

# HRM Workforce Report

# HALIFAX

## Executive Standing Committee

Human Resources

August 6, 2014

# HRM Workforce Reporting

- Workforce Profile
- Employee Attendance
- Grievances
- Overtime
- Health and Safety

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# The HRM Workforce Profile

- **Quarterly Reporting**
  - First and Second Quarter data for this report: October 1, 2013 to March 31, 2014
  - Attendance
  - Headcount
  - Jobs filled
  - Turnover rates
- **Headcount and FTE's**
  - Number of employees vs. budgeted FTE positions

# Workforce Profile Highlights

at March 31, 2014

Business Unit	Active Employees	Inactive Employees	Total
Chief Administrative Office (CAO)	91	2	93
Community & Recreation Services*	376	15	391
Finance & ICT	256	8	264
Fire & Emergency	445	14	459
Forum	16	0	16
Human Resources	48	3	51
Legal	34	2	36
Halifax Transit	837	55	892
Planning & Infrastructure	77	0	77
Police	825	18	843
Transportation & Public Works	476	24	500
<b>Total</b>	<b>3481</b>	<b>141</b>	<b>3622</b>

- Sackville Sports Stadium formally became part of C&RS on April 1/13.
- At March 31, 2014, Community and Recreation Services had 1059 active Recreation Programming staff in addition to the Active Employees listed above.



# Workforce Profile Highlights

At March 31, 2014

Employee Group	# Active Employees	Employee Group %
ATU (Amalgamated Transit Union)	740	21.3
CUPE 108 (Canadian Union of Public Employees)	285	8.2
CUPE 4814 (Canadian Union of Public Employees)	146	4.2
HRPA (Civilian) (Halifax Regional Police Association)	119	3.4
HRPA (Sworn) (Halifax Regional Police Association)	494	14.2
IAFF 268 (International Association of Fire Fighters)	419	12
Non Union	610	17.5
NSUPE 13 (Nova Scotia Union of Public Employees)	668	19.2
<b>Total</b>	<b>3481</b>	<b>100%</b>

# HRM Workforce Profile

## At a Glance

Reporting Area	3 <sup>rd</sup> Qtr 2012	4 <sup>th</sup> Qtr 2012	3 <sup>rd</sup> Qtr 2013	4 <sup>th</sup> Qtr 2013
# Employees Actively Working	3507	3511	3546	3481
Average Age	45.4	45.6	45.5	45.5
Average Years of Service	11.3	11.4	10.8	10.9
Percentage of Unionized Staff	83.0%	82.6%	82.9%	82.5%
Permanent Full Time Employees	3142	3145	3165	3155
External Hires (includes recalls and rehires)	113	73	51	69
External Exits	170	79	104	71
Retirements	13	28	15	35
Turnover Rate	8.6%	1.7%	2.9%	2.6%

# Headcount / Budgeted FTE's

(FTE = Full Time Equivalent)

Business Unit	Approved Permanent FTE's	Approved Temporary FTE's	Total Approved FTE's	Employee Headcount
Chief Administrative Office	77.5	8	85.5	93
Community & Recreation Services	326	221.9	547.9	391
Finance & ICT	285.5	2.1	287.6	264
Fire & Emergency	482	0	482	459
Human Resources	55	1.3	56.3	51
Legal & Risk	34	0.6	34.6	36
Halifax Transit	920.5	3.3	923.8	892
Planning & Infrastructure	81	4	85	77
Police	694	76.5	770.5	843
Transportation & Public Works	543	43.6	586.6	500
<b>Grand Total</b>	<b>3498.5</b>	<b>361.3</b>	<b>3859.8</b>	<b>3622</b>

# Employee Attendance

## Our Goals:

- Reduce the cost of absenteeism
- HRM employees attend work on a regular basis, are productive and contributing to outcomes.



