

A diverse group of approximately 20 people of various ethnicities and ages are smiling and standing in a modern office environment. They are dressed in professional business attire. The background shows office furniture and large windows.

Halifax Regional Municipality Annual Workforce Report 2017-18

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HRM Workforce Reporting

- As the largest municipal government in Atlantic Canada, Halifax Regional Municipality requires a multitude of resources, including our dedicated workforce. With over 3,600 permanent staff, HRM employs a wide range of people with a diverse array of skills and experience.
- The Human Resources Annual Report provides an overview and analysis of activity related to employment with the Halifax Regional Municipality.

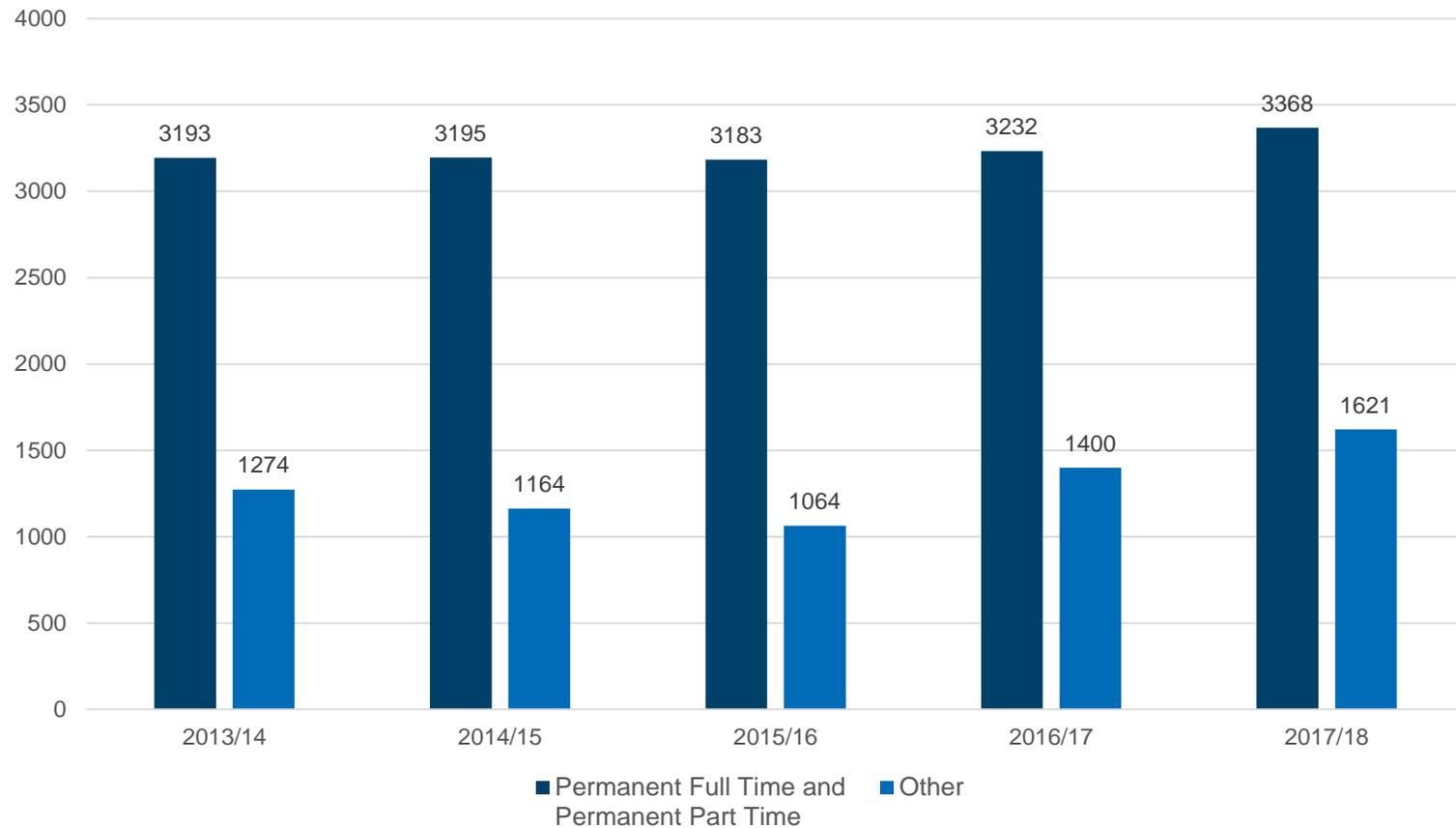
Our People Dashboard

Workforce Indicators	2013/14	2014/15	2015/16	2016/17	2017/18
Number of Permanent Full Time Employees	3,193	3,195	3,183	3,232	3,368
Average Employee Age	45.51	45.73	46.81	45.74	46.67
Average Employee Years of Service	12.05	12.08	13.64	11.67	12.3
Percentage of Unionized Staff	82.08%	82.24%	81.47%	81.47%	81.08%
Number of Grievances Filed	80	160	71	68	74
Number of External Hires	541	571	639	779	691
Number of External Exits	510	527	579	609	556
Number of Internal Movement	897	669	738	956	732
Employee Turnover Rate	4.57	4.38	6.41	6.70	5.04
Employee Retirements	95	89	136	138	107
Average Sick Days per Employee	8.22	9.8	10.7	10.1	8.4
Total Employee Accidents	N/A	399	354	430	570
Lost Time Accidents	N/A	222	236	192	221
Training Cost per Employee	\$43.00	\$52.34	\$54.48	\$54.55	\$67.69
Employee Engagement	-	-	-	-	In progress

