

# HRM Workforce Report

**HALIFAX**

## Executive Standing Committee

Human Resources  
26 January 2015

# HRM Workforce Reporting

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

# The HRM Workforce Profile

- **Quarterly Reporting**
  - First and Second Quarter data for this report: April 1, 2014 to September 30, 2014
  - Attendance
  - Headcount
  - Jobs filled
  - Turnover rates
- **Headcount and FTE's**
  - Number of employees vs. budgeted FTE positions

# Workforce Profile Highlights

at September 30, 2014

Business Unit	Active Employees	Inactive Employees	Total
Chief Administrative Office (CAO)	94	3	97
Community & Recreation Services*	369	8	377
Finance & ICT	262	6	268
Fire & Emergency	462	14	476
Halifax Forum	17	0	17
Human Resources	49	5	54
Legal	33	3	36
Halifax Transit	869	54	923
Planning & Infrastructure	78	2	80
Police	860	16	876
Transportation & Public Works	530	23	553
<b>Total</b>	<b>3623</b>	<b>134</b>	<b>3757</b>

- Sackville Sports Stadium formally became part of C&RS on April 1/13.
- At September 30, 2014, Community and Recreation Services had 842 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)	762	21.0
CUPE 108 (Canadian Union of Public Employees)	331	9.1
CUPE 4814 (Canadian Union of Public Employees)	171	4.7
HRPA (Civilian) (Halifax Regional Police Association)	128	3.5
HRPA (Sworn) (Halifax Regional Police Association)	493	13.6
IAFF 268 (International Association of Fire Fighters)	423	11.7
Non Union	653	18.0
NSUPE 13 (Nova Scotia Union of Public Employees)	662	18.3
<b>Total</b>	<b>3623</b>	<b>100%</b>

# HRM Workforce Profile

## At a Glance

Reporting Area	1 <sup>st</sup> Qtr 2013	2 <sup>nd</sup> Qtr 2013	1 <sup>st</sup> Qtr 2014	2 <sup>nd</sup> Qtr 2014
# Employees Actively Working	3427	3606	3621	3623
Average Age	44.7	45.3	44.9	45.0
Average Years of Service	10.9	11.7	10.5	10.7
Percentage of Unionized Staff	81.5%	82.1%	81.3%	81.1%
Permanent Full Time Employees	3142	3173	3151	3180
External Hires (includes recalls and rehires)	157	264	173	268
External Exits	245	90	65	257
Retirements	31	15	16	21
Turnover Rate	5.2%	3.4%	1.8%	4.5%

# 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	94
Community & Recreation Services	326	221.9	564.9	386
Finance & ICT	284.5	2.1	286.6	262
Fire & Emergency	482	0	482	462
Human Resources	55	1.3	56.3	49
Legal & Risk	34	0.6	34.6	33
Halifax Transit	920.5	3.3	923.8	869
Planning & Infrastructure	81	4.6	85.6	78
Police	694	76.5	770.5	860
Transportation & Public Works	543	43.6	586.6	530
<b>Grand Total</b>	<b>3499.5</b>	<b>361.9</b>	<b>3878.4</b>	<b>3623</b>

# Employee Attendance

- Reporting on first 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

1<sup>st</sup> & 2<sup>nd</sup> 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	1,596	\$59,444	229	94	17.0	2.44	1.4%
Community & Recreation Services	12,647	\$327,603	1,838	369	34.3	4.98	2.4%
Finance & ICT (FICT)	7,620	\$232,199	1,083	262	29.1	4.13	2.2%
Fire & Emergency Services	18,460	\$736,643	1,074	462	40.0	2.33	2.9%
Halifax Forum Commission	1,176	\$31,853	149	17	69.1	8.75	4.0%
Human Resources Services	1,158	\$60,080	165	49	23.6	3.38	2.5%
Legal Services	283	\$10,919	40	33	8.6	1.23	0.7%
Halifax Transit	57,878	\$1,443,923	7,218	869	66.6	8.31	4.3%
Planning & Infrastructure	1,715	\$67,487	244	78	22.0	3.13	2.4%
Regional Police	17,542	\$671,847	1,773	717	24.5	2.47	1.7%
Transportation & Public Works	25,683	\$628,609	3,243	530	48.5	6.12	3.5%
<b>TOTAL</b>	<b>145,757</b>	<b>\$4,270,606</b>	<b>17,058</b>	<b>3480</b>	<b>41.9</b>	<b>4.90</b>	<b>2.8%</b>