# Attendance Support Initiatives

- Improved access to attendance data
- Coordinated, consistent approach across HRM
- Education, coaching/support
- Establishing key performance indicators (KPI's) and reporting tools.
- Sick-Leave benefit design

# Employee Attendance

- Reporting on last two quarters of 2013-14
  - By Business Unit
  - By Employee Group\*
- Yearly trends
  - By Employee Group

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

# Attendance – By Business Unit

3<sup>rd</sup> & 4<sup>th</sup> Quarters

Business Unit	Total Sick Hours	\$ Value of Sick hours	# of Sick days	# of Employees at Mar 31, 2013	Avg Hrs / Employee	Avg Sick days / Employee	% of Prorated 13/14 Comp Budget
CAO	1,758	\$56,621	252	88	19.97	2.9	1.40%
Community & Recreation Services	9,080	\$278,586	1,286	302	30.06	4.3	2.05%
Fire & Emergency Services	20,149	\$804,473	1,198	460	43.80	2.6	3.35%
Human Resources Services	2,214	\$103,195	316	47	47.10	6.7	4.31%
Legal Services	581	\$20,600	83	33	17.61	2.5	1.35%
Halifax Transit	46,369	\$1,184,007	5,759	827	56.07	7.0	3.84%
Planning & Infrastructure	2,754	\$116,416	393	74	37.21	5.3	3.40%
Regional Police	24,258	\$920,851	2,436	673	36.04	3.6	2.47%
Transportation & Public Works	27,062	\$722,317	3,460	466	58.07	7.4	3.98%
Finance & ICT (FICT)	8,455	\$249,262	1199	255	33.16	4.7	2.34%
Halifax Forum Commission	628	\$18,088	84	16	39.22	5.2	1.17%
<b>TOTAL</b>	<b>143,306</b>	<b>\$4,474,417</b>	<b>16,467</b>	<b>3,241</b>	<b>44.22</b>	<b>5.08</b>	

# Attendance – By Employee Group

3<sup>rd</sup> & 4<sup>th</sup> Quarters

Business Unit	Total Sick Hrs	\$ Value of Sick hours	# of Sick days	# Employees	Avg Hrs / Employee	Avg Sick days / employee	Average Cost / Employee
ATU	43,788	\$1,099,898	5,452	731	59.9	7.46	\$1,504.65
CUPE 108	21,217	\$474,226	2,644	276	76.9	9.58	\$1,718.21
HRPA (Civilian)	7,125	\$232,187	637	119	59.9	5.35	\$1,951.15
HRPA (Sworn)	15,886	\$657,568	1,614	492	32.3	3.28	\$1,336.52
IAFF 268	19,530	\$787,065	1,115	416	46.9	2.68	\$1,891.98
NON Union	17,186	\$710,680	2,352	638	26.9	3.69	\$1,113.92
NSUPE 13	18,575	\$512,794	2,653	569	32.6	4.66	\$901.22
<b>Grand Total</b>	<b>143,306</b>	<b>\$4,474,417</b>	<b>16,467</b>	<b>3,241</b>	<b>44.2</b>	<b>5.08</b>	<b>\$1,380.57</b>