HRM Workforce Report

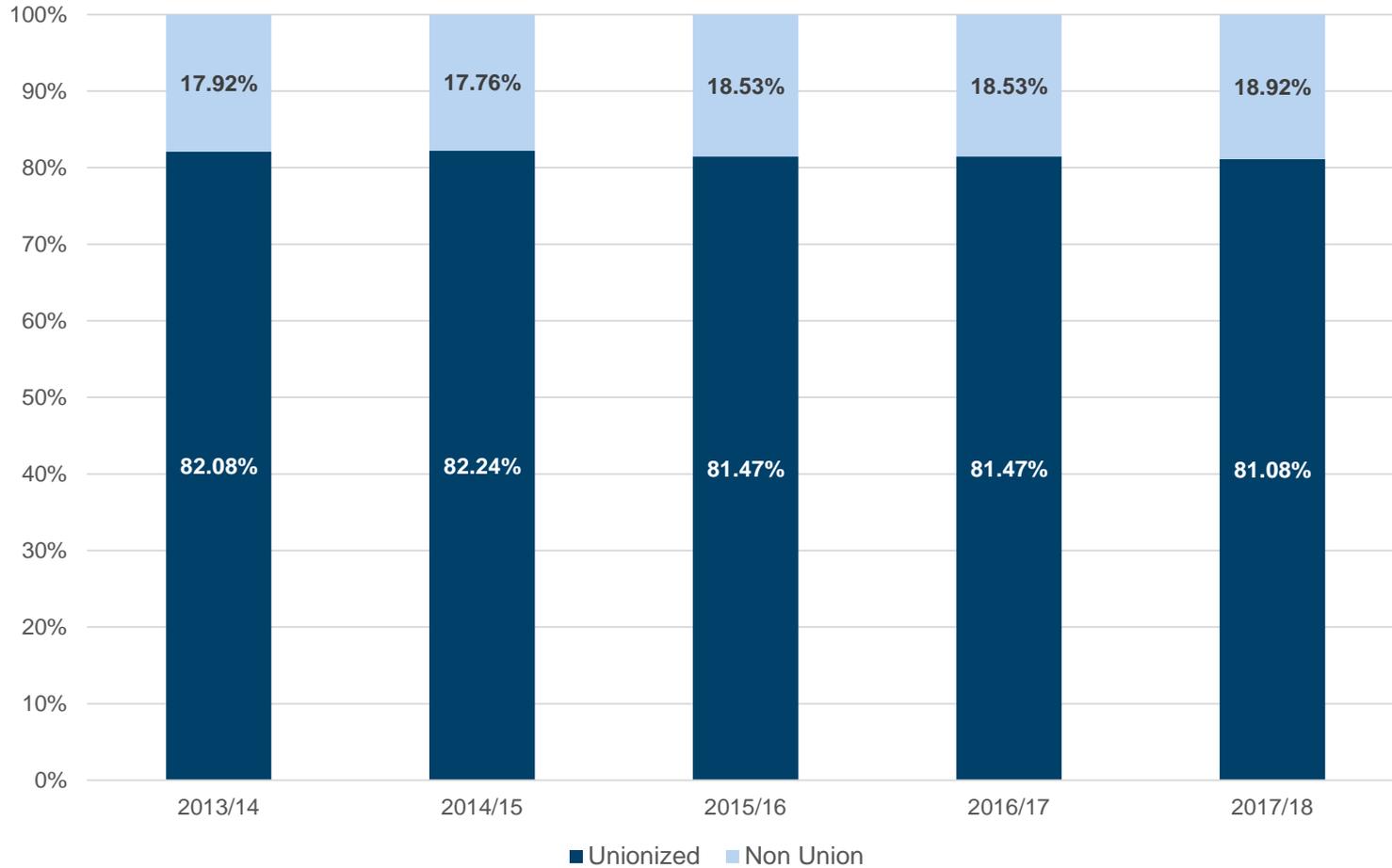
Number of employees

5 -Year Work Force Trend



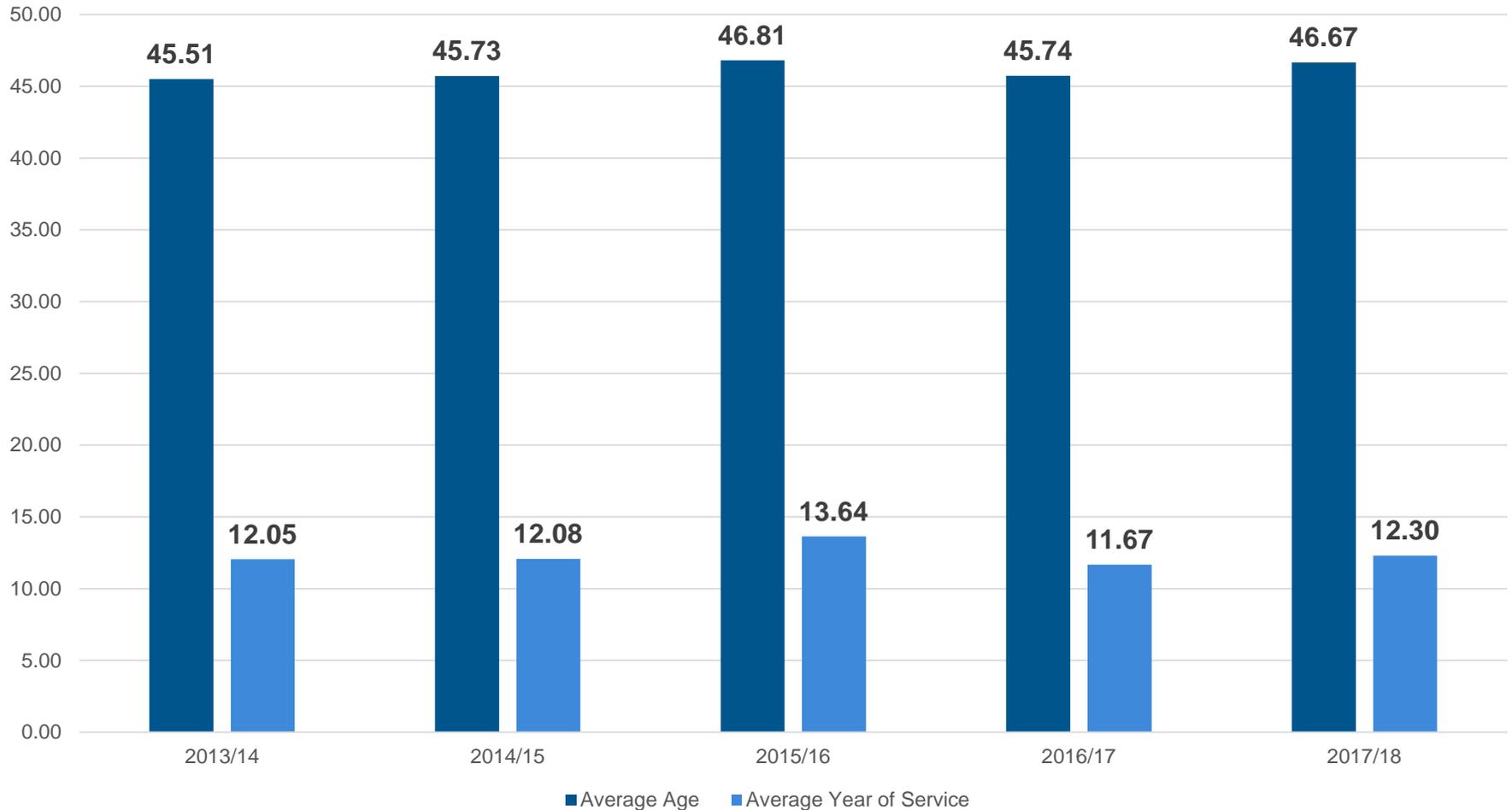
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Unionized to non-unionized positions



