherine Mullally, Director, Human Resources

DATE: February 5, 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 spends approximately $346,753,900 per year (2015/16) in total compensation costs and it is critical that HRM have innovative and practical human resource strategies and solutions to meet business needs and achieve best value for tax payer dollars now and into the future.

To support better operational decision making and measure HRM's effectiveness re: Human Capital management costs against business goals (ROI), Human Resources has been working in partnership with Finance and Information Technology to develop tools/people metrics that identify workplace trends and support timely, informed decision making by Business Unit Managers and Directors.

DISCUSSION

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

The information included in the appendices of this report represent workforce data collected from the first two quarters of the 2015/16 business cycle. Please note that overtime reporting has not been included as the costs are reported through to the Audit and Finance Committee.

Workforce Profile

The HRM Workforce Profile Report is based on employee headcount and includes numbers of employees actively working, average age, average years of service, percentage of unionized staff, number of permanent full time employees, number of external hires, number of external exits and turnover rate. The report also includes an executive summary as well as a breakdown of the data by business unit. This report is produced quarterly for distribution to Business Units. Attached for your information are the reports which represent the first two quarters of the 2015/16 business cycle.

In summary, the total number of employees actively working as of September 30, 2015 was 3622 with 166 on leaves of absence (inactive). The average age of HRM employees is 45 years with a total of 59 employees retiring between April 1, 2015 and September 30, 2015. Turnover rate was an average of 2.0 % for the same period.

Absenteeism

In order to provide a high level of municipal public service, the Halifax Regional Municipality depends on the contribution of its employees and their regular attendance is essential to the achievement of this goal. HRM considers it important to recognize and encourage commendable attendance. It also recognizes the cost, increased disruption and burden to co-workers caused by uncontrolled absenteeism. Employees have a responsibility to fulfill the duties for which they are employed unless prevented from doing so for legitimate reasons. HRM as the employer, also has an obligation to its employees to support or assist them in fulfilling their responsibilities where required.

Results currently reflect a slight decrease in employee absences during the first two quarters for CUPE Local 108 (Public Works and Transportation) from 8.7 to 8.1 average sick days per employee compared to the previous reporting period. ATU (Halifax Transit) is trending downward from 10.1 to 8.6 average sick days per employee compared to the previous reporting period.

Grievances

As noted in the Workforce Profile report, HRM is 82% unionized. There are six (6) collective agreements – Halifax Regional Police Association (HRPA), International Association of Fire Fighters (IAFF), Nova Scotia Union of Public Employees (NSUPE), Canadian Union of Public Employees (CUPE Local 108), the Amalgamated Transit Union (ATU Local 508), and CUPE Local 4814 (Crossing Guards).

Currently HRM is negotiating or preparing to negotiate with five (5) unions, including NSUPE 13, CUPE 108, ATU, HRPA, and IAFF.

The attached report provides a breakdown of grievance activity based on union group from April 1, 2015 to September 30, 2015. 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 (January to December) WCB data which identifies reported injuries, time loss claims, and a summary of rates per group. Please note that this report (WCB) does not include Halifax Regional Police or Fire and Emergency Services as they are self-insured through an on the job injury program (OJI).

In addition, Human Resources continues to build/improve an internal reporting system that provides incident data by business unit as well as accident/injury trends for the organization. Data collected internally from (Q1 to Q2) April to September 2015 is included in this report. For this period, HRM had a total number of 189 accidents which is a decrease from 209 reported during the same period. Of the total number of accidents reported (189), 128 were time lost claims. This compares to 100 during the same period in 2014.

The top employee incidents for the period of April to September 2015 were struck by/against, over exertion/heavy load, driving vehicle and body posture/position. As a result, the top injury types include strains/ sprains, contusion (bruise), fracture and abrasion/cut/wounds.

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 installation of Health & Safety Communication Boards; planning for standardized accident / incident investigation and a new corporate wide technology transition for reporting OHS incidents and accidents.

FINANCIAL IMPLICATIONS

n/a

COMMUNITY ENGAGEMENT

n/a

ATTACHMENTS

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

A copy of this report can be obtained online at http://www.halifax.ca/commcoun/index.php then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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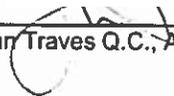
John Traves Q.C., Acting Chief Administrative Officer

HALIFAX

Workforce Profile

April 1, 2015 to June 30, 2015

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

July 20, 2015

The data in this report was taken from SAP and reflects records as they existed on June 30, 2015. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

HALIFAX
Workforce Profile
Reporting Period: April 1, 2015 to June 30, 2015

Executive Summary:

At A Glance

Number of Employees Actively Working	**3615**
Average Age	**44.8**
Average Years of Service	**10.6**
Percentage of Unionized Staff	**82.1%**
Number of Permanent Full Time Employees	**3137**
Number of External Hires	**175** (including recalls and rehires)
Number of External Exits	**82**
Turnover Rate	**2.2%**

