

**Executive Standing Committee
24 June 2013**

TO: Mayor Savage and Members of the Executive Standing Committee

Original Signed

SUBMITTED BY:

Catherine Mullally, Director, Human Resources

DATE: June 20, 2013

SUBJECT: Bi-Annual Workforce Reporting

INFORMATION REPORT

ORIGIN

Human Resources is under the purview of the Executive Standing Committee and have a requirement to report semi-annually on key factors in the organization including but not limited to: health and safety, absenteeism, overtime, grievance issues and best practices.

BACKGROUND

Human Resources (HR) provided its first report to the Executive Standing Committee in December 2012. The report included demographic information about the HRM workforce, the status of health and safety (WCB), absenteeism and grievances for the April to September period of 2012.

DISCUSSION

HRM workforce data has now been compiled for the second half of the 2012-13 business cycle (October to March) and the following reports are attached: Workforce Profile, Workers Compensation Board (WCB) – HRM Claims, Attendance Data, Overtime Costs and Grievance Summary.

Workforce Profile

This report is produced quarterly for distribution to Business Units to support timely, informed decision making by Managers and Directors. Attached for your information are the reports which represent the last two quarters of the business cycle as well as a Summary Trend Report. Please note that the Workforce Profile report was new in 2012 and continues to be refined to meet organization needs.

Health and Safety

For the purpose of this report, we are providing WCB data which identifies reported injuries, time lost claims, and a summary of rates per group. This report does not include Halifax Regional Police or Fire and Emergency Services as they are self-insured through an on the job injury program (OJI). As we improve data reporting systems and processes, our goal is to capture and report all information with respect to workplace accidents and near misses.

HRM has recently hired a new manager for the Corporate Safety team. The team is working on enhancing safety policy and practices to support the organization in driving towards ZERO injuries by focusing on visibility, prevention, partnership and engagement. Some of the current activities include the development and delivery of mandatory safety education for leaders, a revision of the workplace violence policy, preparation of Business Unit safety prevention plans, including site assessments, and the development of a reporting system to capture data to identify health and safety issues and trends in the workplace.

Absenteeism

Attendance data is provided in two (2) reporting formats, by Business Unit and by employee group, and for two separate time periods. The first period provides a breakdown by Business Unit for the last two quarters of 2012-13 business cycle and then again by employee group. Both reports show total absence hours, average sick days per employee and total cost. The second reporting period is also broken down by Business Unit and employee group and reflects a full year of data showing the total number of absence hours, total cost, average number of days per employee, average cost per employee, and the cost as a percentage of the total compensation budget. The average number of sick days for HRM employees in 2012 -13, based on a 7.5 hour day (average), was 10.2 days. The national public sector average is 10.9 days (Statistics Canada – Work Absences in 2011).

To support the organization with reducing the cost of absenteeism Human Resources has undertaken a review of the Attendance Support program to identify areas for improvement. Priorities include improved access to attendance data for managers and supervisors, education

and coaching support for leaders on addressing attendance issues, establishing key performance indicators and assessing the design of HRM's attendance support program.

Overtime

The HRM overtime report is broken down by Business Unit and reflects overtime hours, including banked time, the dollar value of those hours and a comparison to the 2012-13 budget.

Grievances

As noted in the Workforce Profile report, HRM is 83% 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 with four (4) unions including CUPE Local 108 - outside workers, CUPE 4814 – crossing guards, HRPA - Police and IAFF -Fire contract re-openers which are scheduled to occur every two years for the life of the contracts which expire in 2015/2016 respectively. The attached report provides a breakdown of grievance activity based on union group from April 1, 2012 to March 31, 2013.

BUDGET IMPLICATIONS

N/A

FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

N/A

ATTACHMENTS

1. Workforce Profile Report – January 1, 2013-March 31, 2013
 2. Workforce Profile Report – Trend Summary for Fiscal 2012
 3. Health and Safety (WCB)
 4. Attendance Data & Overtime Costs
 5. Grievance Log
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A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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