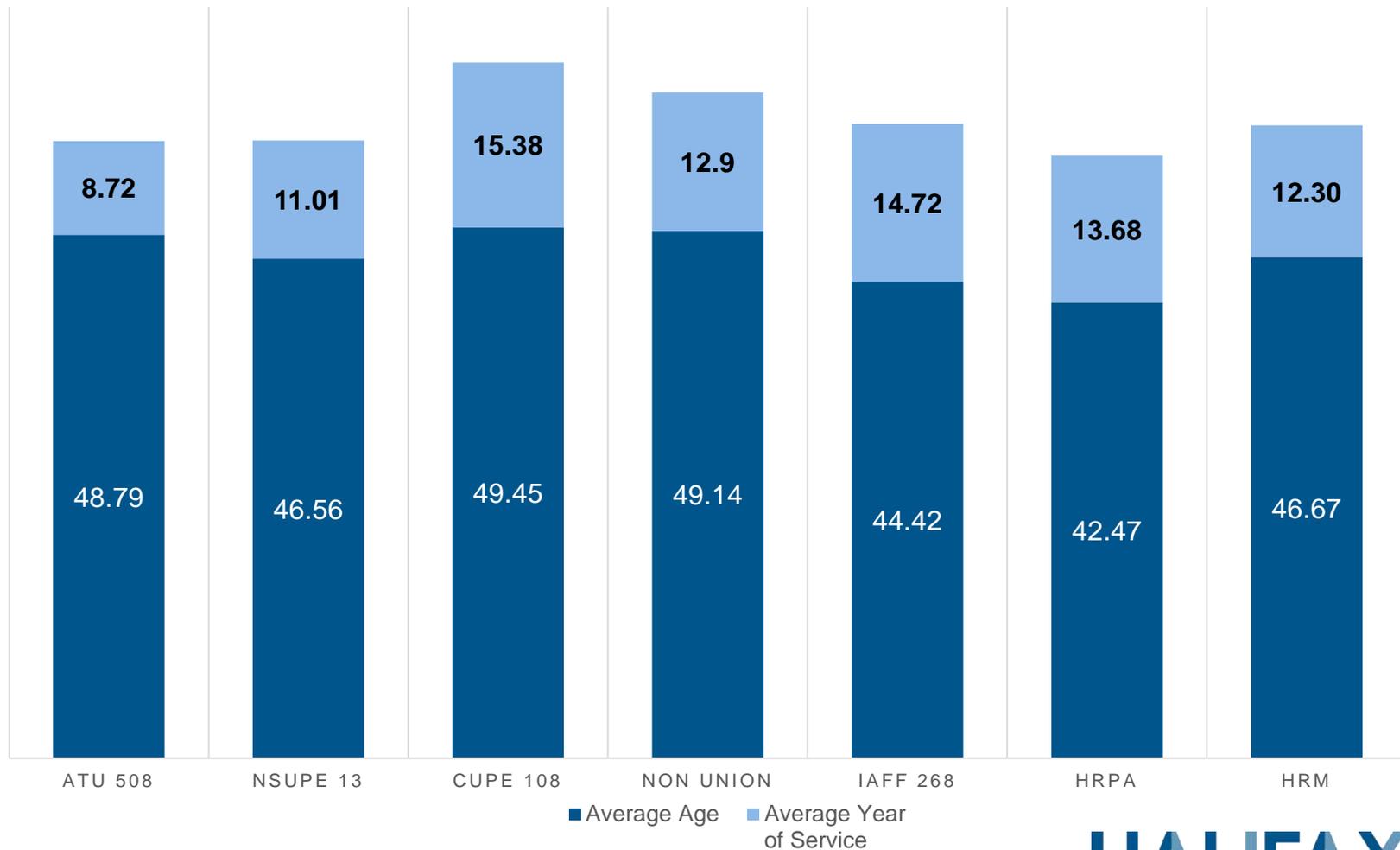
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Average age and years of service by fiscal period



