

Re: Item 12.1.1

# HRM Workforce Report

HALIFAX

## Executive Standing Committee

Human Resources  
February 22, 2016

# 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, 2015 to September 30, 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	1st Qtr	2nd Qtr	1st Qtr	2nd Qtr	1st Qtr	2nd Qtr
	2013	2013	2014	2014	2015	2015
Employees Actively Working	3427	3606	3621	3623	3615	3622
FTE's (Approved Permanent)	3503.5		3500.5		3513.6	
Average Age	44.7	45.3	44.9	45	44.8	45.1
Average Years of Service	10.9	10.7	10.5	10.7	10.6	10.6
% of Unionized Staff	81.5	82.1	81.3	81.1	82.1	81.4
Permanent FT Employees	3142	3173	3151	3180	3137	3143
External Hire (includes recalls and rehires)	157	264	173	268	175	279
External Exits	245	90	65	257	82	248
Retirements	31	15	16	21	42	17
Turnover Rate	5.2	3.4	1.8	4.5	2.2	1.7
Average # Sick Days / Employee	4.2		4.9		4.6	
Total # Grievances Filed	12	29	23	18	22	22

# Workforce Profile Highlights

at September 30, 2015

Business Unit	Active Employees	Inactive Employees	Total
Chief Administrative Office (CAO)	95	10	105
Finance & ICT	265	11	276
Fire & Emergency	465	16	481
Halifax Forum	16	2	18
Human Resources	52	1	53
Halifax Transit	869	69	938
Legal	37	0	37
Operational Support	191	10	201
Parks & Recreation*	325	8	333
Planning & Development	173	6	179
Police	860	16	876
Transportation & Public Works	274	17	291
<b>Total</b>	<b>3622</b>	<b>166</b>	<b>3788</b>



\* At September 30, 2015, Parks and Recreation Services had 532 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)	753	20.8
CUPE 108 (Canadian Union of Public Employees)	318	8.8
CUPE 4814 (Canadian Union of Public Employees)	178	4.9
HRPA (Civilian) (Halifax Regional Police Association)	126	3.5
HRPA (Sworn) (Halifax Regional Police Association)	485	13.4
IAFF 268 (International Association of Fire Fighters)	426	11.8
Non Union	672	18.6
NSUPE 13 (Nova Scotia Union of Public Employees)	664	18.3
<b>Total</b>	<b>3622</b>	<b>100%</b>

# 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	82.5	11.3	93.8	95
Finance & ICT (FICT)	285.6	5.4	291	265
Fire & Emergency	489	0.8	489.8	465
Human Resources	54	4	58	52
Halifax Transit	922	4.7	926.7	869
Legal & Risk	36	1.8	37.8	37
Operational Support	223.9	0	223.9	191
Parks & Recreation	231.6	250.9	482.5	341
Planning & Development	187.5	5.7	193.2	173
Police	710.5	70.5	781	860
Transportation & Public Works	281	22.3	303.3	274
<b>Grand Total</b>	<b>3503.6</b>	<b>377.4</b>	<b>3881</b>	<b>3622</b>

# Employee Attendance

- Reporting on first two quarters of 2015/16
  - By Business Unit
  - By Employee Group\*
- Yearly trends
  - By Employee Group

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

# Attendance – By Business Unit

## 1st & 2nd Quarters

Business Unit	Total Sick Hours	\$ Value of Sick hours	# of Sick days	# of Employees at Sep 30, 2015	Avg Hrs / Employee	Avg Sick days / Employee	% of Prorated 14/15 Comp Budget
CAO	3,701	\$118,808	529	95.0	39.0	5.6	2.8%
Finance & Information, Comm. & Technology (FICT)	6,707	\$223,829	951	265.0	25.3	3.6	2.1%
Fire & Emergency Services	20,261	\$824,136	1,258	465.0	43.6	2.7	3.0%
Halifax Transit Services	54,960	\$1,418,898	6,856	869.0	63.2	7.9	4.0%
Human Resources Services	813	\$34,279	116	52.0	15.6	2.2	1.4%
Legal Services	429	\$16,381	61	37.0	11.6	1.7	0.9%
Operations Support	9,406	\$256,503	1,220	191.0	49.2	6.4	3.1%
Parks & Recreation	4,602	\$111,620	666	325.0	14.2	2.0	1.3%
Planning & Development	3,403	\$113,732	481	173.0	19.7	2.8	1.6%
Regional Police	16,869	\$620,898	1,890	860.0	19.6	2.2	1.6%
Transportation & Public Works	19,750	\$479,792	2,496	274.0	72.1	9.1	3.6%
Halifax Forum	412	\$10,016	53	16.0	25.8	3.3	0.6%
<b>Total</b>	<b>141,310</b>	<b>\$4,228,892</b>	<b>16,576</b>	<b>3,622.0</b>	<b>39.0</b>	<b>4.6</b>	<b>2.2%</b>