Active Workforce[1]
- The active workforce is defined as the total gross headcount of active employees as of June 30, 2015
- This summary report represents 100% of the active workforce (3615) within Halifax Regional Municipality

Affiliation
- 17.9% (646) of HRM employees are Non-Union; 82.1% (2969) are unionized
- Our percentage of unionized staff are as follows: 21.1% (762) are ATU Local 508; 9.6% (347) are CUPE Local 108; 4.9% (177) are CUPE Local 4814; 3.5% (128) are HRPA Civilian; 13.4% (486) are HRPA Sworn; 11.4% (413) are IAFF Local 268 and 18.1% (656) are NSUPE Local 13

Contract Element
- 86.8% of HRM's active workforce are permanent full time employees (3137)
- 0.9% are permanent part time (34)
- 1.2% are temporary employees (45)
- 7.9% are temporary part time employees (287)
- 1.5% are seasonal employees (54)
- 1.6% are student employees (58)

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[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.

HALIFAX
Workforce Profile
Reporting Period: April 1, 2015 to June 30, 2015

Average Age and Years of Service

- The average age of employees is 44.8. Seven of the twelve Business Units have a higher average (Finance & IT, Fire, Forum, Operational Support, Police, Halifax Transit, and TPW).
- The average years of service are 10.6. Seven of the twelve Business Units have a higher average (Parks & Recreation, Planning & Development, Finance & IT, Fire, Forum, Operational Support and Transportation & Public Works).

Jobs Filled

- There were 330 jobs filled throughout HRM during the reporting period. This includes 175 (53%) external hires and 155 (47%) internal hires/movements. Of the internal movements, 40 employees were hired from a different Business Unit; while 115 took a new position within the same Business Unit.
- 11% (20) of HRM's external hires were rehires.
- 34% (59) of HRM's External hires were recall – CUPE 108
- 55% (96) of HRM's external hires were new employees (3 in the CAO's office; 8 in Finance & ICT; 1 in Fire; 5 in Human Resources; 1 in Legal; 5 in Halifax Transit; 7 in Operational Support; 17 in Parks & Rec; 11 in Planning & Development; 15 in Police; and 23 in Transportation and Public Works)
- Of the jobs filled internally (155), 35% were filled by employees within the same Business Unit; 12% originated from a different Business Unit

Staff Internal Movement

- 155 staff moved within HRM during the reporting period

Jobs Exited

- 237 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)
- 35% (82) of exits involved staff leaving HRM.
- Retirements (42) accounted for 51.2% of HRM's external exits (82)
- Of 237 who left their jobs, 17% (40) took a job in a new Business Unit while 48% (115) took a job within the same Business Unit

Turnover Rates
For purposes of this report, turnover rate equals (# of external exits – layoffs)/average active & inactive employee count
- The turnover rate for HRM during the reporting period is 2.2%
- For **permanent** employees only, the turnover rate for the reporting period is 2.8%

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, 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 a of 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.
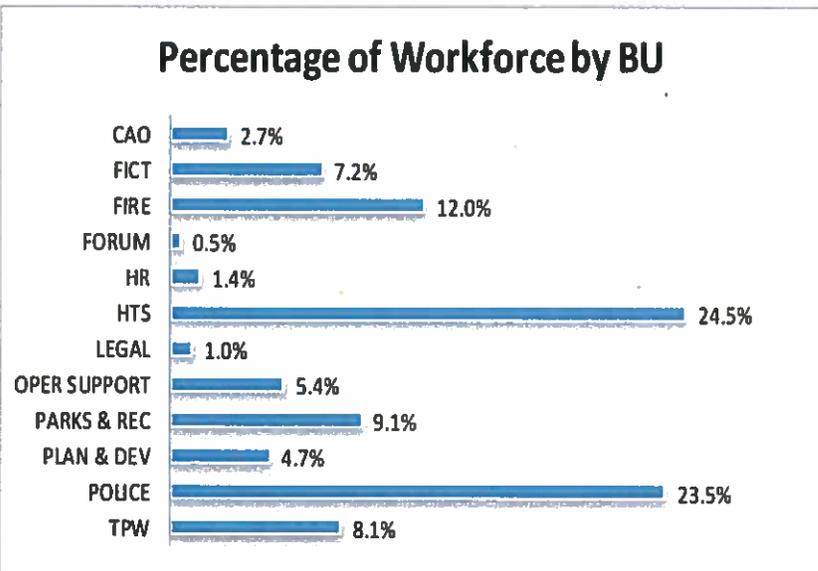
- **Student Employee**