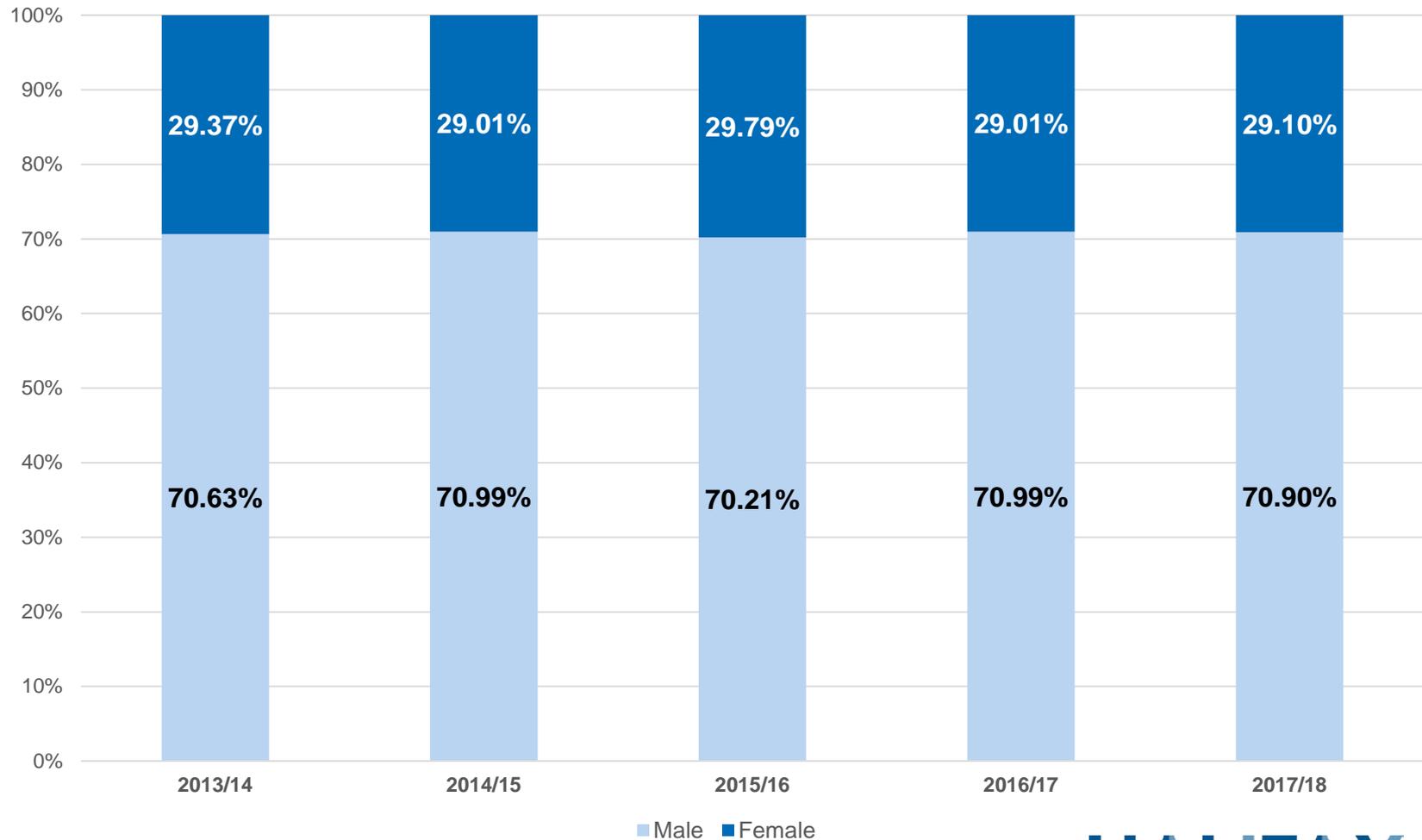
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Average age and years of service by employee group



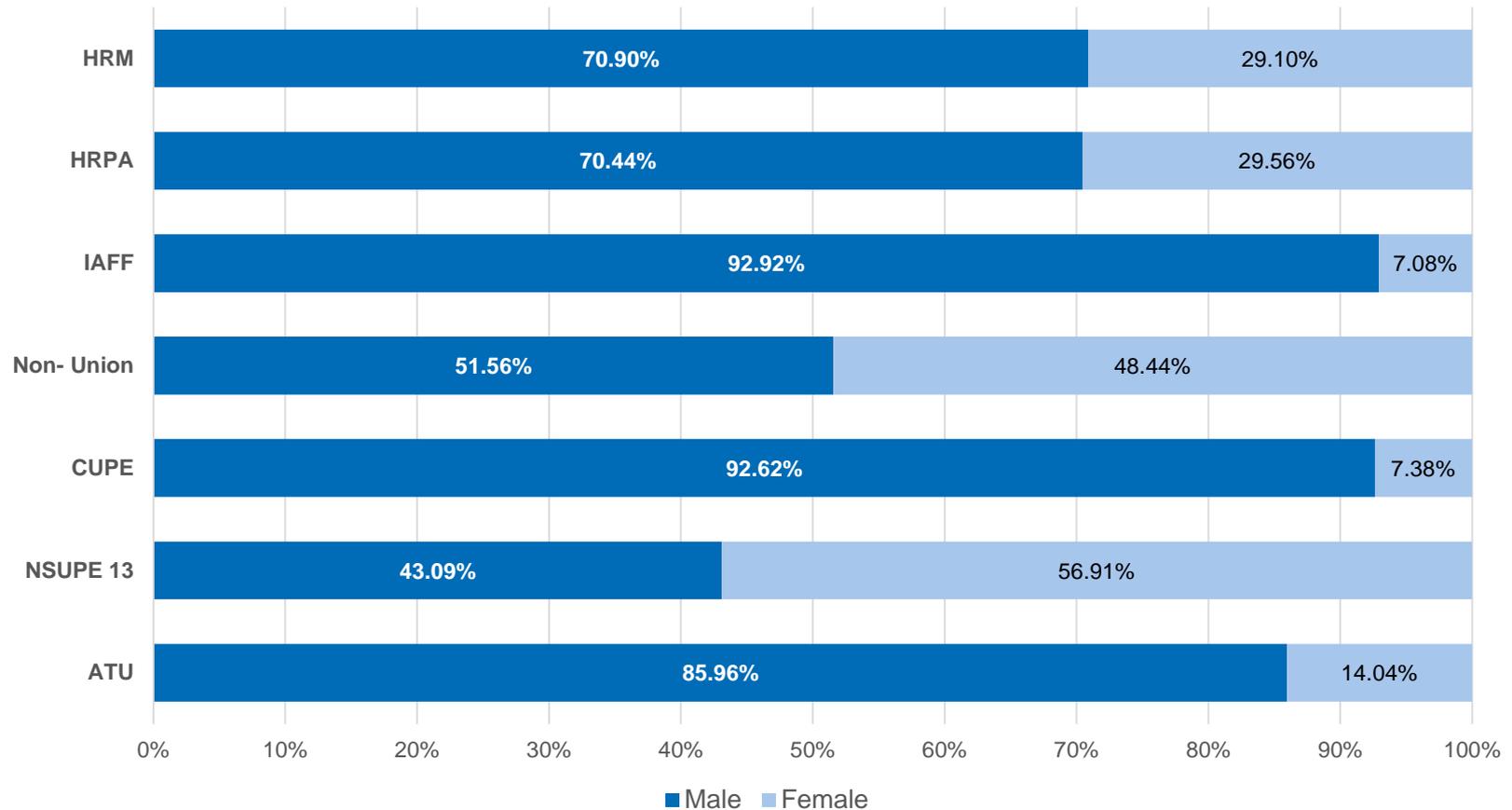
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Gender demographics by fiscal period