# Attendance – By Employee Group

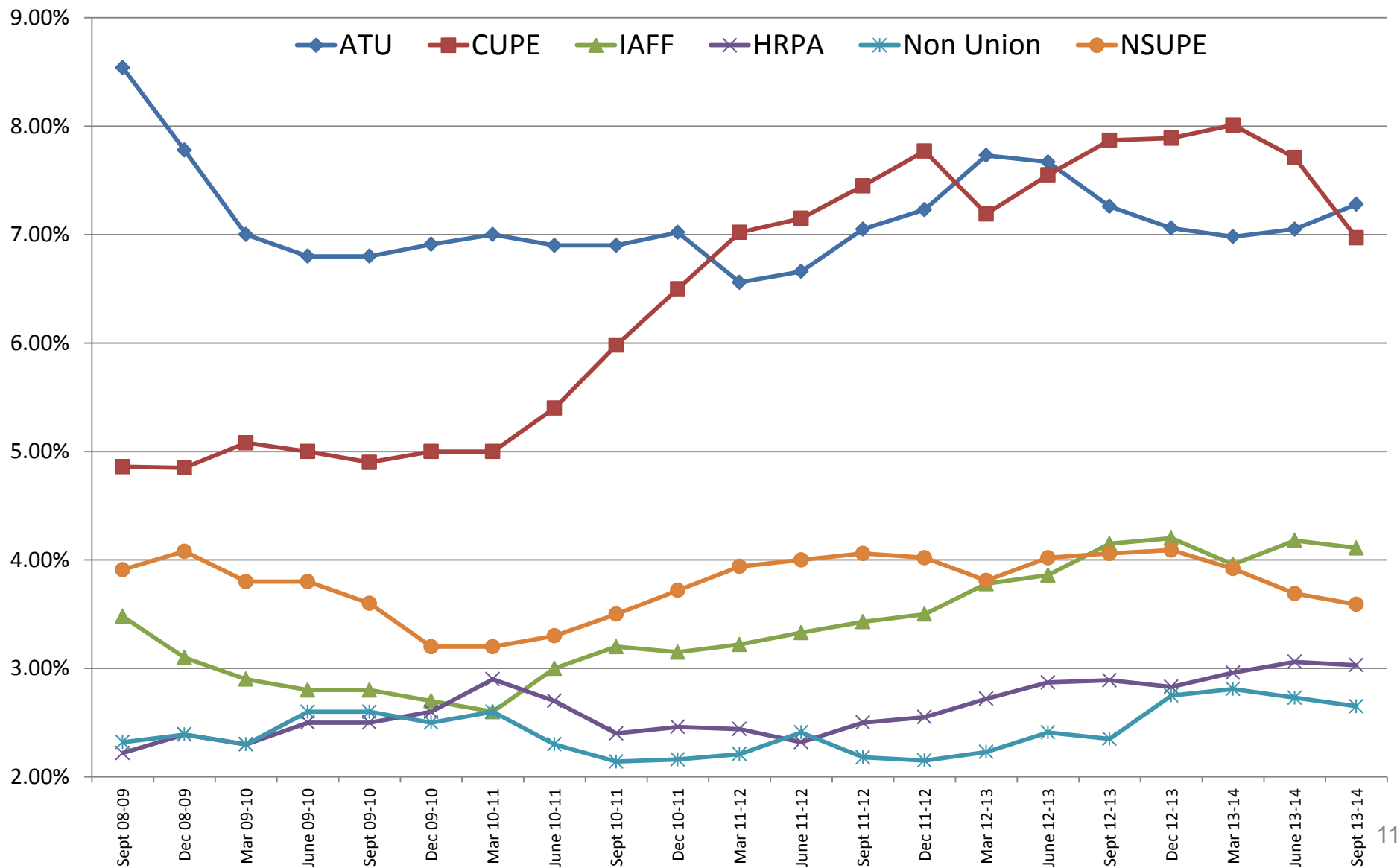
1<sup>st</sup> & 2<sup>nd</sup> Quarters