  "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 by BU - As of June 30, 2015			
Business Unit	Active	Inactive	TOTAL
CAO	95	7	102
FICT	262	9	271
FIRE	441	13	454
FORUM	16	1	17
HR	51	1	52
HTS	866	59	925
LEGAL	37	1	38
OPER SUPPORT	192	11	203
PARKS & REC	331	11	342
PLAN & DEV	171	6	177
POLICE	861	27	888
TPW	292	13	305
TOTAL	3615	159	3774

Percentage of Workforce by BU

Business Unit	Percentage
CAO	2.7%
FICT	7.2%
FIRE	12.0%
FORUM	0.5%
HR	1.4%
HTS	24.5%
LEGAL	1.0%
OPER SUPPORT	5.4%
PARKS & REC	9.1%
PLAN & DEV	4.7%
POLICE	23.5%
TPW	8.1%

Note: At June 30, 2015, Parks and Recreation Services had 629 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of June 30, 2015									
Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO	0	0	0	0	0	0	75	20	95
FICT	14	3	0	0	0	0	92	153	262
FIRE	0	0	0	0	0	403	30	8	441
FORUM	0	9	0	0	0	0	7	0	16
HR	0	0	0	0	0	0	51	0	51
HTS	748	0	0	0	0	0	99	19	866
LEGAL	0	0	0	0	0	0	33	4	37
OPER SUPPORT	0	70	0	0	0	10	54	58	192
PARKS & REC	0	125	0	0	0	0	60	146	331
PLAN & DEV	0	0	0	0	0	0	37	134	171
POLICE	0	0	177	128	486	0	38	32	861
TPW	0	140	0	0	0	0	70	82	292
TOTAL	762	347	177	128	486	413	646	656	3615
Employee Group %	21.1%	9.6%	4.9%	3.5%	13.4%	11.4%	17.9%	18.1%	100.0%
Note: This is Active Workforce ONLY and does not include those Employees considered Inactive									

HALIFAX
Workforce Profile
Reporting Period: April 1, 2015 to June 30, 2015

BusinessUnit	Permenent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	67	2	9	8	0	9	95
FICT	250	2	5	1	0	4	262
FIRE	439	0	0	1	0	1	441
FORUM	14	2	0	0	0	0	16
HR	43	0	4	0	0	4	51
HTS	853	6	4	2	0	1	866
LEGAL	32	0	2	0	0	3	37
OPER SUPPORT	177	3	3	9	0	0	192
PARKS & REC	192	3	4	82	35	15	331
PLAN & DEV	158	0	5	0	0	8	171
POLICE	662	16	5	177	0	1	861
TPW	250	0	4	7	19	12	292
TOTAL	3137	34	45	287	54	58	3615
Contract Status %	86.8%	0.9%	1.2%	7.9%	1.5%	1.6%	100.0%

Active Workforce by Business Unit and Contract Type - As of June 30, 2015

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	41	8
FICT	46	12
FIRE	45	15
FORUM	45	13
HR	44	9
HTS	48	9
LEGAL	43	6
OPER SUPPORT	46	12
PARKS & REC	43	11
PLAN & DEV	44	11
POLICE	46	10
TPW	46	11
AVERAGE	44.8	10.6

HALIFAX

Workforce Profile

Reporting Period: April 1, 2015 to June 30, 2015

HALIFAX

Workforce Profile

July 1, 2015 to September 30, 2015

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

October 16, 2015

The data in this report was taken from SAP and reflects records as they existed on September 30, 2015. While every effort was made to ensure its accuracy, discrepancies or errors are always possible.

HALIFAX
Workforce Profile
Reporting Period: July 1, 2015 to September 30, 2015

Executive Summary:

At A Glance

Number of Employees Actively Working	**3622**
Average Age	**45.1**
Average Years of Service	**10.6**
Percentage of Unionized Staff	**81.4%**
Number of Permanent Full Time Employees	**3143**
Number of External Hires	**279** (including recalls and rehires)
Number of External Exits	**248**
Turnover Rate	**1.7%**

Active Workforce[1]
- The active workforce is defined as the total gross headcount of active employees as of September 30, 2015
- This summary report represents 100% of the active workforce (3622) within Halifax Regional Municipality

Affiliation
- 18.6% (672) of HRM employees are Non-Union; 81.4% (2950) are unionized
- Our percentage of unionized staff are as follows:
  - 20.8% (753) are ATU Local 508;
  - 8.8% (318) are CUPE Local 108;
  - 4.9% (178) are CUPE Local 4814;
  - 3.5% (126) are HRPA Civilian;
  - 13.4% (485) are HRPA Sworn;
  - 11.8% (426) are IAFF Local 268 and
  - 18.3% (664) are NSUPE Local 13

Contract Element
- 86.8% of HRM's active workforce are permanent full time employees (3143)
- 0.8% are permanent part time (30)
- 1.5% are temporary employees (53)
- 8.4% are temporary part time employees (306)
- 1.7% are seasonal employees (62)
- 0.8% are student employees (28)

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[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.

