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# HRM Workforce Report

**Executive Standing Committee  
Human Resources  
January 22, 2018**

# HRM Workforce Report

## What we are presenting today



1. HRM Workforce Profile
2. Employee Attendance
3. Summary of Grievances
4. Employee Health and Safety

# HRM Workforce Report

Annual Reporting - April 1, 2016 to March 31, 2017



- Attendance
- Headcount
- Jobs filled
- Turnover rates
- Headcount and FTEs  
(Number of employees  
vs. budgeted FTE  
positions)

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# HRM Workforce Profile

## At a Glance

Number of Active Employees	2015/16	2016/17
Average Age	45.5	45.6
Average Years of Service	11.3	10.9
% of Unionized Staff	81.8	81.8
# of Permanent Full Time Employees	3,162	3,231
# of External Hires	99	108
# of External Exits	107	72
Turnover Rate	3.4	2.5
Retirements	134	120

# Workforce Profile Highlights

## Active Workforce by Business Unit and Employee Group – As of March 31, 2017

Business Unit	ATU	CUPE 108	CUPE 4814	HRPA	IAFF	Non Union	NSUPE	Total
Chief Administrative Office	0	0	0	0	0	78	12	<b>90</b>
Finance & ICT	13	3	0	0	0	88	156	<b>260</b>
Fire & Emergency	0	0	0	0	422	31	8	<b>461</b>
Halifax Forum	0	9	0	0	0	6	0	<b>15</b>
Human Resources	0	0	0	0	0	53	0	<b>53</b>
Halifax Transit	756	0	0	0	0	109	20	<b>885</b>
Legal & Risk	0	0	0	0	0	33	4	<b>37</b>
Operational Support	0	68	0	0	9	56	62	<b>195</b>
Parks & Recreation	0	78	0	0	0	66	162	<b>306</b>
Planning & Development	0	0	0	0	0	46	132	<b>178</b>
Police	0	0	196	639	0	36	38	<b>909</b>
Transportation & Public Works	0	119	0	0	0	64	81	<b>264</b>
<b>Total</b>	<b>769</b>	<b>277</b>	<b>196</b>	<b>639</b>	<b>431</b>	<b>666</b>	<b>675</b>	<b>3,653</b>
<b>Employee Group %</b>	<b>21.10%</b>	<b>7.60%</b>	<b>5.40%</b>	<b>17.50%</b>	<b>11.80%</b>	<b>18.20%</b>	<b>18.50%</b>	<b>100%</b>



Note: This is active workforce only and does not include those employees considered inactive.

# HRM Workforce Report

## Headcount / Budgeted FTEs

### **FTE = Full Time Equivalent**

A measure of the # of hours to make up a workday/week/year

Differs by employee group

E.g. 1 Non Union FTE = 1,827 hrs/year

### **Employee Headcount**

The actual number of employees (people, not positions) employed at HRM at any point in time.



# Headcount / Budgeted FTEs

(FTE = Full Time Equivalent) as of March 2017

Business Unit	Approved Permanent FTEs	Approved Temporary FTEs	Total Approved FTEs	Employee Headcount
Chief Administrative Office	81	10	91	90
Finance & ICT	281.6	3.4	285	260
Fire & Emergency	489	0.7	489.7	461
Halifax Forum	15	0	0	15
Human Resources	54	2.3	56.3	53
Halifax Transit	922	4.2	926.2	885
Legal & Risk	36	1	37	37
Operational Support	222.9	4	226.9	195
Parks & Recreation	226.2	249.2	475.4	306
Planning & Development	203	4.7	207.7	178
Police	724.5	65.3	789.8	713
Transportation & Public Works	280	21.5	301.5	264
<b>Grand Total</b>	<b>3,530.2</b>	<b>366.3</b>	<b>3,896.5</b>	<b>3,457</b>
Auditor General Office	10	0	10	9

# HRM Workforce Report

## Employee Attendance

Reporting on fiscal year (April 1/16 to March 31/17)

