



# HRM Workforce Report Executive Standing Committee

Human Resources January 27, 2014



# HRM Workforce Reporting

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

# The HRM Workforce Profile

- **Quarterly Reporting**
  - First and Second Quarter data for this report: April 1, 2013 to September 30, 2013
  - Attendance
  - Headcount
  - Jobs filled
  - Turnover rates
- **Headcount and FTE's**
  - Number of employees vs. budgeted FTE positions

# Workforce Profile Highlights

at September 30, 2013

Business Unit	Active Employees	Inactive Employees	Total
Chief Administrative Office (CAO)	91	4	95
Community & Recreation Services*	380	20	400
Finance & ICT	266	4	270
Fire & Emergency	458	8	466
Forum	17	1	18
Human Resources	50	1	51
Legal	32	0	32
Metro Transit	845	50	895
Planning & Infrastructure	79	2	81
Police	840	21	861
Transportation & Public Works	536	20	556
<b>Total</b>	<b>3606</b>	<b>131</b>	<b>3737</b>

- *Sackville Sports Stadium formally became part of C&RS on April 1/13.*
- *At September 30, 2013, Community and Recreation Services had **920** active Recreation Programming staff in addition to the Active Employees listed above.*

# Workforce Profile Highlights

At September 30, 2013

Employee Group	# Active Employees	Employee Group %
ATU (Amalgamated Transit Union)	746	20.7
CUPE 108 (Canadian Union of Public Employees)	343	9.5
CUPE 4814 (Canadian Union of Public Employees)	171	4.7
HRPA (Civilian) (Halifax Regional Police Association)	115	3.2
HRPA (Sworn) (Halifax Regional Police Association)	483	13.4
IAFF 268 (International Association of Fire Fighters)	433	12
Non Union	645	17.9
NSUPE 13 (Nova Scotia Union of Public Employees)	670	18.6
<b>Total</b>	<b>3606</b>	<b>100%</b>

# HRM Workforce Profile

## At a Glance

Reporting Area	1 <sup>st</sup> Qtr 2012	2 <sup>nd</sup> Qtr 2012	1 <sup>st</sup> Qtr 2013	2 <sup>nd</sup> Qtr 2013
# Employees Actively Working	3371	3562	3427	3606
Average Age	45	45.3	44.7	45.3
Average Years of Service	11.3	10.8	10.9	10.7
Percentage of Unionized Staff	81.9%	82.9%	81.5%	82.1%
Permanent Full Time Employees	3164	3124	3142	3173
External Hires (includes recalls and rehires)	160	258	157	264
External Exits	256	106	245	90
Retirements	29	28	31	15
Turnover Rate	4.06%	3.16%	5.15%	3.44%

# 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	8.4	87.9	95
Community & Recreation Services	326	223.1	549.1	400
Finance & ICT	289	2.4	291.4	270
Fire & Emergency	489	0	489	478
Human Resources	54	3	57	51
Legal & Risk	33.5	0.6	34.1	32
Metro Transit	899.5	2.8	902.3	895
Planning & Infrastructure	82	4.6	86.6	81
Police	693	75.9	768.9	861
Transportation & Public Works	561	44	605	556
<b>Grand Total</b>	<b>3503.5</b>	<b>364.8</b>	<b>3868.3</b>	<b>3737</b>

# Health & Safety – WCB Claims

- Workers Compensation Board of NS
- Three categories for HRM:
  - Municipal Operations – Administration
    - NSUPE, CUPE, HRPA Civilian staff & Non-Union (includes Police and Fire management)
  - Bus Transportation
  - Recreation



# WCB Claims – HRM Rates

- Administration reduced premiums by 48K
- Recreation increased premiums by 20K
- Bus Transportation increased by 17K

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*

# Trends

## **Administration / Public Works** – reduced premiums by 48K for 2014

- Ranking: 28<sup>th</sup> lowest rate among 76 cities, towns, municipalities, villages & bands.
- Good experience will put downward pressure on industry rates.
- 20 time loss claims YTD 2013 (Jan – Dec).