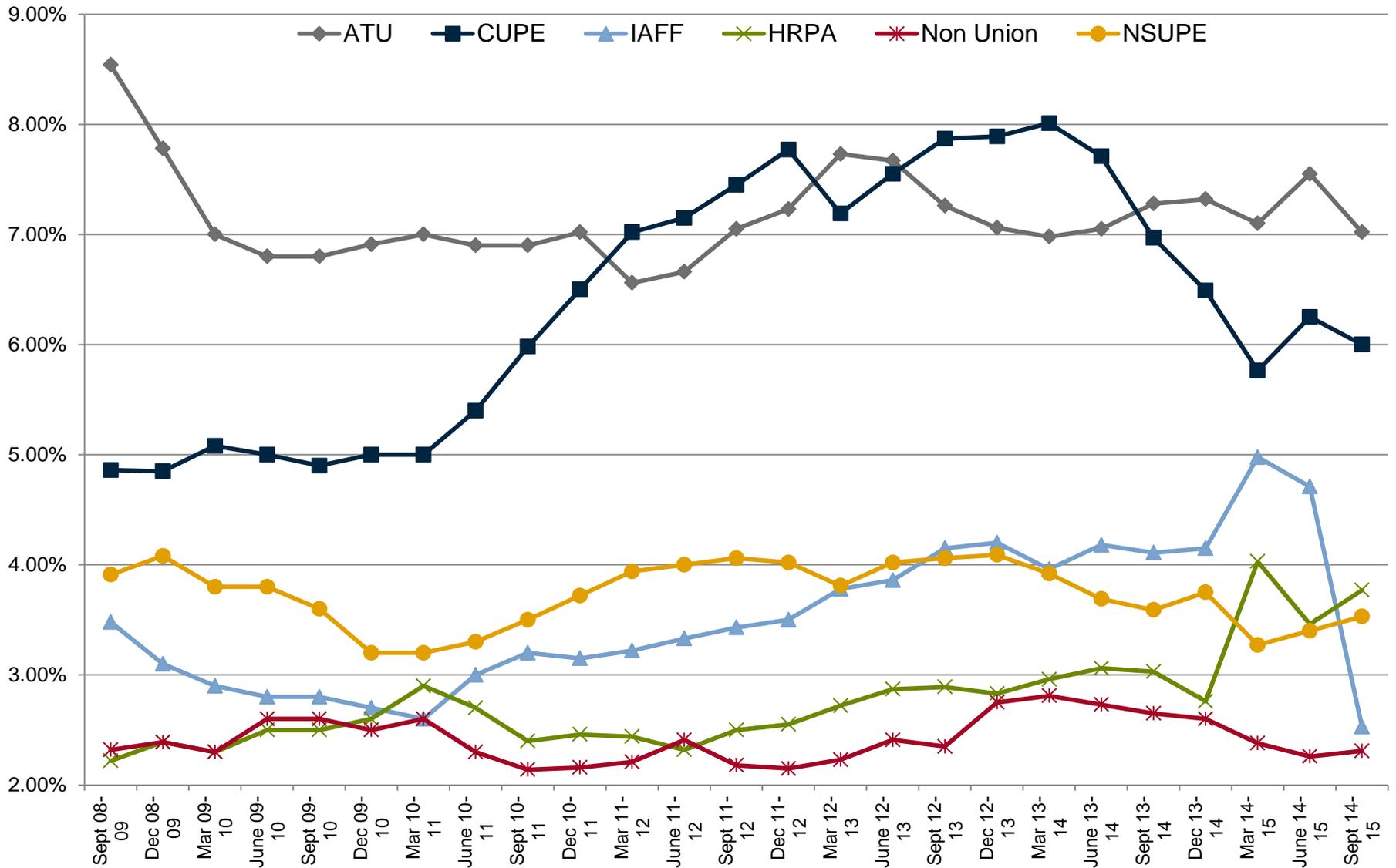
# Attendance – By Employee Group

1<sup>st</sup> & 2nd 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	52,073	\$1,321,479	6,500	753	69.2	8.6	\$1,754.95
CUPE 108	20,838	\$476,870	2,590	318	65.5	8.1	\$1,499.59
HRPA	14,295	\$572,005	1,375	611	24.0	2.3	\$1,787.27
IAFF 268	18,542	\$769,505	998	426	43.5	2.3	\$1,806.35
NON UNION	16,091	\$574,327	2,197	672	23.9	3.3	\$854.65
NSUPE 13	18,532	\$503,069	2,649	664	27.9	4.0	\$757.63
<b>Grand Total</b>	<b>140,371</b>	<b>\$4,217,254</b>	<b>19,112</b>	<b>3,444</b>	<b>42.3</b>	<b>4.8</b>	<b>\$1410.07</b>

