

HRM Workforce Report

HALIFAX

Executive Standing Committee

Human Resources
August 10, 2015

HRM Workforce Reporting

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

The HRM Workforce Profile

- **Quarterly Reporting**
 - Third and Fourth Quarter data for this report: October 1, 2014 to March 31, 2015
 - Attendance
 - Headcount
 - Jobs filled
 - Turnover rates
- **Headcount and FTE's**
 - Number of employees vs. budgeted FTE positions

HRM Workforce Profile

At a Glance

Reporting Area	3rd Qtr 2012	4th Qtr 2012	3rd Qtr 2013	4th Qtr 2013	3rd Qtr 2014	4th Qtr 2014
Employees Actively Working	3507	3511	3546	3481	3510	3517
FTE's (Approved Permanent)	3447		3498.5		3499.5	
Average Age	45.4	45.6	45.5	45.5	45.5	45.4
Average Years of Service	11.3	11.4	10.8	10.9	11.2	11.2
% of Unionized Staff	83	82.6	82.9	82.5	81.5	82.4
Permanent FT Employees	3142	3145	3165	3155	3157	3151
External Hire (includes recalls and rehires)	113	73	51	69	35	95
External Exits	170	79	104	71	132	68
Retirements	13	28	15	35	12	32
Turnover Rate	8.6	1.7	2.9	2.6	3.8	2.8
Average # Sick Days / Employee	5.6		5.08		5.46	
Total # Grievances Filed	19	18	20	16	30	88

Workforce Profile Highlights

at March 31, 2015

Business Unit	Active Employees	Inactive Employees	Total
Chief Administrative Office (CAO)	90	7	97
Finance & ICT	263	9	272
Fire & Emergency	445	14	459
Halifax Forum	16	1	17
Human Resources	47	2	49
Halifax Transit	868	65	933
Legal	35	1	36
Operational Support	195	9	204
Parks & Recreation*	193	6	199
Planning & Development	165	5	170
Police	861	25	886
Transportation & Public Works	339	16	355
Total	3517	160	3677



* At March 31, 2015, Parks and Recreation Services had 670 active Recreation Programming staff in addition to the Active Employees listed above.

Workforce Profile Highlights

At September 30, 2014

Employee Group	# Active Employees	Employee Group %
ATU (Amalgamated Transit Union)	769	21.9
CUPE 108 (Canadian Union of Public Employees)	275	7.8
CUPE 4814 (Canadian Union of Public Employees)	171	4.9
HRPA (Civilian) (Halifax Regional Police Association)	128	3.6
HRPA (Sworn) (Halifax Regional Police Association)	493	14.0
IAFF 268 (International Association of Fire Fighters)	415	11.8
Non Union	620	17.6
NSUPE 13 (Nova Scotia Union of Public Employees)	646	18.4
Total	3517	100%

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	79.5	8	87.5	90
Finance & ICT (FICT)	284.5	2.1	286.6	263
Fire & Emergency	482	0	482	445
Human Resources	55	1.3	56.3	47
Halifax Transit	920.5	4.3	924.8	868
Legal & Risk	34	0.6	34.6	35
Operational Support	236.5	0.3	236.8	195
Parks & Recreation	131	219.8	350.8	193
Planning & Development	190.5	5.7	196.2	165
Police	694	76.5	770.5	861
Transportation & Public Works	392	43.3	453.3	339
Grand Total	3499.5	361.9	3861.4	3517

Employee Attendance

- Reporting on last two quarters of 2014/15
 - By Business Unit
 - By Employee Group*
- Yearly trends
 - By Employee Group

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

Attendance – By Business Unit

3rd & 4th Quarters

Business Unit	Total Sick Hours	\$ Value of Sick hours	# of Sick days	# of Employees at Sep 30, 2014	Avg Hrs / Employee	Avg Sick days / Employee	% of Prorated 14/15 Comp Budget
CAO	2,602	\$85,346	372	90.0	28.9	4.13	1.02%
Finance & Information, Comm. & Technology (FICT)	8,227	\$250,487	1,165	263.0	31.3	4.43	1.17%
Fire & Emergency Services	25,486	\$1,024,396	1,567	445.0	57.3	3.52	1.89%
Halifax Transit Services	60,791	\$1,569,477	7,568	868.0	70.0	8.72	2.34%
Human Resources Services	999	\$43,928	143	47.0	21.2	3.03	0.91%
Legal Services	500	\$23,445	71	35.0	14.3	2.04	0.74%
Operations Support	11,735	\$331,585	1,500	195.0	60.2	7.69	2.11%
Parks & Recreation	4,786	\$140,278	706	193.0	24.8	3.66	0.58%
Planning & Development	4,717	\$147,140	671	165.0	28.6	4.06	1.08%
Regional Police	22,355	\$887,264	2,605	861.0	26.0	3.03	1.15%
Transportation & Public Works	21,786	\$543,250	2,783	339.0	64.3	8.21	2.80%
Halifax Forum	342	\$9,119	45	16.0	21.3	2.83	0.57%
Total	164,324	\$5,055,714	19,196	3,517.0	46.7	5.46	1.63%