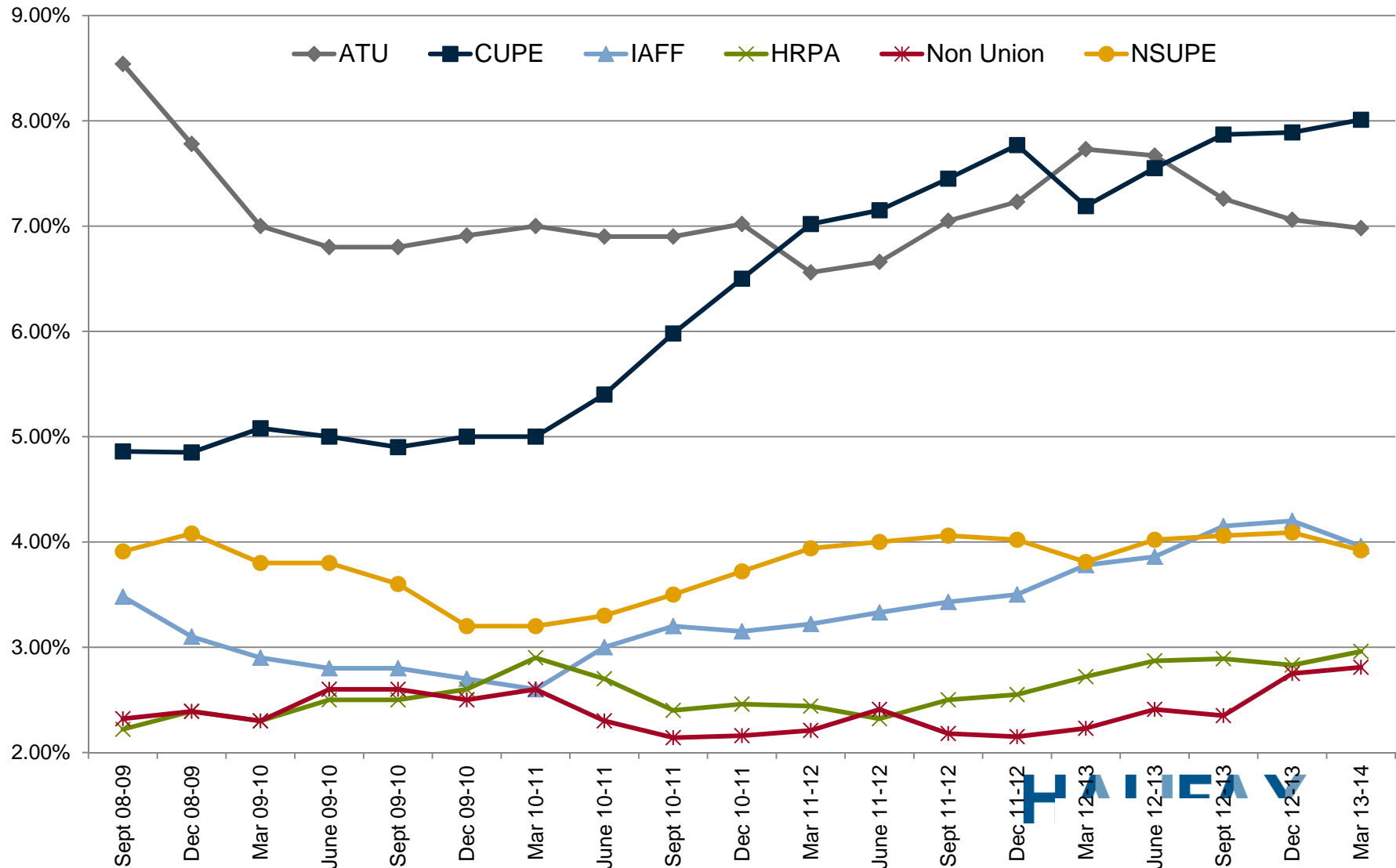
# Attendance – By Business Unit

Fiscal Year 2013-14

Business Unit	Total Sick Hours	\$ Value of Sick hours	# of Sick days	# of Employees at Mar 31, 2013	Avg Hrs / Employee	Avg Sick days / Employee	% of Prorated 13/14 Comp Budget
CAO	3,263	105,141	467	88.0	37.08	5.3	2.60%
Community & Recreation Services	16,862	518,983	2,390	302.0	55.84	7.9	3.81%
Fire & Emergency Services	39,582	1,551,664	2,368	460.0	86.05	5.1	6.46%
Human Resources Services	3,069	138,762	438	47.0	65.30	9.3	5.79%
Legal Services	907	33,117	130	33.0	27.49	3.9	2.17%
Halifax Transit	86,265	2,184,722	10,728	827.0	104.31	13.0	7.09%
Planning & Infrastructure	5,361	199,601	766	74.0	72.44	10.3	5.83%
Regional Police	41,008	1,537,839	4,128	673.0	60.93	6.1	4.12%
Transportation & Public Works	53,261	1,336,904	6,766	466.0	114.29	14.5	7.36%
Finance & ICT (FICT)	15,884	464,874	2,243	255.0	62.29	8.8	4.36%
Halifax Forum Commission	718	20,335	96	16.0	44.84	6.0	1.32%
<b>TOTAL</b>	<b>266,180</b>	<b>\$8,091,943</b>	<b>30,518</b>	<b>3,241</b>	<b>82.1</b>	<b>9.42</b>	