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 10.6. Seven of the twelve Business Units have a higher average (Parks & Recreation, Planning & Development, Finance & IT, Fire, Forum, Operational Support and Transportation & Public Works).

Jobs Filled

- There were 433 jobs filled throughout HRM during the reporting period. This includes 279 (64%) external hires and 154 (36%) internal hires/movements. Of the internal movements, 33 employees were hired from a different Business Unit; while 121 took a new position within the same Business Unit.
- 68% (188) of HRM's external hires were rehires.
- 0% (1) of HRM's external hires were recall – CUPE 108
- 32% (90) of HRM's external hires were new employees (5 in the CAO's office; 7 in Finance & ICT; 12 in Fire; 1 in Human Resources; 20 in Halifax Transit; 7 in Operational Support; 7 in Parks & Rec; 7 in Planning & Development; 13 in Police; and 11 in Transportation and Public Works)
- Of the jobs filled internally (154), 28% were filled by employees within the same Business Unit; 8% originated from a different Business Unit

Staff Internal Movement

- 154 staff moved within HRM during the reporting period

Jobs Exited

- 402 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)
- 62% (248) of exits involved staff leaving HRM.
- Retirements (17) accounted for 6.9% of HRM's external exits (248)
- Of 402 who left their jobs, 8% (33) took a job in a new Business Unit while 30% (121) 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 1.7%
- For **permanent** employees only, the turnover rate for the reporting period is 1.0%

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, 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 a of 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.

- **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.
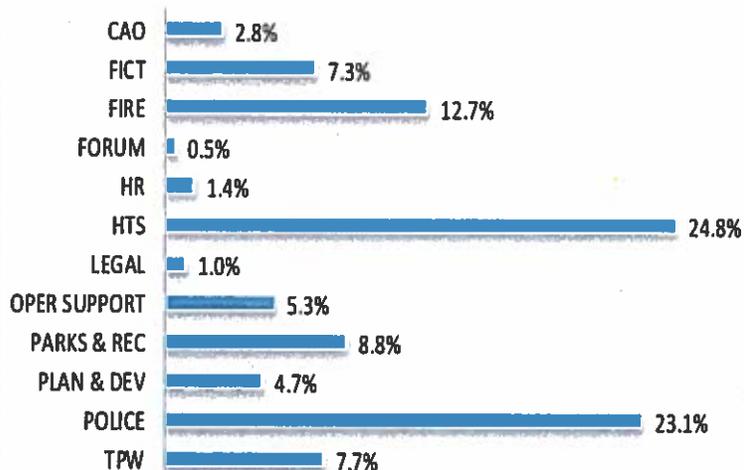
Workforce by BU - As of September 30, 2015			
Business Unit	Active	Inactive	TOTAL
CAO	95	10	105
FICT	265	11	276
FIRE	465	16	481
FORUM	16	2	18
HR	52	1	53
HTS	869	69	938
LEGAL	37	0	37
OPER SUPPORT	191	10	201
PARKS & REC	325	8	333
PLAN & DEV	173	6	179
POLICE	860	16	876
TPW	274	17	291
TOTAL	3622	166	3788

Percentage of Workforce by BU

Business Unit	Percentage
CAO	2.8%
FICT	7.3%
FIRE	12.7%
FORUM	0.5%
HR	1.4%
HTS	24.8%
LEGAL	1.0%
OPER SUPPORT	5.3%
PARKS & REC	8.8%
PLAN & DEV	4.7%
POLICE	23.1%
TPW	7.7%

Note: At September 30, 2015, Parks and Recreation Services had 532 active Recreation Programming staff in addition to the Active Employees listed above.

Active Workforce by Business Unit and Employee Group - As of September 30, 2015									
Business Unit	ATU	CUPE 108	CUPE 4814 CG	HRPA (Civilian)	HRPA (Sworn)	IAFF 268	Non Union	NSUPE 13	TOTAL
CAO	0	0	0	0	0	0	76	19	95
FICT	14	3	0	0	0	0	94	154	265
FIRE	0	0	0	0	0	417	38	10	465
FORUM	0	9	0	0	0	0	7	0	16
HR	0	0	0	0	0	0	52	0	52
HTS	739	0	0	0	0	0	110	20	869
LEGAL	0	0	0	0	0	0	33	4	37
OPER SUPPORT	0	69	0	0	0	9	56	57	191
PARKS & REC	0	115	0	0	0	0	61	149	325
PLAN & DEV	0	0	0	0	0	0	39	134	173
POLICE	0	0	178	126	485	0	37	34	860
TPW	0	122	0	0	0	0	69	83	274
TOTAL	753	318	178	126	485	426	672	664	3622
Employee Group %	20.8%	8.8%	4.9%	3.5%	13.4%	11.8%	18.6%	18.3%	100.0%
Note: This is Active Workforce ONLY and does not include those Employees considered Inactive									