Business Unit	Total Sick Hrs	\$ Value of Sick hours	# of Sick days	# Employees	Avg Hrs / Employee	Avg Sick days / employee	Average Cost / Employee
ATU	56,422	\$1,392,862	7,039	762	74.0	9.24	1,827.90
CUPE 108	21,950	\$494,574	2,718	331	66.3	8.21	1,494.18
HRPA	15,883	\$630,891	1,534	619	25.7	2.48	1,019.21
IAFF 268	17,888	\$721,870	984	423	42.3	2.33	1,706.55
NON Union	14,808	\$542,123	2,090	683	21.7	3.06	793.74
NSUPE 13	18,806	\$488,286	2,693	662	28.4	4.07	737.59
<b>Grand Total</b>	<b>145,757</b>	<b>\$4,270,606</b>	<b>17,058</b>	<b>3480</b>	<b>41.9</b>	<b>4.90</b>	<b>\$1,227.19</b>

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# Attendance – Annual Trends

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



# New Grievances Filed

Union	1 <sup>st</sup> Qtr 2013/14	2 <sup>nd</sup> Qtr 2013/14	1 <sup>st</sup> Qtr 2014/15	2 <sup>nd</sup> Qtr 2015/15
ATU	1	6	13	5
CUPE 108	5	18	0	0
HRPA	1	0	1	2
IAFF	3	5	5	11
NSUPE 13	2	0	4	0
CUPE 4814	0	0	0	0
<b>Total</b>	<b>12</b>	<b>29</b>	<b>24</b>	<b>18</b>

# Health & Safety Reporting

WCB reporting 2012 to 2014 (annual)

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

April 1 to September 30, 2014 Reporting

- Internal 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	\$1.82
Bus Transportation	\$5.37	\$5.05	\$5.25	\$5.20	\$5.86	\$5.90	\$5.57

Rates are per \$100 assessable payroll.

# WCB Trends

**Administration / Public Works** – increased premiums by 32K for 2015

- Ranking 35 lowest rate among 76 cities, towns, municipalities, villages and bands.
- 3 expensive claims from 2013.
- 30 time loss claims YTD in 2014 (Jan – Dec).

**Recreation** – reduced premiums by 1K for 2015

- Increased time loss claims in 2013, costs below \$5,000.
- 4 time loss claims YTD in 2014.

**Bus Transportation** – decreased premiums of 142K

- Industry rate is down. Progress in 2013.
- Volumes and costs of claims reduced.
- 23 claims in 2011 and 25 claims in 2012 over \$5,000 to 12 claims in 2013
- 50 time loss claims YTD in 2014

# WCB Claims – Time Loss Claims

Year (Annual)	Time Loss Claims	Total Wks of Temp Benefits Paid	Avg # of Weeks Paid
<b>Administration</b>			
2012	23	94	4
2013	20	313	16
2014	30	137	5
<b>Recreation</b>			
2012	7	31	4
2013	10	29	3
2014	4	9	2
<b>Bus Transportation</b>			
2012	57	564	10
2013	40	269	7
2014	50	322	6

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

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# WCB Claims – Injuries

Year (Annual)	# Time Loss	Cost of Time Loss	Total # of Claims	Total Cost
<b>Administration</b>				
2012	23	\$74,111	82	\$88,430
2013	20	\$198,493	80	\$214,847
2014	30	\$87,080	79	\$102,054
<b>Recreation</b>				
2012	7	\$16,204	28	\$22,494
2013	10	\$11,779	20	\$13,242
2014	4	\$4,508	21	\$7,229
<b>Bus Transportation</b>				
2012	57	\$392,434	107	\$411,007
2013	40	\$225,464	96	\$245,705
2014	50	\$228,501	105	\$244,773

WCB counts do not include “no action” or “disallowed” claims.  
 2014 WCB costs are not aged.