# Attendance – Annual Trends

## by Employee Group (Sept 2008 – Sept 2015)



# New Grievances Filed

2014/15 to 2015/16 Comparison

Union	1 <sup>st</sup> Qtr 2014/15	2 <sup>nd</sup> Qtr 2014/15	1 <sup>st</sup> Qtr 2015/16	2 <sup>nd</sup> Qtr 2015/16
ATU	13	5	4	9
CUPE 108	0	0	5	3
HRPA	1	2	2	4
IAFF	5	11	10	7
NSUPE 13	4	0	0	0
CUPE 4814	0	0	0	0
<b>Total</b>	<b>23</b>	<b>18</b>	<b>21</b>	<b>23</b>

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# Health & Safety Reporting

## WCB reporting 2013 to 2015 (annual)

HRM WCB Classification reports in three categories (2011 to 2016):

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

April 1, 2015 to September 30, 2015 Reporting (Q1 and Q2)

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

# WCB Claims – HRM Rates

- Administration/TPW premiums increased by 152K
- Recreation decreased premiums by 24K
- Halifax Transit decreased premiums by 165K
- Collective premium decreased by 37K for 2016

WCB Classification	2011	2012	2013	2014	2015	2016
Administration	\$1.97	\$1.77	\$1.72	\$1.66	\$1.69	\$1.90
Recreation	\$2.00	\$1.94	\$1.67	\$1.87	\$1.86	\$1.70
Bus Transportation	\$5.25	\$5.20	\$5.86	\$5.89	\$5.57	\$5.22

Rates are per \$100 assessable payroll.

Premiums reported in January 2016 provided by WCB.

# WCB Trends

**Administration / Public Works** – increased premiums by 152K for 2016

- Ranking 29 lowest rate among 79 cities, towns, municipalities, villages and bands.
- 2012 to 2014 average time lost claims is 25.

**Recreation** – reduced premiums by 24K for 2016

- Very few expensive claims for a long period up to 2015.
- Payroll is higher than prior to 2014.

**Bus Transportation** – decreased premiums by 165K for 2016

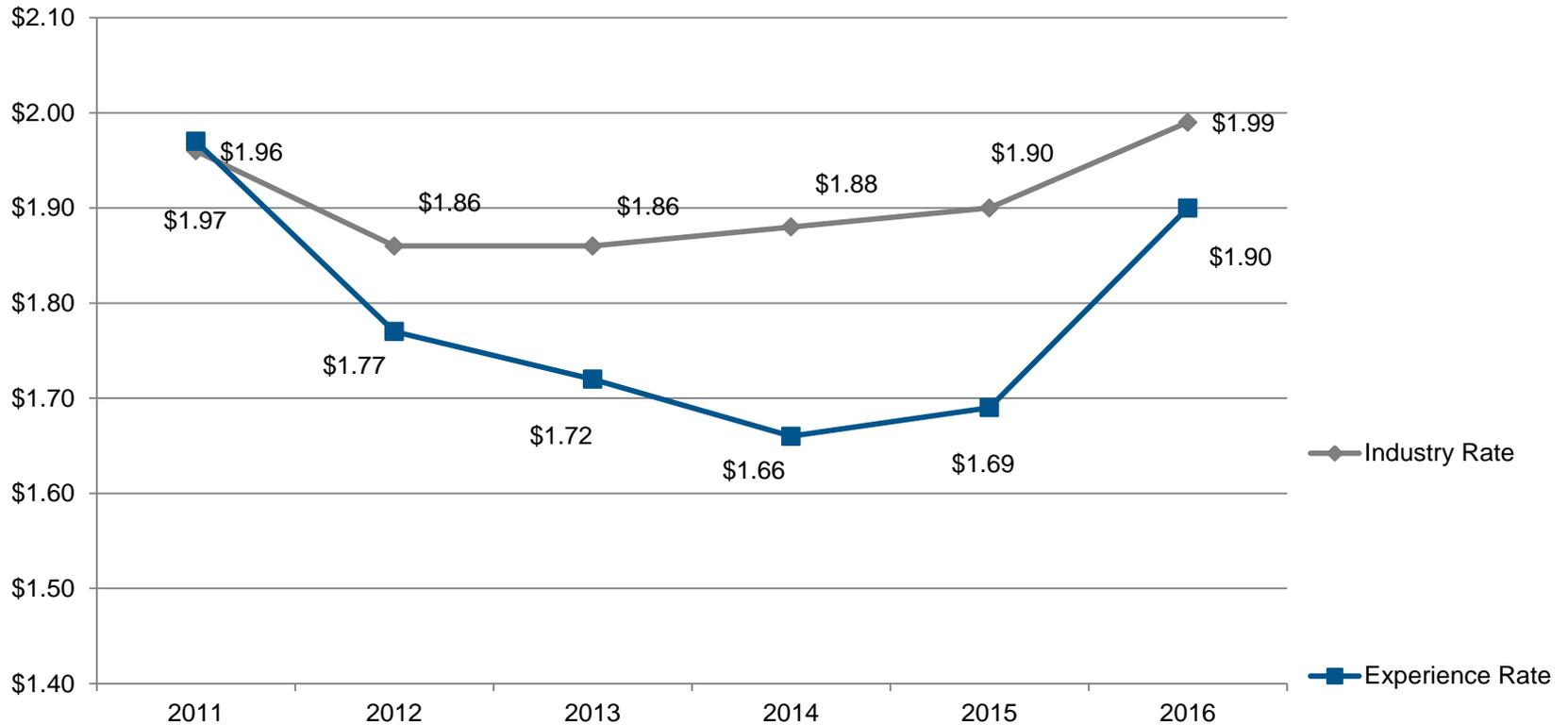
- Industry rate is down. 2013-14 better experience than 2011-12.
- Volumes and costs of claims reduced.
- Halifax Transit makes up 95% of industry payroll.