Active Workforce by Business Unit and Contract Type - As of September 30, 2015							
Business Unit	Permanent	Permanent PT	Temporary	Temporary PT	Seasonal	Student	TOTAL
CAO	67	2	9	9	0	8	95
FICT	251	2	7	1	0	4	265
FIRE	456	0	0	8	0	1	465
FORUM	15	1	0	0	0	0	16
HR	42	0	6	0	0	4	52
HTS	846	7	5	11	0	0	869
LEGAL	34	0	1	0	0	2	37
OPER SUPPORT	177	3	6	5	0	0	191
PARKS & REC	193	3	3	86	39	1	325
PLAN & DEV	160	0	6	0	0	7	173
POLICE	663	12	5	179	0	1	860
TPW	239	0	5	7	23	0	274
TOTAL	3143	30	53	306	62	28	3622
Contract Status %	86.8%	0.8%	1.5%	8.4%	1.7%	0.8%	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	12
FIRE	45	15
FORUM	46	14
HR	44	9
HTS	48	9
LEGAL	44	6
OPER SUPPORT	47	11
PARKS & REC	44	11
PLAN & DEV	44	11
POLICE	45	10
TPW	46	11
AVERAGE	45.1	10.6

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Workforce Profile
Reporting Period: July 1, 2015 to September 30, 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	5	7	12	0	1	0	20	7	7	7	13	11	90
Recall - CUPE 108	0	0	0	0	0	0	0	0	1	0	0	0	1
Rehire	0	1	7	0	0	0	10	1	1	0	167	1	188
TOTAL	5	8	19	0	1	0	30	8	9	7	180	12	279

External Hires by Action Type

Rehire 68%
Recall - CUPE 108 0%
Hiring 32%
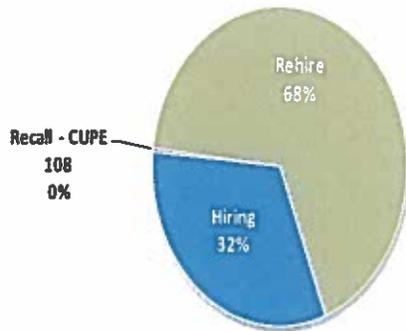
External Hires by BU
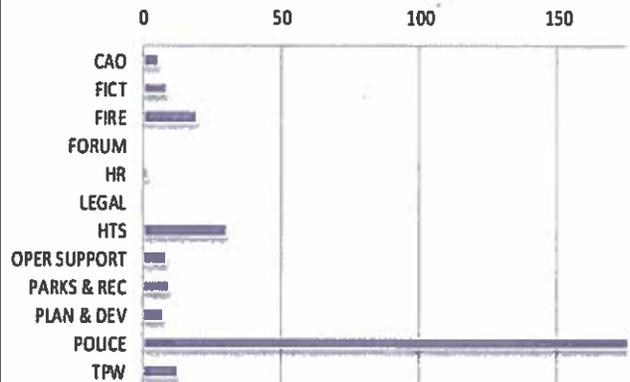
Hires/Rehires by Reason for Action & Business Unit													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Hiring - Contract Employee	0	0	0	0	0	0	0	1	0	0	0	0	1
Hiring - Filling Vacant Position Perm	2	4	7	0	0	0	14	3	1	4	1	5	41
Hiring - Filling Vacant Position Temp	3	2	5	0	1	0	6	3	3	3	12	3	41
Hiring - Seasonal	0	0	0	0	0	0	0	0	3	0	0	3	6
Hiring - Temp Assign NSUPE 13 < 90 days	0	1	0	0	0	0	0	0	0	0	0	0	1
Recall - CUPE 108 - Recall to Work	0	0	0	0	0	0	0	0	1	0	0	0	1
Rehire - Filling Vacant Position Perm	0	0	6	0	0	0	3	1	0	0	0	0	10
Rehire - Filling Vacant Position Temp	0	0	0	0	0	0	7	0	1	0	163	1	172
Rehire - Temp Assign NSUPE<90 Days	0	1	0	0	0	0	0	0	0	0	0	0	1
Rehire - Seasonal	0	0	1	0	0	0	0	0	0	0	0	0	1
Rehire - No Reason Code Entered	0	0	0	0	0	0	0	0	0	0	1	0	1
Rehire - Re-Instatement	0	0	0	0	0	0	0	0	0	0	3	0	3
TOTAL	5	8	19	0	1	0	30	8	9	7	180	12	279