# Attendance – Annual Trends

## by Employee Group (Sept 2008 – March 2014)



# Overtime by Business Unit Fiscal 13-14

Business Unit	Total Compensation			Overtime (salaries and wages overtime)		
	Budget	Actual	Surplus (deficit)	Budget	Actual	Surplus (deficit)
CAO	8,073,400	8,010,455	62,945	20,500	9,469	11,031
Community and Recreation Services	27,542,100	26,377,219	1,164,881	219,700	233,797	(14,097)
Finance & ICT	21,311,900	19,741,591	1,570,309	328,100	354,185	(26,085)
Fire & Emergency Services	52,110,400	51,801,350	309,050	1,351,800	3,040,605	(1,688,805)
Fiscal	8,173,000	5,406,563	2,766,437	-	1,264	(1,264)
Human Resources Services	4,815,300	4,454,107	361,193	9,000	18,388	(9,388)
Legal Services	3,050,800	2,937,268	113,532	2,500	926	1,574
Halifax Transit	62,427,800	60,423,589	2,004,211	5,575,600	4,626,512	949,088
Planning & Infrastructure	7,028,900	6,309,468	719,432	31,600	2,820	28,780
Regional Police	74,624,800	72,320,798	2,304,002	2,643,000	2,206,586	436,414
Transportation & Public Works	37,848,800	34,711,256	3,137,544	2,046,000	2,010,500	35,500
<b>Subtotal</b>	<b>307,007,200</b>	<b>292,493,663</b>	<b>14,513,538</b>	<b>12,227,800</b>	<b>12,505,052</b>	<b>(277,252)</b>
Library	16,968,900	16,167,789	801,111	-	45,401	(45,401)
Office of the Auditor General	780,000	635,265	144,735	-	-	-
<b>Total</b>	<b>324,756,100</b>	<b>309,296,717</b>	<b>15,459,383</b>	<b>12,227,800</b>	<b>12,550,453</b>	<b>(322,653)</b>

# New Grievances Filed

Union	3 <sup>rd</sup> Qtr 2012/13	4 <sup>th</sup> Qtr 2012/13	3 <sup>rd</sup> Qtr 2013/14	4 <sup>th</sup> Qtr 2013/14
ATU	6	7	12	8
CUPE 108	6	7	5	2
HRPA	2	0	0	2
IAFF	4	0	3	0
NSUPE 13	0	4	0	3
CUPE 4814	1	0	0	1
<b>Total</b>	<b>19</b>	<b>18</b>	<b>20</b>	<b>16</b>

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**Thank You**

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**HRM**  
**Health & Safety**  
**Report**

**Executive Standing**  
**Committee**

Human Resources

August 6, 2014

# HRM Health & Safety Reporting

## Agenda

- WCB Claims Reporting
- Employee Incident Reporting by Business Unit
- Top Employee Incidents
- Top Employee Injury Type
- Business Unit Safety Initiatives
- Department of Labour & Advanced Education Reporting
- HR Business Operations Plans

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# Opening Remarks

- WCB reporting 2012 to 2013 (annual) and 2013/14 – Q4
- HRM WCB classification reports in three categories:
  1. Administration
  2. Recreation
  3. Bus Transportation
- Addition of new HRM internal reporting by business unit, by quarter starting with 2013/14 Q4 results (Jan/Feb/Mar)
- New reporting will include Health, Safety & Wellness initiatives and updates
- HRM has a focus in 2014/15 to understand incident trends, engage business units on prevention and promote our safety culture

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# WCB Claims – HRM Rates

- Premiums as reported in January 2014
- 2015 rate notification will be provided late Fall

WCB Classification	2009	2010	2011	2012	2013	2014
Administration	\$2.19	\$1.97	\$1.97	\$1.77	\$1.72	\$1.66
Recreation	\$2.53	\$2.04	\$2.00	\$1.94	\$1.67	\$1.87
Bus Transportation	\$5.37	\$5.05	\$5.25	\$5.20	\$5.86	\$5.90

Rates are per \$100 assessable payroll.