Trends as reported by Workers Compensation Board  
Temporary Earnings Replacement Benefits (TERB)

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# WCB Rate Classifications

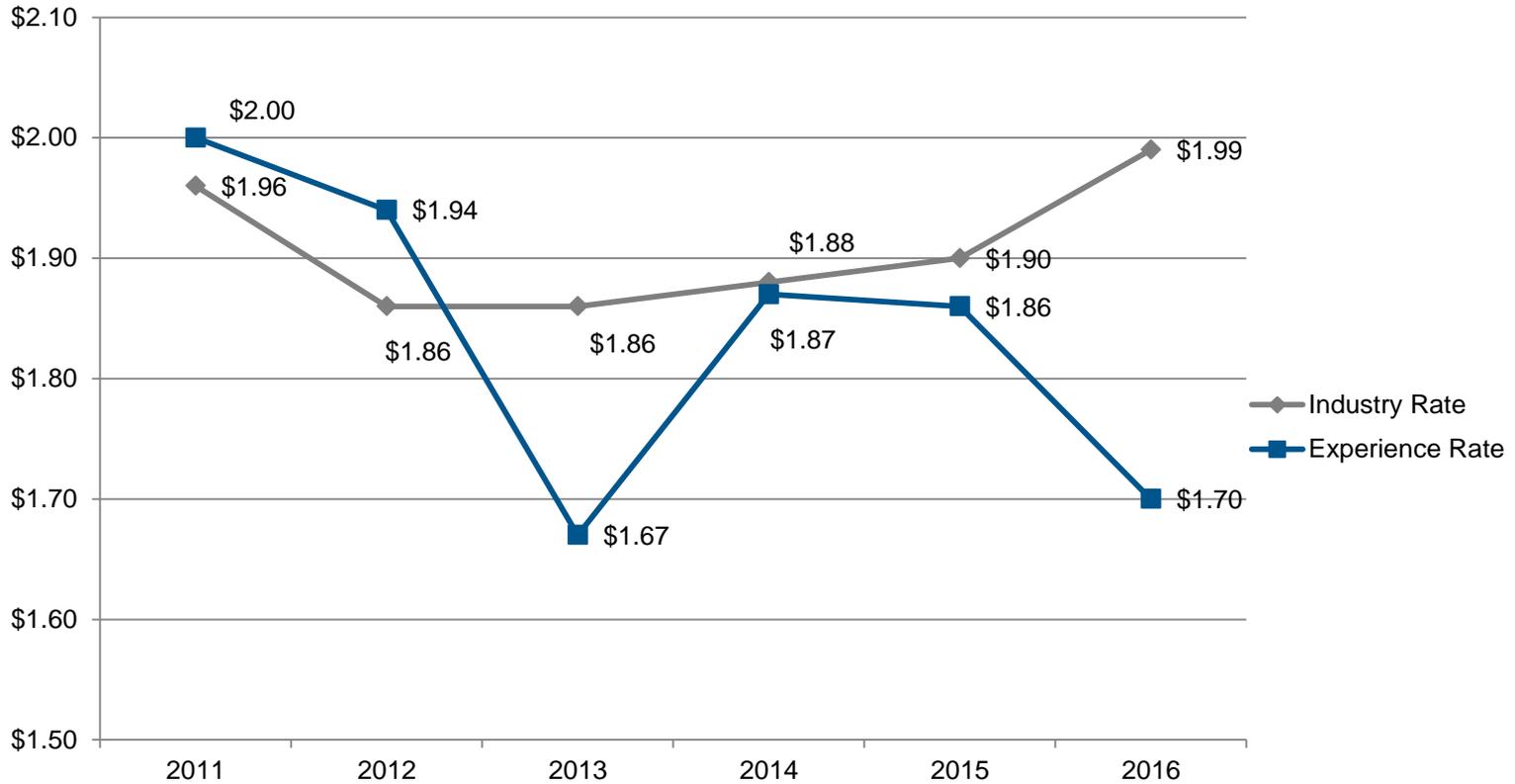