- By Business Unit
- By Employee Group\*

Yearly trends

- By Employee Group

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



# Attendance – By Business Unit

## Fiscal 15/16 and 16/17 Comparison

Business Unit	\$ Value of Sick Hours			Average Sick Days per Employee		
	15/16	16/17	Variance	15/16	16/17	Variance
Chief Administrative Office	272,369	173,612	-36%	12.2	7.9	-35%
Finance & ICT	481,454	457,100	-5%	8.0	7.7	-4%
Fire & Emergency Services	1,552,571	1,470,209	-5%	5.1	4.4	-14%
Halifax Forum	18,806	35,335	88%	6.1	11.1	82%
Halifax Transit	3,227,649	3,374,219	5%	18.1	18.1	0%
Human Resources	71,867	126,613	76%	4.9	7.0	43%
Legal & Risk	47,233	48,232	2%	4.3	4.2	-2%
Office of the Auditor General	8,682	12,614	45%	4.8	5.4	13%
Operations Support	507,893	398,116	-22%	12.6	9.5	-25%
Parks & Recreation	539,879	482,238	-11%	10.8	8.2	-32%
Planning & Development	268,857	510,502	90%	6.6	11.9	80%
Regional Police	1,517,798	1,731,056	14%	7.0	6.3	-10%
Transportation & Public Works	688,992	709,396	3%	13.6	13.2	-3%
<b>Grand Total</b>	<b>\$9,204,050</b>	<b>\$9,529,242</b>	<b>3.5%</b>	<b>10.8</b>	<b>10.4</b>	<b>-4%</b>

# Attendance – By Employee Group

## Fiscal 15/16 and 16/17 Comparison

Business Unit	\$ Value of Sick Hours			Average Sick Days per Employee		
	15/16	16/17	Variance	15/16	16/17	Variance
ATU	3,012,053	3,165,091	5%	19.7	19.9	1%
CUPE 108	1,013,551	877,198	-13%	20.9	16.7	-20%
HRPA	1,408,057	1,607,235	14%	5.7	5.9	4%
IAFF	1,476,333	1,435,293	-3%	4.7	4.4	-6%
NSUPE	1,005,220	1,309,121	30%	7.9	9.3	18%
Non Union	1,278,802	1,135,304	-11%	8.5	6.0	-29%
<b>Grand Total</b>	<b>\$9,194,016</b>	<b>\$9,529,242</b>	<b>3.5%</b>	<b>10.7</b>	<b>10.4</b>	<b>-3%</b>

# Attendance Support Program

## What are we doing?

### Objectives

Promoting a healthy workplace with guidance for assisting employees to minimize absences.

Supporting maximizing service delivery to the public.

#### **Collaboration with Managers/Supervisors**

- Meeting with employees to discuss levels of support, offer health file referrals to Health, Safety & Wellness
- Making every reasonable effort to provide accommodation, assistance, rehabilitation and resources to achieve regular attendance
- Training for management to provide support to employees
- Improving reporting and trending for managers
- More trending based on available data to promote well-being
- Sharing accountability for results will minimize absences and support service delivery

# What does our attendance support program data tell us?



18%

- Musculoskeletal, occurring outside of work



13%

- Mental Health absences
- In any given year 1 in 5 people in Canada experiences a mental health problem or illness\*



10%

- Cardiovascular, neurological, autoimmune, neoplasms and addictions



10%

- Other



52%

- No active health file. Managers monitoring attendance thresholds and meeting with employees

Analysis of ATU, CUPE 108, Non-union & NSUPE 13 Fiscal 2016/17

\*Source: Mental Health Commission of Canada

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# Attendance Support Program

## Where do we go from here?

### Organizational Next Steps

Attendance Support is earmarked to be one of HRM's Corporate Performance Excellence projects in 2018/19.

#### Purpose

- CAO will be the project champion with Organizational Performance Excellence Business Analysts facilitating the review of attendance
- Collaboration and integration of continuous improvement efforts will occur within the business units
- Goal statements, stakeholder requirements and a scoping exercise is in progress
- Continue to provide support to employees so they can attend work on a regular basis, are productive and are contributing to municipal outcomes

# Grievances Filed

## Fiscal 15/16 and 16/17 Comparison

Union	2015/16	2016/17
ATU	17	12
CUPE 108	26	40
HRPA	6	8
IAFF	23	6
NSUPE 13	3	2
CUPE 4814	0	0
<b>Total</b>	<b>75</b>	<b>68</b>

# Health & Safety Reporting

## WCB HRM rates reporting 2013 to 2016

HRM WCB Classification reports in three categories:

1. Administration and Transportation & Public Works (TPW)
2. Recreation
3. Bus Transportation

Accident reporting for Fiscal (April to March 2016-17)