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Gender demographics by employee group



HRM Workforce Report

Hiring Activity

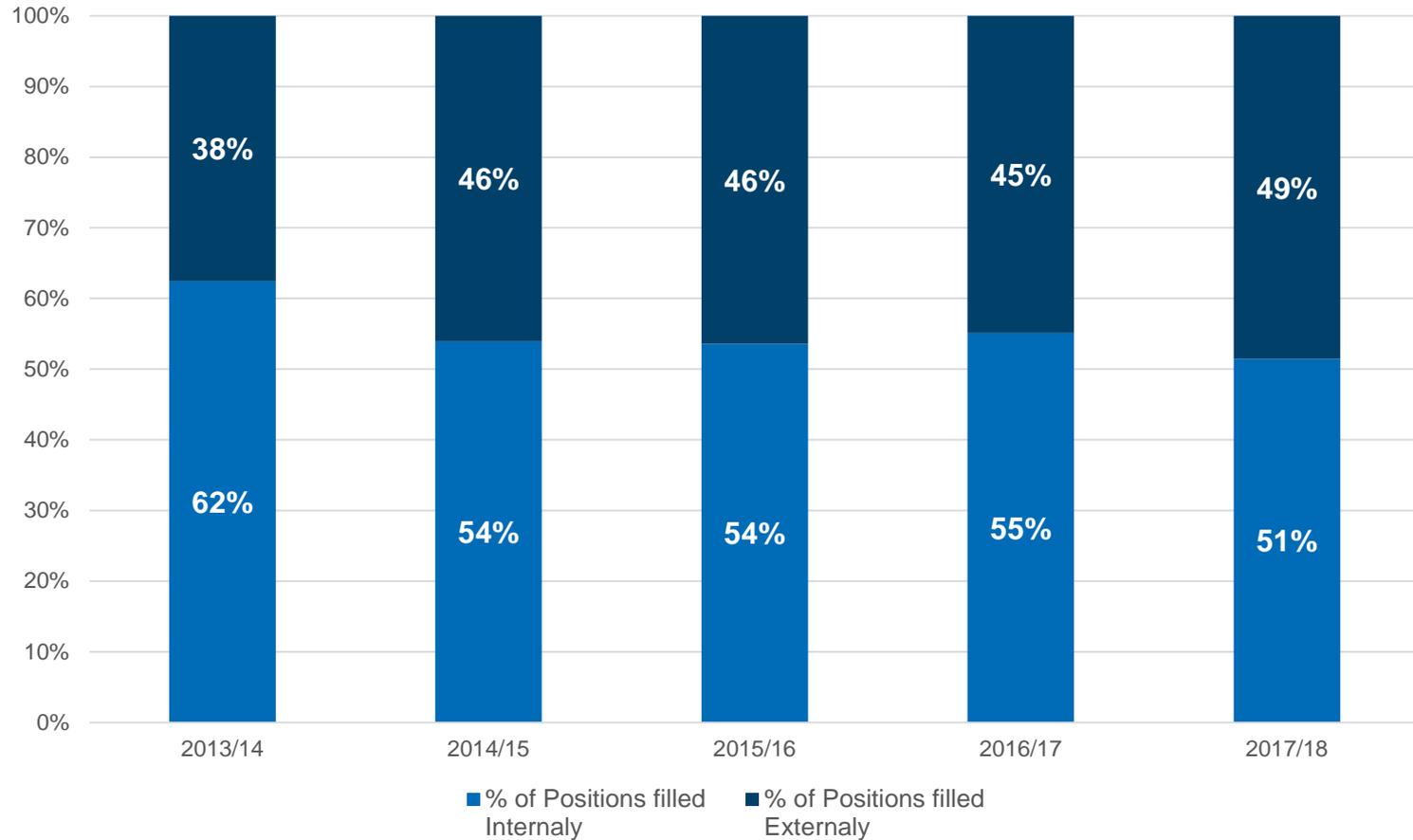
Hiring Activity	2013/14	2014/15	2015/16	2016/17	2017/18	Diff Value vs. Previous Period
Total Hires/Movements	1437	1241	1377	1735	1423	▼ -17.98%
Internal Hiring Activity	2013/14	2014/15	2015/16	2016/17	2017/18	
Internal Hires/Movements	818	602	647	839	644	▼ -23.24%
Internal Hires - Other	79	67	91	117	88	▼ -24.79%
% of Positions filled Internally	62%	54%	54%	55%	51%	▼ -6.64%
External Hiring Activity	2013/14	2014/15	2015/16	2016/17	2017/18	
External Hires	154	160	188	235	243	▲ 3.40%