## Administration & Public Works



Experience Rate = Administration & Public Works Rate

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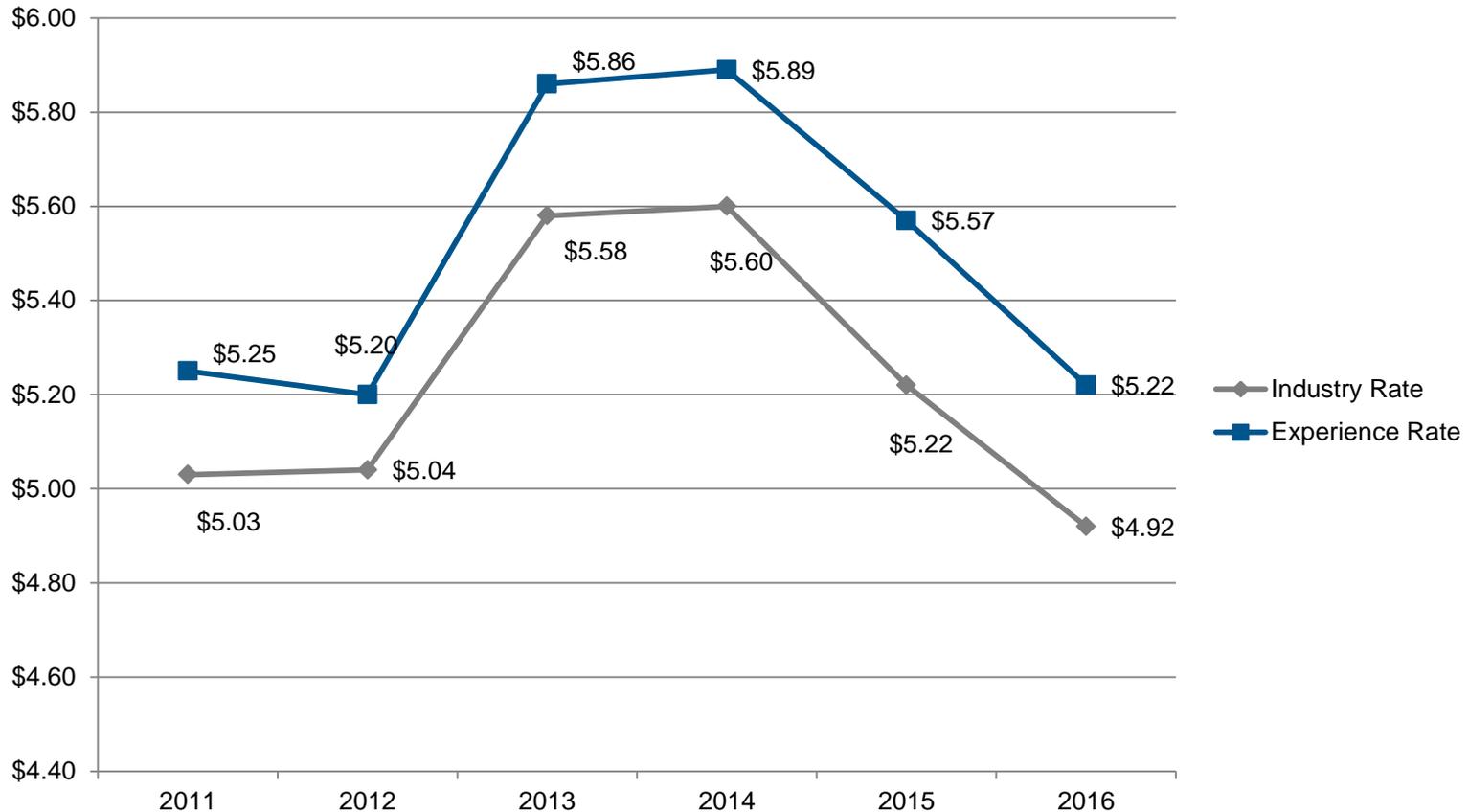
# WCB Rate Classifications Parks and Recreation