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# WCB Claims – Time Loss Claims

Year	Time Loss Claims	Total Wks of Temp Benefits Paid	Avg # of Weeks Paid
<b>Administration</b>			
2012	23	94	4
2013	20	115	6
2014 – Jan/Feb/Mar	3	7.2	2.4
<b>Recreation</b>			
2012	7	31	4
2013	9	22	2
2014 – Jan/Feb/Mar	0	0	0
<b>Bus Transportation</b>			
2012	57	564	10
2013	37	192	5
2014 – Jan/Feb/Mar	16	47.54	2.97

WCB counts do not include “no action” or “disallowed” claims.



# WCB Claims – Injuries

Year	# Time Loss	Cost of Time Loss	Total # of Claims	Total Cost
<b>Administration</b>				
2012	23	\$74,111	82	\$88,430
2013	20	\$93,029	78	\$109,393
2014 – Jan/Feb/Mar	3	\$3,297	17	\$3,924
<b>Recreation</b>				
2012	7	\$16,204	28	\$22,494
2013	9	\$7,181	19	\$8,461
2014 – Jan/Feb/Mar	0	\$0	5	\$617
<b>Bus Transportation</b>				
2012	57	\$393,434	106	\$411,007
2013	37	\$133,051	96	\$151,674
2014 – Jan/Feb/Mar	16	\$20,759	38	\$22,179

WCB counts do not include “no action” or “disallowed” claims.

WCB costs are not aged.

# Employee Incidents by BU

Q4 Business Unit	Total Accidents			Lost Time Accidents		
	2013	2014	Var%	2013	2014	Var%
CAO	0	0	0%	0	0	0%
C&RS	13	8	-38%	3	2	-33%
Finance & ICT	0	0	0%	0	0	0%
Fire	6	7	17%	6	7	17%
HR	0	2	100%	0	0	0%
Legal	0	0	0%	0	0	0%
Halifax Transit	19	37	95%	15	24	60%
P&I	0	0	0%	0	0	0%
Police	22	31	41%	7	12	71%
TPW	16	8	-50%	9	5	-44%
<b>Total</b>	<b>76</b>	<b>93</b>	<b>22%</b>	<b>34</b>	<b>43</b>	<b>26%</b>

Incidents reported include health care and lost time incidents only. For internal purposes incidents with lost time hours beyond day of accident are included. Internal reporting may include "disallowed" or "no action" claims. \*Fire Statistics only have lost time incidents, the next reporting schedule will include health care incidents.





# Top Employee Incidents

2013 Q4 Top Incidents*		2014 Q4 Top Incidents*	
Slip/Trip Level Surface	17	Slip/Trip Uneven Surface	12
Slip/Trip Uneven Surface	9	Walking/Running	12
Contact with Equipment	8	Contact with Person/Animal	11
Contact with Person/Animal	7	Driving Vehicle	7
Driving Vehicle	7	Pushing/Pulling	7
		Slip/Trip Level Surface	6

- Slips, Trips, Walking/Running – injuries due to ice, snow, wet floors, fall off chair, tripping over blocks, raised asphalt, stepping off buses etc.
- Contact with Person/Animal – mainly for police - physical altercation with resisting/fleeing suspects
- Driving Vehicles – Mainly bus collisions, where operator was injured
- Pushing/Pulling – gym equipment use, pushed by person or using mechanical equipment as examples

\*Statistics do not include Fire & Emergency Services, these will be reported next time.

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# Top Employee Injury Types

2013 Q4 Top Injury Types*		2014 Q4 Top Injury Types*	
Strain/Sprain	44	Strain/Sprain	58
Abrasion/Cut/Puncture/Wound	8	Abrasion/Cut/Puncture/Wound	8
Contusion (Bruise)	4	Contusion (Bruise)	4
Violence	2	Violence	4
		Bites/Stings	3

- Strains/Sprains mainly caused by vehicle collisions, slips/trips, vehicle operation, moving clients in wheel chairs, mechanical work, lifting, contact with persons, pursuing suspects on foot, using the gym as examples
- Violence – identified as police incidents while pursuing suspects.