	Hiring - Contract Employee	Hiring - Filling Vacant Position Perm	Hiring - Filling Vacant Position Temp	Hiring - Seasonal	Hiring - Temp Assign NSUPE 13 < 90 days	Recall - CUPE 108 - Recall to Work	Rehire - Filling Vacant Position Perm	Rehire - Filling Vacant Position Temp	Rehire - Temp Assign NSUPE<90 Days	Rehire - Seasonal	Rehire - No Reason Code Entered	Rehire - Re-Instatement
No. of Hires	1	41	41	6	1	1	10	172	1	1	1	3
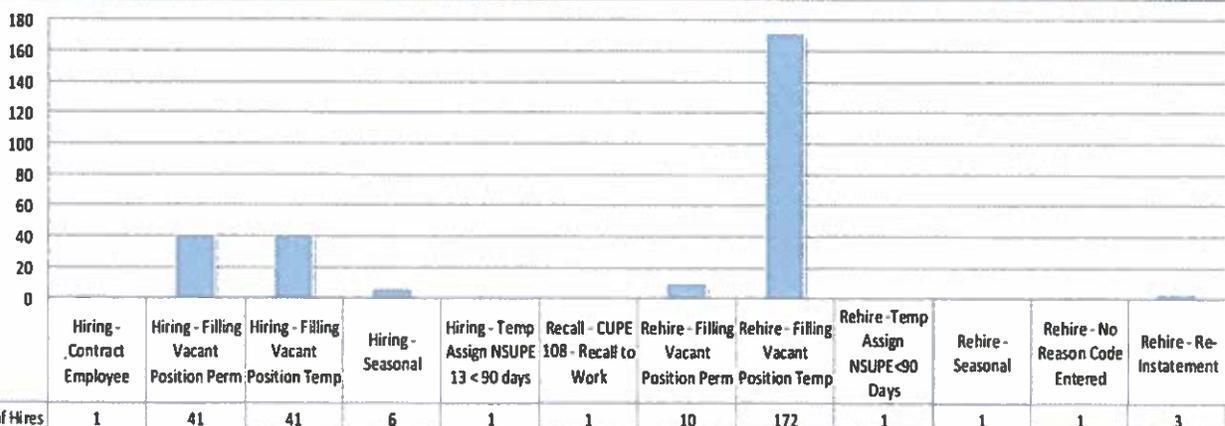
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Workforce Profile
Reporting Period: July 1, 2015 to September 30, 2015

Staff Internal Movement													
Action Type	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Organizational Change	3	12	33	1	2	1	29	5	13	12	35	8	154

Internal Movement by BU
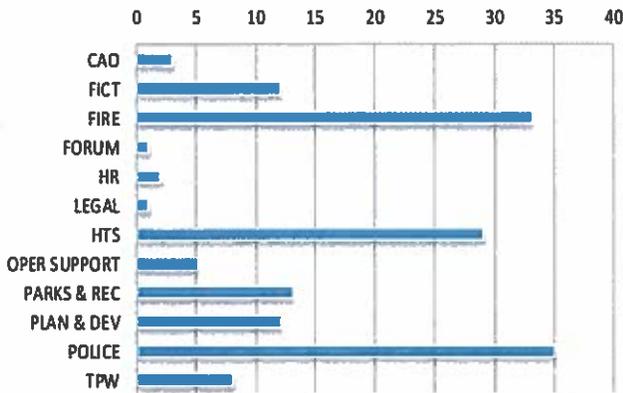
Internal Movement by BU (%)
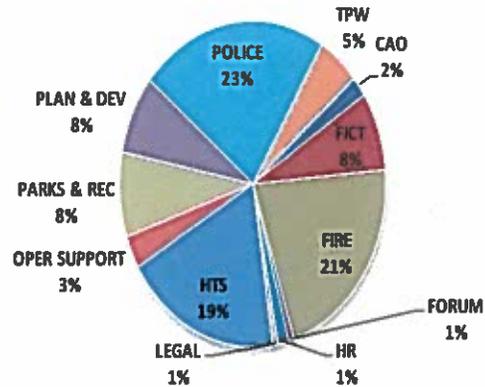
Staff Internal Movement by Reason for Action													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Developmental Assignment	0	0	8	0	0	0	0	0	0	0	0	0	8
Duty to Accommodate	0	0	0	0	0	0	0	0	0	0	1	0	1
End of Temp Assignment	0	2	0	0	0	0	0	0	0	0	0	1	3
Filling Vacant Position Perm	1	4	5	1	0	1	16	4	7	5	7	3	54
Filling Vacant Position Temp	2	6	2	0	2	0	5	1	6	5	3	2	34
Promotion	0	0	16	0	0	0	0	0	0	0	0	1	17
Re-Organization	0	0	2	0	0	0	6	0	0	0	23	1	32
Secondment	0	0	0	0	0	0	1	0	0	0	0	0	1
Short Term Overstaffing Pos	0	0	0	0	0	0	0	0	0	1	1	0	2
Temp Assignment NSUPE 1	0	0	0	0	0	0	1	0	0	1	0	0	2
TOTAL	3	12	33	1	2	1	29	5	13	12	35	8	154