Experience Rate = Parks & Recreation

# WCB Rate Classifications

## Halifax Transit



Experience Rate = Halifax Transit

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# WCB Claims – Time Loss Claims

Year (Annual) for 2013 to 2015	Time Loss Claims	Total Wks of Temp Benefits Paid	Avg # of Weeks Paid
<b>Administration</b>			
2013	20	313	16
2014	32	206	6
2015	41	261	6
<b>Recreation</b>			
2013	10	29	3
2014	5	11	2
2015	12	78	7
<b>Bus Transportation</b>			
2013	39	265	7
2014	52	495	10
2015	59	400	7

2015 as of January 06, 2016  
 WCB counts do not include “no action” or “disallowed” claims.



# WCB Claims – Injuries

Year (Annual) 2013 to 2014	# Time Loss	Cost of Time Loss	Total # of Claims	Total Cost
<b>Administration</b>				
2013	20	\$198,493	80	\$214,847
2014	32	\$156,034	84	\$177,171
2015	41	\$37,371	106	\$191,549
<b>Recreation</b>				
2013	10	\$11,779	20	\$13,242
2014	5	\$6,130	21	\$8,767
2015	12	\$32,170	32	\$37,240
<b>Bus Transportation</b>				
2013	39	\$222,624	98	\$242,964
2014	52	\$361,923	106	\$384,142
2015	59	\$319,037	108	\$331,881

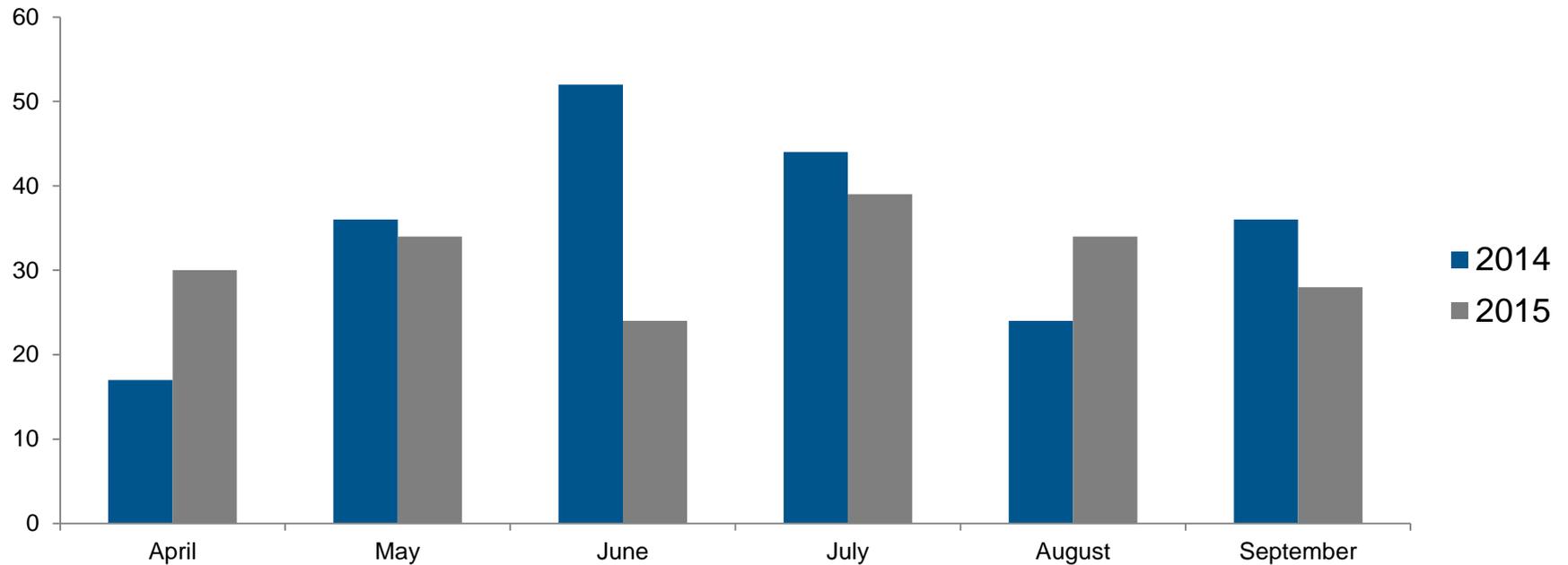
2015 YTD as of January 06, 2016. WCB counts do not include “no action” or “disallowed” claims. 2015 WCB costs not aged.