\*Statistics do not include Fire & Emergency Services, these will be reported next time.

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# Department of Labour & Advanced Education Reporting

Business Unit	Time Frame	Inspection - Description
HRM - Corporate	Q3-2013	<p>Compliance Order</p> <ul style="list-style-type: none"> <li>Ensure HRM Health &amp; Safety policy is reviewed annually in consultation with the joint occupational health &amp; safety committee</li> <li>Complied – revised policy March 31, 2014</li> </ul>
TPW - Fleet	Q3-2013	<p>Corporate Fleet Depot Burnside – Site Visit Compliance Order</p> <ul style="list-style-type: none"> <li>Ensure homemade sawhorses in welding shop are inspected and certified to a standard to hold load weight.</li> <li>Complied – replaced by manufactured units</li> </ul>
TPW - Fleet	Q3-2013	<p>Corporate Fleet Depot Burnside – Site Visit Warning</p> <ul style="list-style-type: none"> <li>Promptly post safety committee minutes</li> <li>Complied – minutes posted</li> </ul>

No site visits reported in Q4, 2013/14.

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# Business Unit Safety Initiatives

Business Unit	Activities / Plans
CAO	<ul style="list-style-type: none"> <li>• Safety Leadership Video, Launched leadership sessions</li> <li>• OHS items in 2014/15 PDPs</li> </ul>
C&RS	<ul style="list-style-type: none"> <li>• OHS needs assessment, site assessments. Working Group, 30 Safety Champions, customized site inspections, new OHS employee orientation</li> </ul>
Finance & ICT	<ul style="list-style-type: none"> <li>• HRM Incident Reporting Solution</li> </ul>
Fire	<ul style="list-style-type: none"> <li>• Propane storage review, revised fall protection &amp; traffic procedures, needs assessment for eyewash, first aid kits and H&amp;S Board locations</li> </ul>
HR / Corporate Safety	<ul style="list-style-type: none"> <li>• 3-5 Year OHS Plan, support to Business Units. Directly support C&amp;RS, TPW and Metro Transit with targeted OHS initiatives. Incident trends</li> <li>• Delivered Safety Leadership training to 300 Managers/Supervisors</li> </ul>
Legal	<ul style="list-style-type: none"> <li>• Assisting with OHS policy and corporate procedure review</li> </ul>
Metro Transit	<ul style="list-style-type: none"> <li>• Development of OHS Framework “Creating a safe and healthy workplace”. A multi-year strategy for employee health &amp; well-being.</li> </ul>
P&I	<ul style="list-style-type: none"> <li>• Fire Safety Prevention plans, Supervisory training</li> </ul>
Police	<ul style="list-style-type: none"> <li>• Assessing employee incidents for prevention, working with JOHSC</li> </ul>
TPW	<ul style="list-style-type: none"> <li>• OHS Assessments for 3 sites, assistance with OHS training for snow school, development of hazard alerts &amp; safe work procedures. Supported training for 3 Joint Occupational Health &amp; Safety Committees.</li> </ul>

Activities identified are some of the Business Unit initiatives over past 2 quarters.

# HR Business Operations Plan

## Corporate Safety 2014-2015

Item	Description
HRM's Health, Safety & Wellness Plan	<ul style="list-style-type: none"><li>• Lead the development of HRM's 3-5 year plan. Guide and support the implementation of the plan with a focus on prevention, accident reduction and growing HRM's Safety 1<sup>st</sup> culture</li></ul>
HRM's Workplace Violence Prevention Policy Revision	<ul style="list-style-type: none"><li>• Revise HRM's policy including a phased approach for training and implementation for business units</li></ul>
HRM Incident Reporting Solution	<ul style="list-style-type: none"><li>• Improve ease of incident reporting and timeliness of reporting. Automate WCB /OJI reporting, improve investigations and management of evidence. Align with ICT strategic initiatives</li></ul>

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**Thank You**