Attendance – By Employee Group

3rd & 4th Quarters

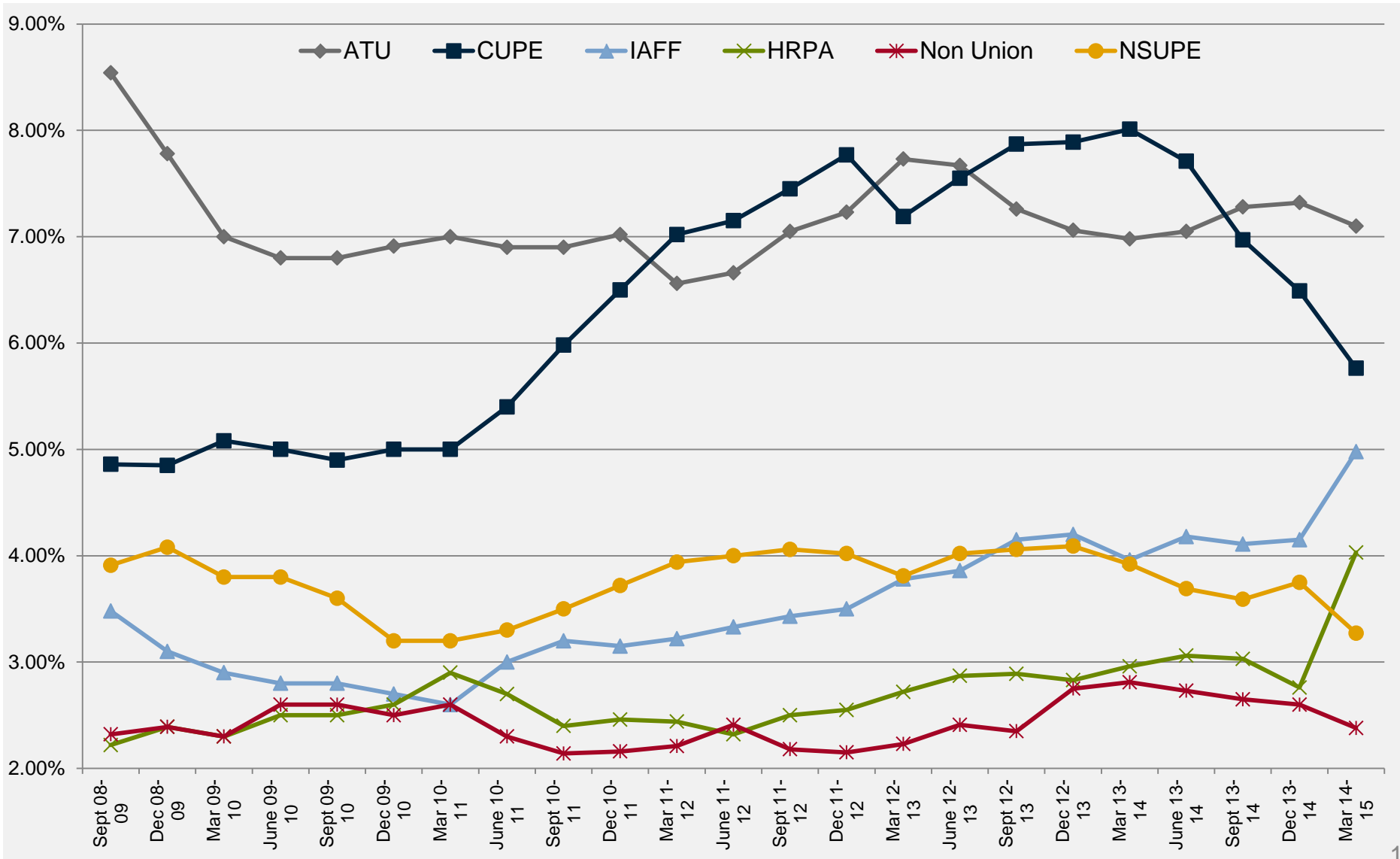
Business Unit	Total Sick Hrs	\$ Value of Sick hours	# of Sick days	# Employees	Avg Hrs / Employee	Avg Sick days / employee	Average Cost / Employee
ATU	69,138	\$2,136,862	7,728	769	89.9	10.05	\$2,778.75
CUPE 108	19,207	\$557,969	2,409	275	69.8	8.76	\$2,028.98
HRPA	21,777	\$743,229	2,649	621	35.1	4.27	\$1,196.83
IAFF 268	11,961	\$348,546	1,375	415	28.8	3.31	\$839.87
NON UNION	21,054	\$622,120	2,558	620	34.0	4.13	\$1,003.42
NSUPE 13	20,401	\$621,865	2,393	646	31.6	3.70	\$962.64
Grand Total	163,537	\$5,030,591	19,112	3,346	48.9	5.71	\$1468.42