# Employee Incidents by BU

Q1 & Q2 2015/16 Business Unit	Total Accidents			Lost Time Accidents		
	2014/15	2015/16	Var%	2014/15	2015/16	Var%
CAO Office	0	0	0.0%	0	0	0.0%
Finance & ICT	0	1	-	0	1	-
Fire & Emergency	32	21	-34.0%	16	16	0.0%
Human Resources	2	3	50.0%	0	0	0.0%
Halifax Transit	58	69	19.0%	34	55	62.0%
Legal	0	0	0.0%	0	0	0
Operations Support	0	3	-	0	2	-
Parks and Recreation	30	41	37.0%	17	27	59.0%
Planning & Development	0	4	-	0	2	-
Police	55	34	-38.0%	21	18	-14.0%
Transportation & Public Works	32	13	-59.0%	12	7	-42.0%
<b>Total</b>	<b>209</b>	<b>189</b>	<b>-10.0%</b>	<b>100</b>	<b>128</b>	<b>28.0%</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.

# Health & Safety Total Accidents By Month



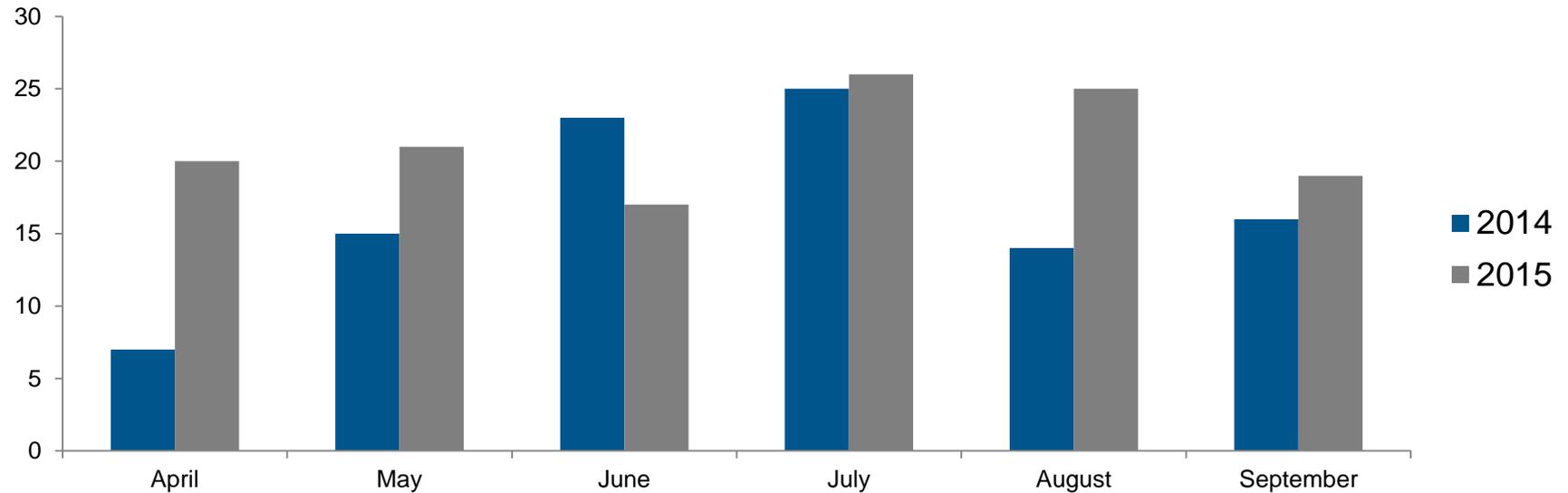
## Analysis

**April:** Increases in Halifax Transit and Parks & Recreation mainly due to strain/sprain resulting from body/posture/position, over exertion/heavy load & lifting.