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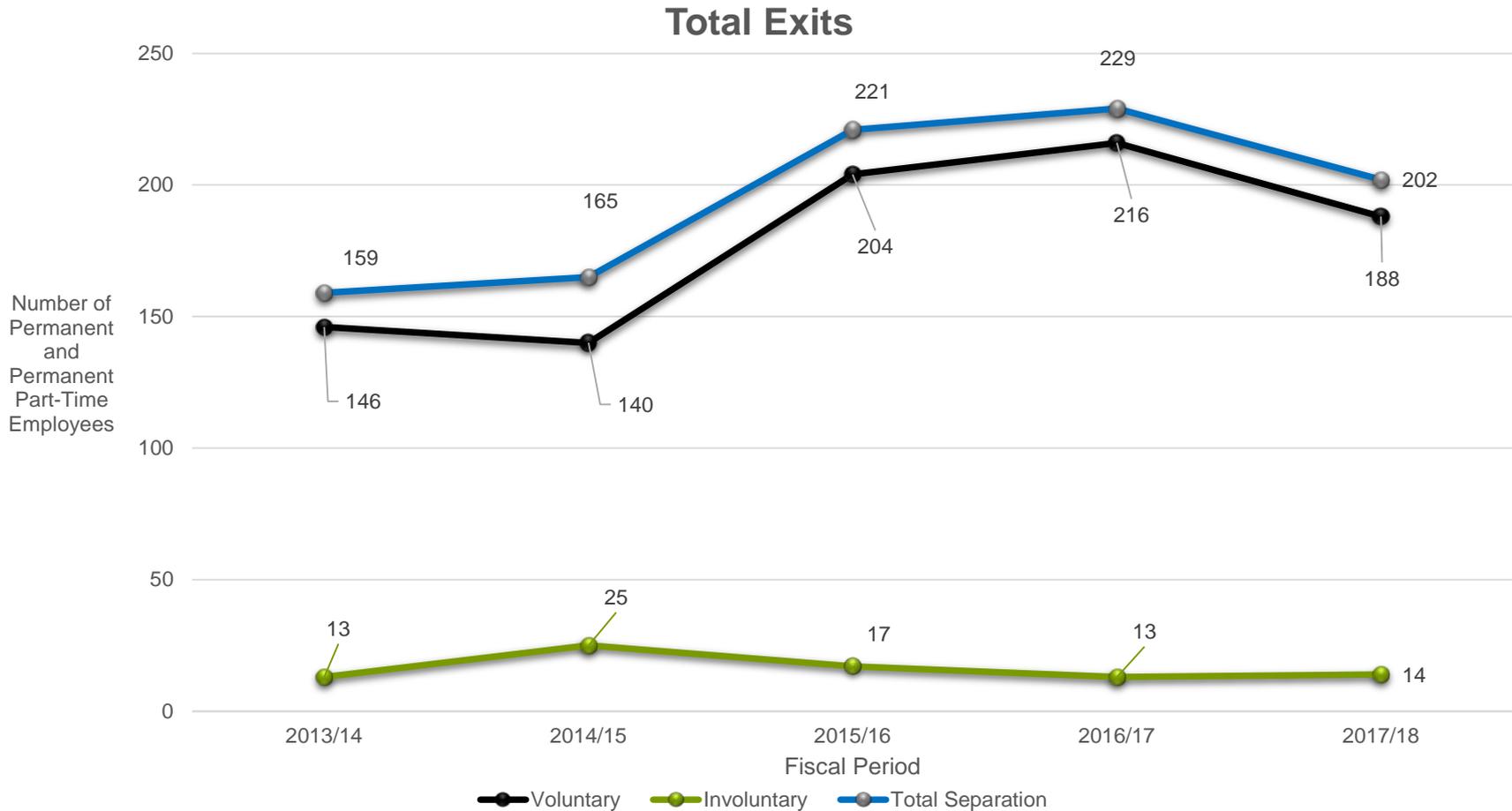
Hiring Activity

Internal versus external hires



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Employee Exits at March 31, 2018