## **Recreation** – increased premiums by 20K for 2014

- Experience good in last several years, spikes in costs in 2005 with 2 expensive claims, 2008 1 expensive claim.
- 9 time loss claims YTD 2013 (Jan – Dec).

## **Bus Transportation** – increased premiums of 17K for 2014

- Industry rate of \$5.60, industry rate will climb based on trends.
- 37 time loss claims YTD 2013 (Jan – Dec).

# WCB Claims – Time Loss Claims

Year	Time Loss Claims	Total Wks of Temp Benefits Paid*	Avg # of Weeks Paid
Administration			
2011	24	101	4
2012	23	94	4
2013	20	115	6
Recreation			
2011	6	33	5
2012	7	31	4
2013	9	22	2
Bus Transportation			
2011	59	680	12
2012	57	564	10
2013	37	192	5

# WCB Claims – Injuries

Year	# Time Loss Claims	Cost of Time Loss	Total # of Claims	Total Cost
<b>Administration</b>				
2010	27	\$96,657	90	\$112,208
2011	24	\$89,053	77	\$115,126
2012	23	\$74,111	82	\$88,430
2013	20	\$93,029	78	\$109,393
<b>Recreation</b>				
2010	9	\$23,611	13	\$25,558
2011	6	\$15,969	27	\$18,592
2012	7	\$16,204	28	\$22,494
2013	9	\$7,181	19	\$8,461
<b>Bus Transportation</b>				
2010	40	\$278,308	95	\$291,595
2011	59	\$503,161	120	\$522,518
2012	57	\$392,434	106	\$411,007
2013	37	\$133,051	96	\$151,674

# Corporate Safety Initiatives

- **Mandatory Safety Leadership Training**
  - (Oct 2013 to March 2014).
  - 71% complete.
- **Community & Recreation Services Safety Prevention Plan**
  - Project in partnership with CRS, focus on completion of needs assessment, enhancing current safety initiatives and building a safety 1st culture.

# Corporate Safety Initiatives

- **Statistical Reporting**
  - Building reporting capability to consider monthly trending by business unit and division. Review of frequency (total accidents) and severity (lost time durations).
- **Building a 3-5 Year OHS Strategy**
  - Strategy will include accident reduction strategies, Early & Safe Return to Work, Compliance initiatives, enhanced OHS system and safety auditing.



# Employee Attendance

## Our Goals:

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



# Attendance – HR's Supporting Role

**Human Resources supports business units with tools and advice:**

- 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 first two quarters of 2013
  - By Business Unit
  - By Employee Group\*
- Yearly trends
  - By Employee Group

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

# Attendance – By Business Unit

1<sup>st</sup> & 2<sup>nd</sup> Quarters

Business Unit	Total Sick Hours	\$ Value of Sick hours	# of Sick days	# of Employees at Sept 30, 2013	Avg Hrs / Employee	Avg Sick days / Employee	% of Prorated 13/14 Comp Budget
CAO	1,505.50	\$48,520	215.1	87	17.30	2.5	1.20%
Community & Recreation Services	7,782.65	\$240,398	1,103.7	296	26.29	3.7	1.76%
Fire & Emergency Services	19,433.75	\$747,190	1,165.5	472	41.17	2.5	3.11%
Human Resources Services	855.50	\$35,567	122.2	49	17.46	2.5	1.49%
Legal Services	326.00	\$12,517	46.6	31	10.52	1.5	0.82%
Metro Transit Services	39,896.08	\$1,000,715	4,860.3	834	47.84	5.8	3.25%
Planning & Infrastructure	2,607.00	\$83,185	372.4	75	34.76	5.0	2.43%
Regional Police	16,750.00	\$616,988	1,643.9	665	25.19	2.5	1.65%
Transportation & Public Works	26,198.75	\$614,587	3,306.6	528	49.62	6.3	3.39%
Halifax Forum Commission	90.00	\$2,247	12.3	17	5.29	0.7	0.15%
Finance & ICT (FICT)	7,429.25	\$215,612	1,043.4	264	28.14	4.0	2.02%
<b>TOTAL</b>	<b>122,874.48</b>	<b>\$3,617,525</b>	<b>13,891.94</b>	<b>3,318</b>	<b>37.03</b>	<b>4.2</b>	<b>2.45%</b>