	Developmental Assignment	Duty to Accommodate	End of Temp Assignment	Filling Vacant Position Perm	Filling Vacant Position Temp	Promotion	Re-Organization	Secondment	Short Term Overstaffing Pos	Temp Assignment NSUPE 13<90
Reason	8	1	3	54	34	17	32	1	2	2
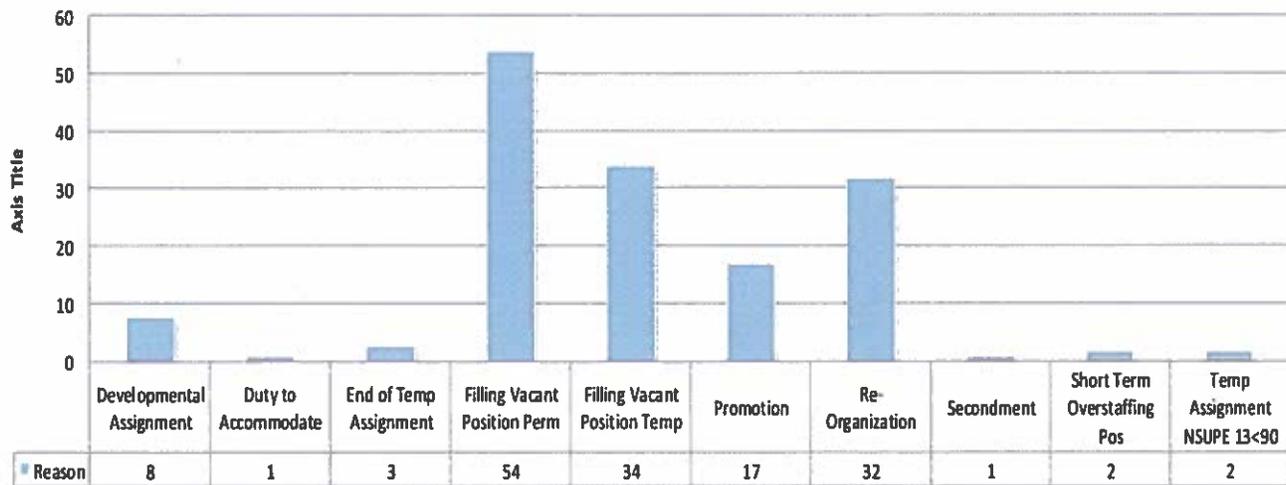
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Reporting Period: July 1, 2015 to September 30, 2015

External Exits by Reason for Action & Business Unit - As of September 30, 2015													
Reason for Action	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Retirement - Voluntary	0	1	1	0	0	0	2	4	1	0	3	5	17
RETIREMENT SUBTOTAL													**17**
Temp Layoff - CUPE 108 - **Layoff	0	0	0	0	0	0	0	0	1	0	0	1	2
Temp Layoff - CUPE 108 - Temp Layoff CUPE 108	0	0	0	0	0	0	0	0	0	0	0	1	1
LAYOFF SUBTOTAL													**3**
Termination - Contract Expired	0	0	0	0	0	0	0	0	0	1	0	1	2
Termination - Deceased	0	0	0	0	0	0	0	0	0	0	1	0	1
Termination - Dismissal	0	0	0	0	0	0	3	1	0	0	0	2	6
Termination - DNR	0	0	0	0	0	0	3	0	0	0	0	0	3
Termination - Resignation	2	0	0	0	0	0	7	2	1	1	5	3	21
Termination - Return to School	0	1	0	0	0	1	1	0	15	1	1	10	30
Termination - Shortage of Work	0	0	0	0	0	0	0	0	0	0	165	0	165
TERMINATION SUBTOTAL													**228**
TOTAL	**2**	**2**	**1**	**0**	**0**	**1**	**16**	**7**	**18**	**3**	**175**	**23**	**248**
July 1 to September 30, 2015 Turnover Rates													
Turnover Rate - All Employees	CAO	FICT	FIRE	FORUM	HR	LEGAL	HTS	OPER SUPPORT	PARKS & REC	PLAN & DEV	POLICE	TPW	TOTAL
Turnover Rate - All Employees	1.90	0.72	0.21	0.00	0.00	2.70	1.71	3.48	0.30	1.68	4.00	3.78	1.7
Turnover Rate - Permanent Emp.	0.00	0.40	0.22	0.00	0.00	0.00	1.65	3.39	0.52	0.63	0.75	4.18	1.0

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	2	1	5
FICT	2	11	1	14
FIRE	1	30	3	34
FORUM	0	0	1	1
HR	0	1	1	2
HTS	16	20	9	45
LEGAL	1	1	0	2
OPER SUPPOR	7	3	2	12
PARKS & REC	18	7	6	31
PLAN & DEV	3	7	5	15
POLICE	175	33	2	210
TPW	23	6	2	31
TOTAL	248	121	33	402