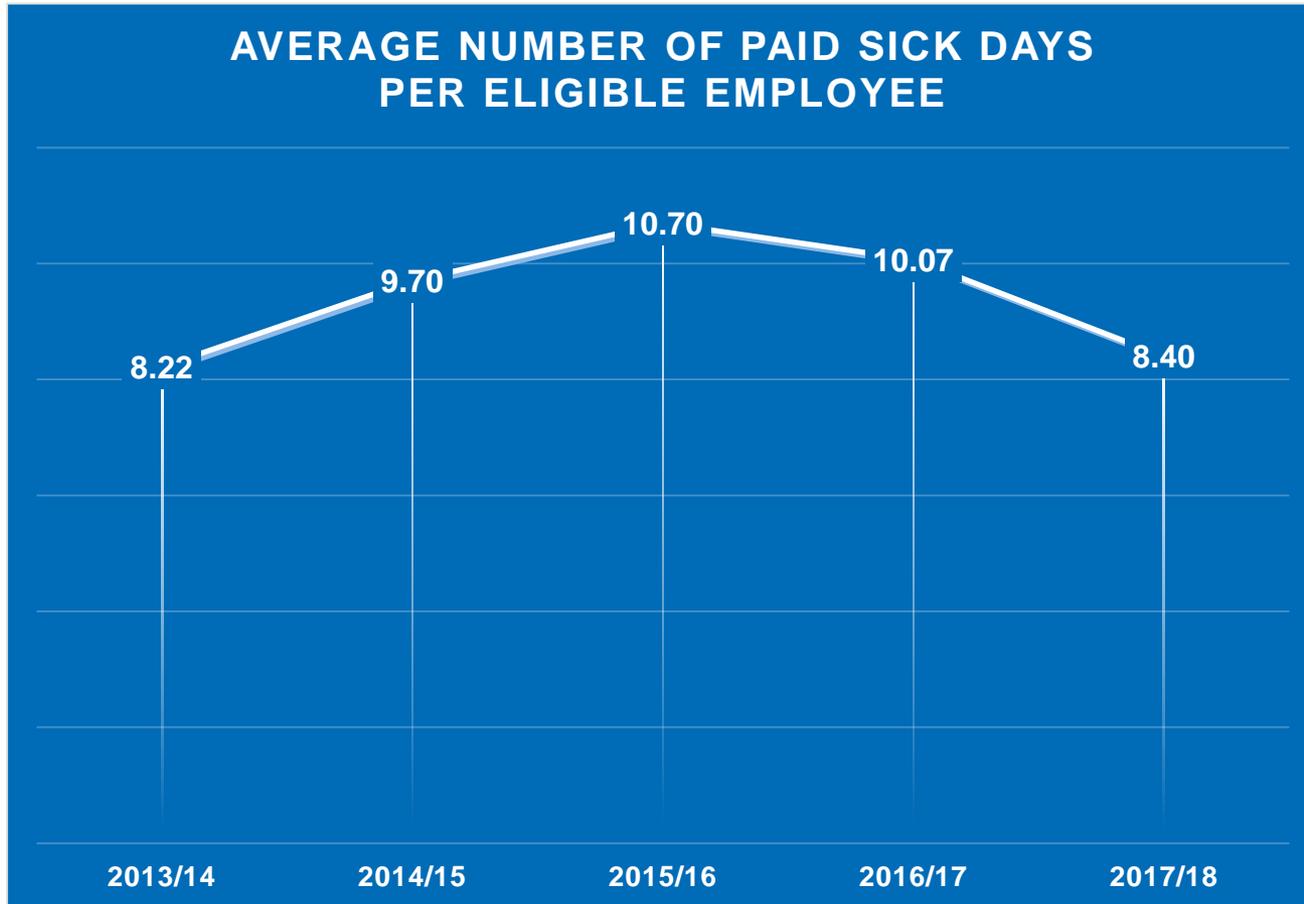
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Retirement Eligibility



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Employee Attendance



* Does not include CUPE 4814 (Crossing Guards)

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HRM Workforce Report

Workplace Safety

Key Performance Indicators

KPI	2014/15	2015/16	2016/17	2017/18	Progress
HRM Total Accident Frequency	12	10	9	9	
HRM Lost Time Accident Frequency	7	7	5	6	
Total Accidents	399	354	326	319	
Lost Time Accidents	222	236	192	221	

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

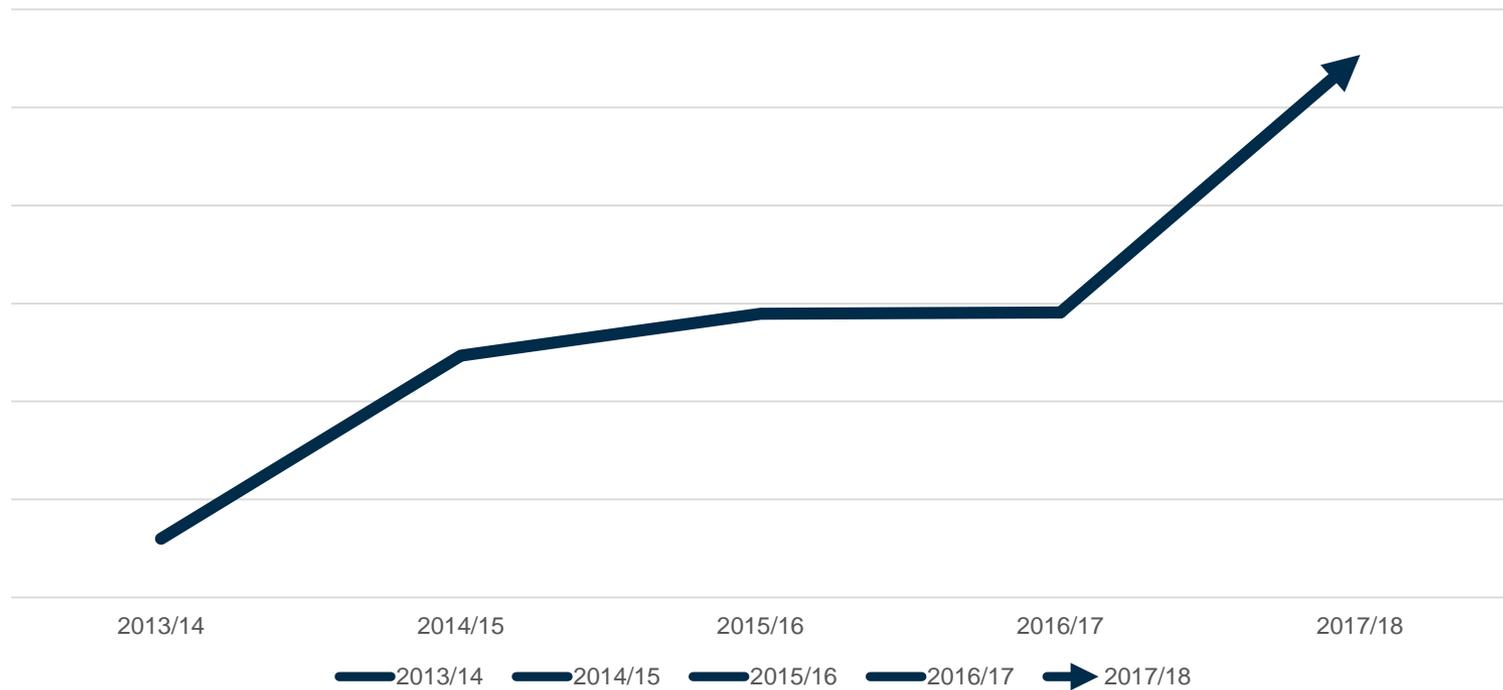
Lost Time Accident Frequency: An industry measurement that is the # total lost time accidents per 100 FT equivalent.