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# Employee Incidents by BU

Apr 1 to Sep 30, 2014 Business Unit	Total Accidents			Time Loss Accidents		
	2013	2014	Var%	2013	2014	Var%
CAO	0	0	0%	0	0	0%
C&RS	18	29	61%	12	13	8%
Finance & ICT	0	0	0%	0	0	0%
Fire	23	36	56%	17	18	6%
HR	0	1		0	0	0%
Legal	0	0	0%	0	0	0%
Halifax Transit	46	61	32%	18	36	100%
P&I	0	0	0	0	0	0%
Police	22	24	9%	19	17	-10%
TPW	18	38	111%	9	15	66%
<b>Total</b>	<b>127</b>	<b>189</b>	<b>48%</b>	<b>75</b>	<b>99</b>	<b>32%</b>

Incidents reported include health care and lost time incidents. For internal purposes incidents with lost time hours beyond day of accident are included. Internal reporting may include “disallowed” or “no action” claims.

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# Top Employee Incidents

2013 Q4 Top Incidents April 1 to September 30		2014 Q4 Top Incidents April 1 to September 30	
Contact with Equipment	14	Overexertion/Heavy Load	16
Driving Vehicle	14	Pushing/Pulling	15
Lifting	13	Carrying/Holding	13
Contact with Person/Animal	10	Contact with Equipment	11
Struck By/Against	10	Contact with Person/Animal	11
Body Position/Posture	8	Lifting	11

\*Internal statistics continue to be reviewed and improvements made.

# Top Employee Injury Types

2013 Q4 Top Injury Types April 1 to September 30		2014 Q4 Top Injury Types April 1 to September 30	
Strain/Sprain	65	Strain/Sprain	96
Abrasion/Cut/Puncture/Wound	16	Abrasion/Cut/Puncture/Wound	28
Contusion (Bruise)	6	Contusion (Bruise)	9
Bites/Stings	3	Violence	8
Concussion	2	Motor Vehicle	7

- Strain/Sprains mainly caused by pushing/pulling, lifting, body posture/position
- Abrasion/Cut/Puncture/Wound – caused by using hand tools and equipment, some include recreation activities
- Violence – identified as police incidents with suspects; one assault and one attempted robbery of an employee in Transit and TPW
- Motor Vehicle included one incident with 4 employees and a separate transit incident

\*Internal statistics continue to be reviewed and improvements made. The Incident Reporting Solution Project will assist. Trends are from health care and time loss incidents.

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# Department of Labour & Advanced Education Reporting

Business Unit	Time Frame	Inspection - Description
Halifax Transit	Q1 - 2014	Operator Complaint - Cigarette smoke entering buses <ul style="list-style-type: none"><li>• Concern raised with JOHSC and DOL</li><li>• DOL issued report with no orders</li><li>• No smoking signs to be affixed to bus exterior</li><li>• Operator appealed to the Labour Board</li></ul>
Halifax Transit	Q2 - 2014	Complaint received – Dust entering building <ul style="list-style-type: none"><li>• Remediation work being performed outside</li><li>• DOL issued report with no orders</li></ul>
Halifax Transit	Q2 - 2014	Right to Refuse Work – Violence Incident <ul style="list-style-type: none"><li>• 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.</li><li>• Operator appealed the matter to the Labour Board</li></ul>

# HR Business Operations Plan

## Corporate Safety 2014-2015

Item	Areas of Focus Q2 and Q3 - 2014
HRM's Health, Safety & Wellness Plan	<ul style="list-style-type: none"><li>• Asbestos awareness sessions in Parks and Recreation and TPW</li><li>• Communication plans</li><li>• Revised corporate procedures</li><li>• NAOSH Week</li><li>• Halifax Transit focus on health and wellness; inspections</li></ul>
HRM's Workplace Violence Prevention Policy Revision	<ul style="list-style-type: none"><li>• Corporate procedure is revised and communicated</li><li>• Next steps include Supervisor training, revised violence risk assessments and prevention plans</li></ul>
HRM Incident Reporting Solution	<ul style="list-style-type: none"><li>• ICT Phase I in progress</li><li>• Business requirements and mapping for incident management includes incident reporting, case management and audits</li></ul>

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**Thank You**