Attendance – By Business Unit Fiscal Year 2014-15

Business Unit	Total Sick Hours	\$ Value of Sick hours	# of Sick days	# of Employees at Mar 31, 2015	Avg Hrs / Employee	Avg Sick days / Employee	% of Prorated 14/15 Comp Budget
CAO	4,187	\$144,001	600	90.0	46.5	6.7	1.73%
Finance & Information, Comm. & Technology (FICT)	15,413	\$470,477	2,186	263.0	58.6	8.3	2.19%
Fire & Emergency Services	43,027	\$1,734,315	2,500	445.0	96.7	5.6	3.20%
Halifax Transit Services	109,303	\$2,790,768	13,619	868.0	125.9	15.7	4.16%
Human Resources Services	2,109	\$102,435	301	47.0	44.9	6.4	2.12%
Legal Services	783	\$34,305	112	35.0	22.4	3.2	1.08%
Operations Support	17,877	\$494,188	2,297	195.0	91.7	11.8	3.14%
Parks & Recreation	8,994	\$260,598	1,295	193.0	46.6	6.7	1.08%
Planning & Development	10,565	\$328,210	1,491	165.0	64.0	9.1	2.41%
Regional Police	37,300	\$1,470,845	4,073	861.0	43.3	4.7	1.91%
Transportation & Public Works	36,829	\$913,365	4,683	339.0	108.6	13.8	4.71%
Halifax Forum	1,517	\$40,941	194	16.0	94.8	12.1	2.56%
Grand Total	287,901	\$8,784,447	33,350	3,517.0	81.9	9.5	2.83%

Attendance – Annual Trends

by Employee Group (Sept 2008 – March 2015)



New Grievances Filed

Union	3 rd Qtr 2013/14	4 th Qtr 2013/14	3 rd Qtr 2014/15	4 th Qtr 2014/15
ATU	12	8	9	8
CUPE 108	5	2	9	4
HRPA	0	2	1	1
IAFF	3	0	6	63
NSUPE 13	0	3	2	1
CUPE 4814	0	1	1	0
Total	20	16	28	77

Health & Safety Reporting

WCB reporting 2013 to 2014 (annual) and 2015 YTD as of May 31, 2015.

- HRM WCB classification reports in three categories:
 1. Administration
 2. Recreation
 3. Bus Transportation

October 1, 2014 to March 31, 2015 Reporting (Q3 and Q4)

- Internal OHS Incident Reporting
- Department of Labour & Advanced Education Reporting
- HR Business Operations Plans

WCB Claims – HRM Rates

- Administration premiums increased by 24K
- Recreation reduced premiums by 1K
- Halifax Transit reduced premiums by 142K

WCB Classification	2009	2010	2011	2012	2013	2014	2015
Administration	\$2.19	\$1.97	\$1.97	\$1.77	\$1.72	\$1.65	\$1.69
Recreation	\$2.53	\$2.04	\$2.00	\$1.94	\$1.67	\$1.87	\$1.86
Bus Transportation	\$5.37	\$5.05	\$5.25	\$5.20	\$5.86	\$5.90	\$5.57

Rates are per \$100 assessable payroll.
Premiums reported in January 2015 provided by WCB.

WCB Claims – Time Loss Claims

Year (Annual) for 2013 & 2014	Time Loss Claims	Total Wks of Temp Benefits Paid	Avg # of Weeks Paid
Administration			
2013	20	313	16
2014	32	176	6
2015 YTD	17	66	4
Recreation			
2013	10	29	3
2014	5	11	2
2015 YTD	5	9	2
Bus Transportation			
2013	39	265	7
2014	51	391	8
2015 YTD	28	144	5

2015 YTD as of May 31, 2015
 WCB counts do not include “no action” or “disallowed” claims.



WCB Claims – Injuries

Year (Annual) for 2013 & 2014	# Time Loss	Cost of Time Loss	Total # of Claims	Total Cost
Administration				
2013	20	\$198,493	80	\$214,847
2014	32	\$124,228	82	\$142,645
2015 YTD	17	\$37,371	58	\$46,130
Recreation				
2013	10	\$11,779	20	\$13,242
2014	5	\$6,130	21	\$8,767
2015 YTD	5	\$3,546	16	\$5,502
Bus Transportation				
2013	39	\$222,624	96	\$242,964
2014	51	\$290,401	105	\$310,546
2015 YTD	28	\$97,410	54	\$102,918

2015 YTD as at May 31, 2015

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

WCB costs are not aged.