**August:** Increases in Halifax Transit and Parks & Recreation as above. Recreational (summer) programs.

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# Health & Safety Lost Time Accidents By Month



## Analysis

**April:** Halifax Transit, Parks & Recreation and TPW

**May:** Halifax Transit, Parks & Recreation and Planning & Development

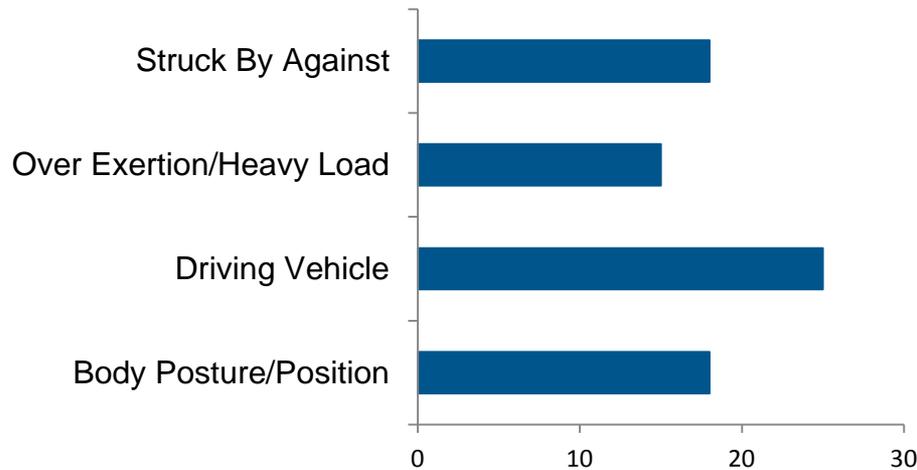
**August:** Halifax Transit and Parks & Recreation

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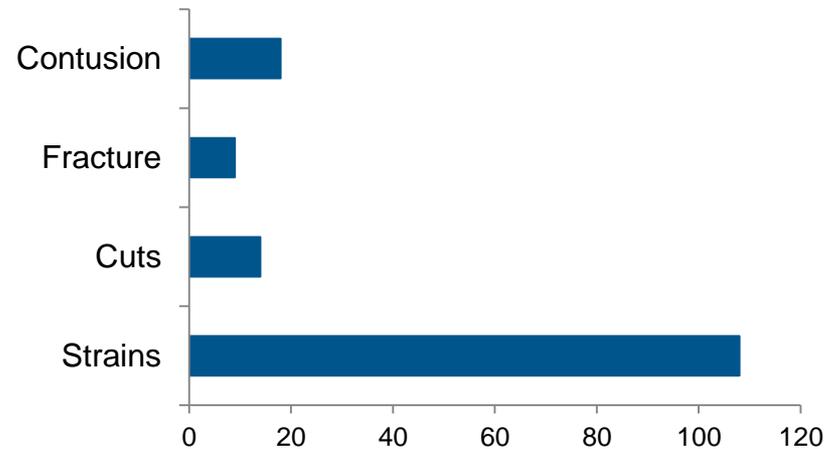
# Health & Safety Incident Trends

These are the main incidents occurring within the municipality:

What was colleague doing?



Injury types



Business Units are building awareness, reviewing trends, understanding measurements and are focussing on prevention and return to work.

# Department of Labour & Advanced Education Reporting Q1 & Q2

Business Unit	Time Frame	Inspection - Description
TPW	Q2-2015	Issued to Contractor -Traffic Control <ul style="list-style-type: none"><li>• Adequate signing by Contractor for motorists to warn of conditions, number of traffic control persons present</li><li>• Traffic control plan and checklist present at site</li><li>• Complied</li></ul>
TPW	Q2-2015	Issued to HRM Road Operations & Construction – Traffic Control <ul style="list-style-type: none"><li>• Complaint received from public</li><li>• Road work being performed, required traffic control</li><li>• Complied</li></ul>
Parks & Recreation	Q2-2015	Issued to Contractor – OHS General Regulations <ul style="list-style-type: none"><li>• Wear seatbelts when operating ride on mowers equipped with roll-over protection</li><li>• Complied</li></ul>

# 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"><li>• Monthly OHS Business Unit reporting in progress.</li><li>• Health &amp; Safety Communication Boards, 96% (131 out of 137 boards) installed.<ul style="list-style-type: none"><li>• Designed to increase OHS visibility, compliance and be a destination to communicate activities.</li></ul></li></ul>
HRM's Workplace Violence Prevention Policy Revision	<ul style="list-style-type: none"><li>• Supervisory training 89% completed (325 supervisors/managers trained). Violence Risk Assessments and Prevention Plans in progress.</li></ul>
HRM Incident Reporting Solution	<ul style="list-style-type: none"><li>• OHS Incident business requirements are completed in collaboration with business units – phase I completed in November 2015. Activities include:<ul style="list-style-type: none"><li>• Business Change Management framework.</li><li>• Communication and Training strategy and</li><li>• Privacy Impact Assessment.</li></ul></li></ul>

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**Thank You**