Percentage of Jobs Exited

Job Exited to Within Same BU 30%

Job Exited to another BU 8%

Job Exited Left HRM 62%

Distribution of Jobs Exited by BU
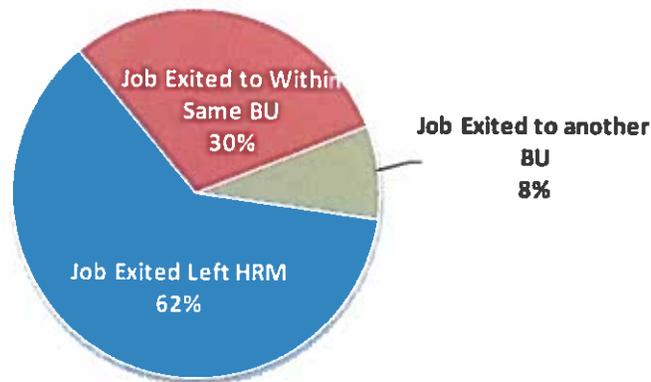
■ Jobs Exited Left HRM ■ Jobs Exited Within Same BU ■ Jobs Exited to another BU
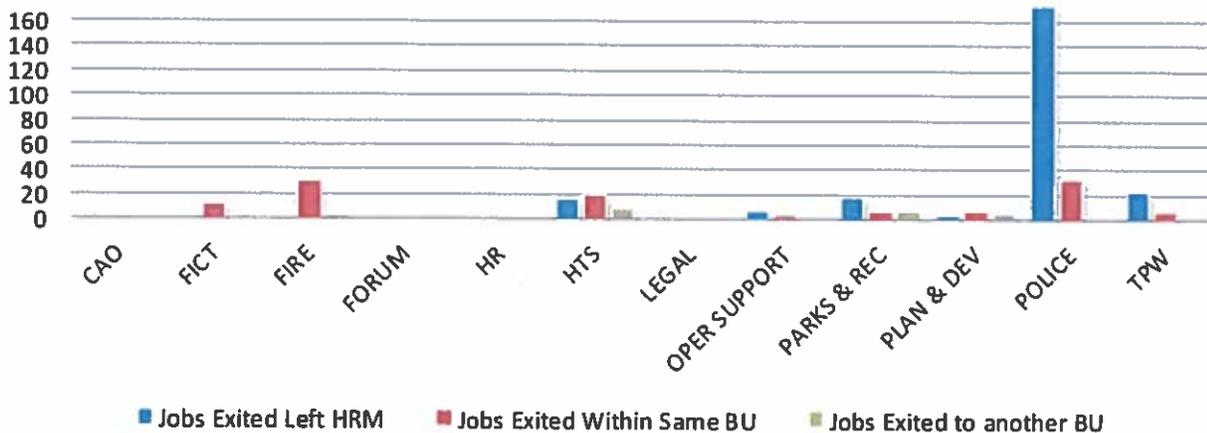
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Workforce Profile
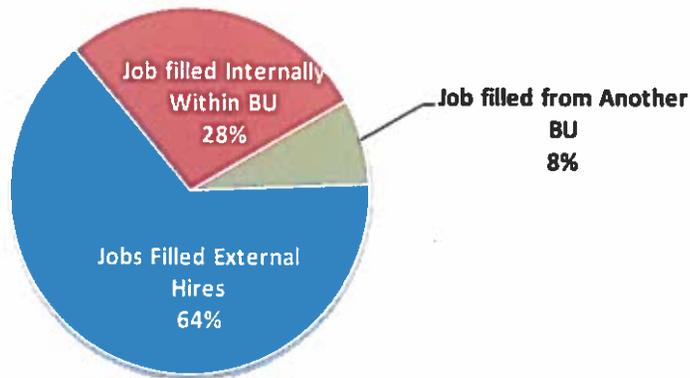**Reporting Period: July 1, 2015 to September 30, 2015**

Internal/External Distribution of Jobs Filled				
Business Unit	Jobs Filled External Hires	Job filled Internally Within BU	Job filled from Another BU	TOTAL
CAO	5	2	1	8
FICT	8	11	1	20
FIRE	19	30	3	52
FORUM	0	0	1	1
HR	1	1	1	3
HTS	30	20	9	59
LEGAL	0	1	0	1
OPER SUPPORT	8	3	2	13
PARKS & REC	9	7	6	22
PLAN & DEV	7	7	5	19
POLICE	180	33	2	215
TPW	12	6	2	20
TOTAL	279	121	33	433

Percentage of Jobs Filled

- Job filled Internally Within BU 28%
- Job filled from Another BU 8%
- Jobs Filled External Hires 64%

Distribution of Jobs Filled by BU

Legend: Jobs Filled External Hires ■ Job Filled Internally Within BU ■ Job Filled from Another BU