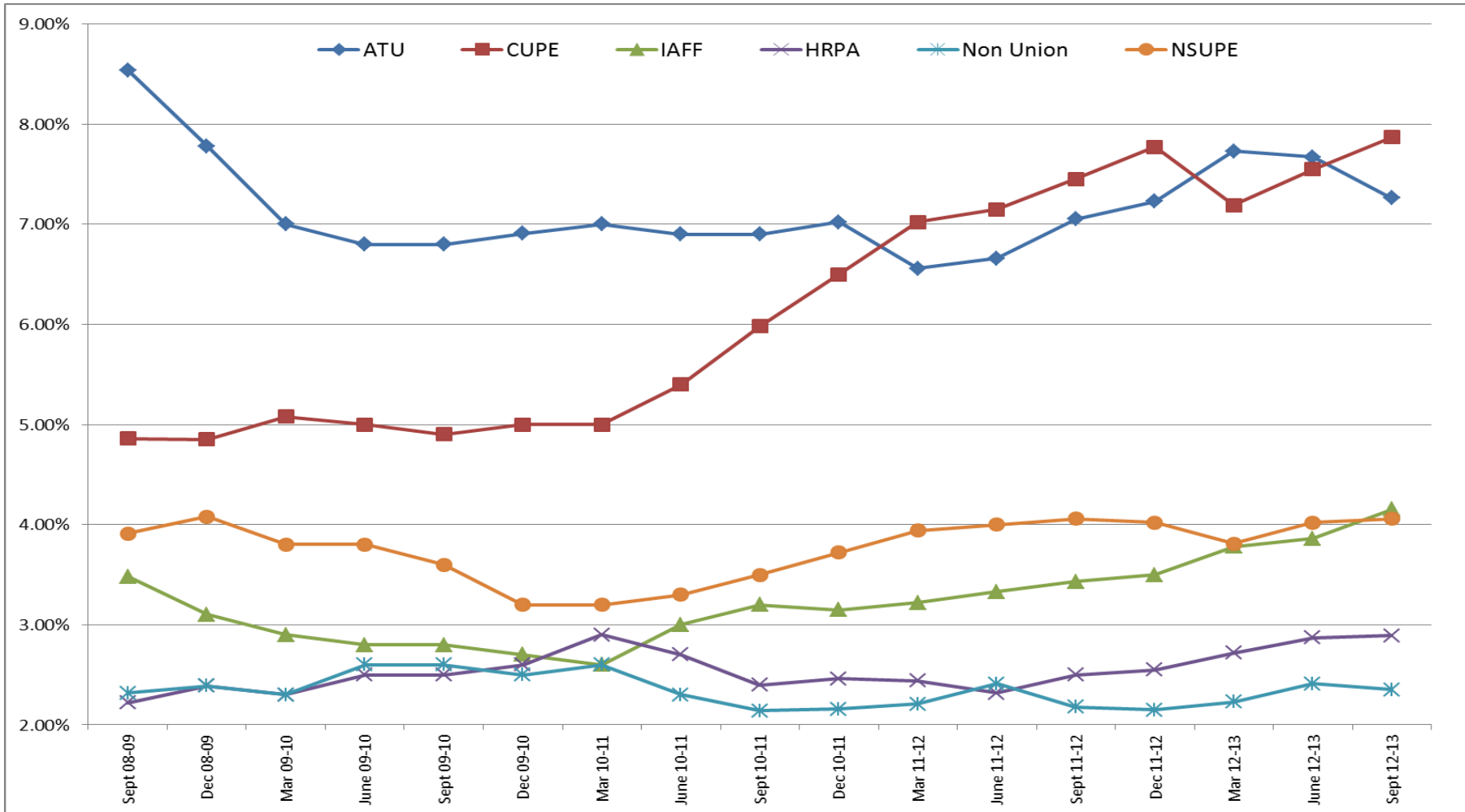
# Attendance – By Employee Group

## 1<sup>st</sup> & 2<sup>nd</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	37,459	\$925,803	4,563.17	744	50.3	6.1	\$1,244
IAFF 268	18,078	\$695,200	1,008.86	427	42.3	2.4	\$1,628
NSUPE 13	18,004	\$489,834	2,563.81	568	31.7	4.5	\$862
CUPE 108	21,544	\$469,157	2,676.03	343	62.8	7.8	\$1,368
Non Union	12,476	\$453,198	1,641.40	638	19.6	2.6	\$710
HRPA (Sworn)	10,373	\$431,601	965.06	483	21.5	2.0	\$894
HRPA (Civilian)	4,941	\$152,732	473.62	115	43.0	4.1	\$1,328
<b>Grand Total</b>	<b>122,874</b>	<b>\$3,617,525</b>	<b>13,891.94</b>	<b>3,318</b>	<b>37.0</b>	<b>4.2</b>	<b>\$1,090</b>

# Attendance – Annual Trends

## by Employee Group (Sept 2008 - Sept 2013)



# Overtime by Business Unit

## 1st & 2nd Quarters

Business Unit	Total Compensation			Overtime (salaries and wages overtime)		
	Budget	Actual	Surplus (deficit)	Budget	Actual	Surplus (deficit)
Planning and Infrastructure	7,028,900	3,048,452	3,980,448	31,600	5,421	26,179
Fire and Emergency Services	52,110,400	24,369,772	27,740,628	1,351,800	1,568,173	(216,373)
Legal Services	3,050,800	1,363,290	1,687,510	2,500	164	2,336
Metro Transit	62,427,800	29,837,365	32,590,435	5,575,600	2,295,293	3,280,307