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Learning & Development

Cost of Training per Permanent Part Time & Full Time Employee



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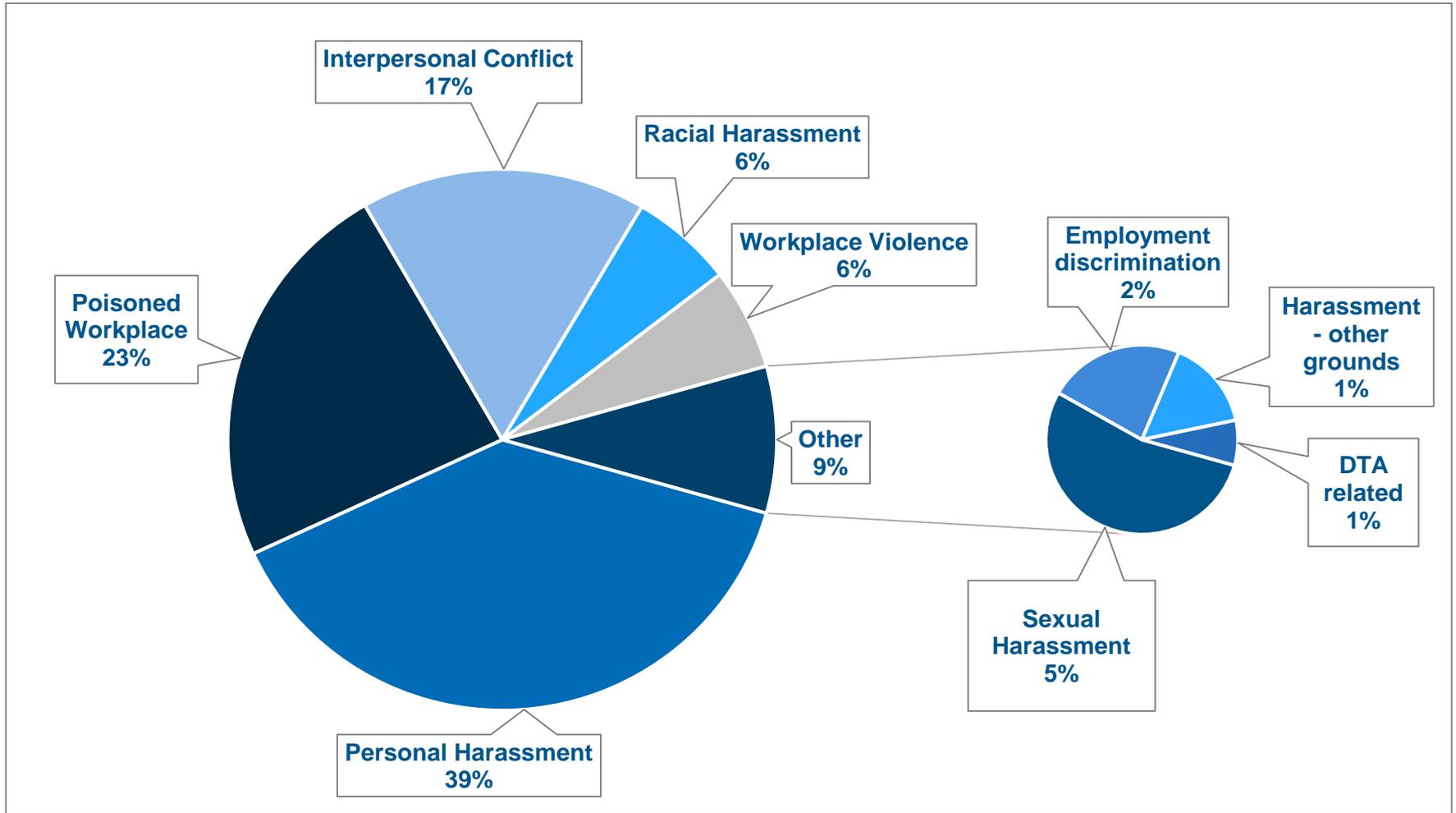
Grievances Filed

Fiscal 16/17 and 17/18 Comparison

Union	2016/17	2017/18
ATU	12	17
CUPE 108	38	33
HRPA	8	11
IAFF	6	2
NSUPE 13	2	9
CUPE 4814	0	2
Total	66	74

HRM Workforce Report

Workplace Rights Complaints



Top Stories

- Leadership
- Talent
- Succession planning
- Employee Recognition
- Workforce Planning
- Workplace Culture
- Safe Workplaces and Healthy Workforce
- Diversity and Inclusion
- Collective Bargaining

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Summary

Attendance Support Policy (ASP)

Objectives

- Maximizing service delivery to the public
- Assisting employees in minimizing absences by making every reasonable effort to provide accommodation, assistance and rehabilitation
- Promoting a healthy workplace
- Providing guidance and training to management responsible for dealing with attendance issues
- Recognizing good attendance and supporting employees with excessive levels of absenteeism with appropriate resources to assist in achieving/maintaining regular attendance

Attendance Support program Employee Group Absence % Threshold

Group	2016/17 (As of March 31, 2017)	2017/18 (As of March 31, 2017)	2017/18 (As of March 31, 2018)	Progress
ATU	4.17%	4.27%	4.30%	
CUPE 108	4.82%	4.93%	4.44%	
HRPA	3.11%	2.99%	2.93%	
IAFF 268	3.95%	3.94%	3.59%	
Non-union	2.23%	2.04%	2.58%	
NSUPE 13	3.06%	3.72%	3.45%	

The revised Attendance Support Policy was introduced in October 2015. The above table demonstrates fiscal measurements going forward.

Absenteeism Thresholds: Sick Leave Percentage Threshold means the average rate of absenteeism of the bargaining unit or non-union group. This threshold is established at the end of each fiscal year.