Employee Incidents by BU

Q3 & Q4 2014/15 Business Unit	Total Accidents			Lost Time Accidents		
	2013/14	2014/15	Var%	2013/14	2014/15	Var%
CAO Office	0	0	0	0	0	0
Finance & ICT	0	1	100%	0	1	100%
Fire & Emergency	23	11	-52.2%	10	8	-20.0%
Human Resources	2	1	-50.0%	0	1	100%
Halifax Transit	75	75	0.0%	53	55	3.8%
Legal	0	0	0	0	0	0
Operations Support	1	2	100%	0	1	100%
Parks and Recreation	20	42	110.0%	9	21	133.3%
Planning & Development	1	3	200.0%	0	2	200%
Police	36	39	8.3%	16	21	31.3%
Transportation & Public Works	12	22	83.3%	5	13	160.0%
Total	170	196	15.3%	93	123	32.3%

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.

Top Employee Incidents

Q3 & Q4 2013/14 Top Incidents		Q3 & Q4 2014/15 Q4 Top Incidents	
Slip/Trip Uneven Surface	14	Slip/Trip Level Surface	40
Contact with Equipment	11	Pushing/Pulling	18
Slip/Trip Level Surface	8	Motor Vehicle Incident	14
Body Position/Posture	8	Driving Vehicle	13
Struck By/Against	7	Slip/Trip Stairs	7

- Slip/Trip Level Surface/Stairs
- Pushing/Pulling – Recycling work in Enviro Depot - pushing wheelchairs – Access-a-Bus, mechanical work
- Motor Vehicle Incidents – Mainly bus operations, snow removal

Top Employee Injury Type

Q3 & Q4 2013/14 Top Injury Types		Q3 & Q4 2014/15 Q4 Top Injury Types	
Strain, Sprain	115	Strain, Sprain	137
Abrasion/Cuts/Wounds	12	Contusion (Bruise)	13
Contusion (Bruise)	10	Abrasion/Cuts/Wounds	12
Motor Vehicle	7	Violence	8
Violence	5	Foreign Body	6

- Strains/Sprains increased 19%. Mainly caused by slips on level or uneven surfaces in Feb-Mar due to snow & ice. Pushing/Pulling, driving vehicles, lifting and body position/posture.
- Violence mainly identified as police incidents with suspects and transit operator/citizen altercation.
- Foreign body refers to dirt/dust/materials entering eyes.

Department of Labour & Advanced Education Reporting Q3 & Q4

Business Unit	Time Frame	Inspection - Description
Halifax Transit	Q1 - 2014	<p>Operator Complaint - Cigarette smoke entering buses</p> <p>Update: Case Management occurred January 2015. DOL Officer's decision upheld. No violation - Smoke Free Places Act. Operator appealing.</p>
Halifax Transit	Q2 - 2014	<p>Right to Refuse Work – Violence incident</p> <ul style="list-style-type: none"> Operator exercised right to refuse work due to violence complaint with a passenger. Matter investigated with recommendations completed. Matter referred to JOHSC and DOL. DOL ordered Operator to return to work. Operator appealed the matter to the Labour Board <p>Update: Ongoing pending mediation.</p>
TPW	Q3 - 2015	<p>Traffic Control – Road closure due to flooding</p> <ul style="list-style-type: none"> Complaint received from public Full signage and road closure reviewed Safe work procedure developed, order complied.
TPW	Q4 - 2015	<p>Safety Concern Turner Drive - Inspection</p> <ul style="list-style-type: none"> Unsafe walking surface at scale house. Gap and unsecured platform Order issued to repair surface. Order complied.

HR Business Operations Plan

Corporate Safety 2014-2015

Item	Areas of Focus Q3 and Q4 – 2014/15
HRM's Health, Safety & Wellness Plan	<ul style="list-style-type: none">• Transit wellness assessment/survey completed and Internal Responsibility System training completed in mechanical areas.• Parks and Recreation Safety Champions continue inspections and activities.
HRM's Workplace Violence Prevention Policy Revision	<ul style="list-style-type: none">• Supervisory training started in Q4 for investigation, Violence Risk Assessments and Prevention Plans. Training and refreshed assessments/plans will continue in 2015/16.
HRM Incident Reporting Solution	<ul style="list-style-type: none">• OHS Incident business requirements are completed in collaboration with business units – phase I near completion.

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Thank You