- Human Resources H&S Business Operations Plans
- Internal OHS Incident Reporting

# WCB Claims – HRM Rates

## Administration & Transportation and Public Works

	2013	2014	2015	2016
Industry Rate	\$1.86	\$1.88	\$1.90	\$1.99
HRM Rate	\$1.72	\$1.66	\$1.69	\$1.90

## Recreation

	2013	2014	2015	2016
Industry Rate	\$1.86	\$1.88	\$1.90	\$1.99
HRM Rate	\$1.67	\$1.87	\$1.86	\$1.70

## Halifax Transit

	2013	2014	2015	2016
Industry Rate	\$5.58	\$5.60	\$5.22	\$4.92
HRM Rate	\$5.86	\$5.89	\$5.57	\$5.22

Reporting January to December  
Rates are per \$100 assessable payroll.

# HRM Workers Compensation Board

## Measures Combined Groups

At a Glance	2014	2015	2016
# Claims Registered	281	338	278
# Compensable Time-Loss Claims Registered	89	119	91
Claims Costs Incurred (WCB) As per WCB My Account	\$565,298	\$1,045,465	\$969,174
WCB Provincial Average Duration (days)	31.2	43.2	53.5
HRM Average Duration (days)	78.9	74.5	87.8
WCB Provincial Injury Rate: Time Loss Injuries per 100 Covered Workers	1.82	1.84	1.74
HRM Injury Rate	2.23	2.99	2.28
HRM WCB Premiums (Actual)	\$4,322,487	\$4,358,677	\$4,428,221

HRM WCB  
Average  
Duration

87.8

HRM  
TIME-LOSS  
INJURIES PER  
100 COVERED  
WORKERS

2.28

HRM includes Bus Transp. Recreation and Administration, Transportation & Public Works.  
WCB costs are aged one year, e.g. 2015 injuries show payments through Dec 31, 2016.  
Note: 2016 costs may grow as the data has not fully aged yet.

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# HRM Key Performance Indicators

KPI	2014/15	2015/16	2016/17	Progress
HRM Total Accident Frequency	12	10	9	
HRM Lost Time Accident Frequency	7	7	5	
Total Accidents	399	354	326	
Lost Time Accidents	222	236	192	

## Definitions:

**Total Accident Frequency:** An industry measurement that is the # total accidents per 100 FT equivalent.

**Lost Time Accident Frequency:** An industry measurement that is the # total lost time accidents per 100 FT equivalent.

KPIs are derived from employee incidents in fiscal year.

# Analysis Employee Injuries 2016-17



**15%**

- Back injuries comprise 15% of total injuries in the municipality in 2016/17 this is a decrease from 22% in the previous year.



**6%**

- Shoulder injuries comprise 6% of total injuries. When shoulders are injured, time loss durations can increase.



**13%**

- Slips/trips comprise 13% of total injuries compared to 14% in 2015/16.

**STRAINS**

**60%**

- Strain/sprains are 60% of all injuries in 2016/17 and 2015/16.

# Health, Safety & Wellness

## Strategic Goals – Year 3

We create a safety-first culture together.

We proactively work to make our workplaces safer.

### **Corporate Occupational health & Safety Plan**

- OHS Incident Reporting – Environment, Health & Safety Management (EHSM) technology launched in September 2016
- Planning for enhanced trending via business intelligence reporting from EHSM
- North American Occupational Health & Safety Week
- National Mental Health Week

# NAOSH Week



- Flag Raising
- Leadership Safety Meeting
- Safety Committee learning session



- LifeQuilt hosted at Halifax Central Library
- Steps for Life Walk in Point Pleasant Park

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# Health, Safety & Wellness

## Where do we go from here?

### Improving outcomes for safe and timely return to work

Similar to provincial results, the municipality experienced an increase in claim durations.

This is mainly due to increasing musculoskeletal injuries.

#### What are some next steps

- Understanding our trends: strain/sprain injuries comprise 60% of all injuries in 2016/17
- The municipality is introducing an enhanced Stay at Work / Return to Work policy
- Offering employees with WCB coverage access to physiotherapy services within 24 hours of an injury for an assessment to help support safe return to work
- Piloting an injury prevention working group within Halifax Transit to support employees reduce injuries
- Partnering with the WCB for ergonomic learnings and supports

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**Thank You**