Regional Police	74,174,300	35,072,851	39,101,449	2,643,000	1,002,102	1,640,898
Community & Recreation Services	27,992,600	13,775,709	14,216,891	219,700	147,790	71,910
Human Resources Services	4,815,300	2,195,750	2,619,550	9,000	16,711	(7,711)
Finance and ICT	21,311,900	9,685,742	11,626,158	328,100	149,508	178,592
Chief Administrative Office (CAO)	8,073,400	3,952,206	4,121,194	20,500	3,814	16,686
Transportation & Public Works	37,848,800	16,746,971	21,101,829	2,046,000	452,909	1,593,091
Fiscal Services	8,173,000	2,756,461	5,416,539	-	104	(104)
<b>Subtotal</b>	<b>307,007,200</b>	<b>142,804,569</b>	<b>164,202,631</b>	<b>12,227,800</b>	<b>5,641,989</b>	<b>6,585,811</b>
Library	16,968,900	7,958,704	9,010,196	-	31,983	(31,983)
Office of the Auditor General	780,000	321,799	458,201	-	-	-
<b>Total</b>	<b>324,756,100</b>	<b>151,085,072</b>	<b>173,671,028</b>	<b>12,227,800</b>	<b>5,673,972</b>	<b>6,553,828</b>

# New Grievances Filed

Union	1 <sup>st</sup> Qtr 2012	2 <sup>nd</sup> Qtr 2012	1 <sup>st</sup> Qtr 2013	2 <sup>nd</sup> Qtr 2013
ATU	12	8	1	6
CUPE 108	1	2	5	18
HRPA	1	0	1	0
IAFF	0	1	3	5
NSUPE 13	3	0	2	0
CUPE 4814	2	1	0	0
<b>Total</b>	<b>19</b>	<b>12</b>	<b>12</b>	<b>29</b>

# Thank You

