



INFORMATION REPORT

TO: Chair and Members Audit, Finance & Administration Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: September 9, 2013	
SUBJECT/REPORT NO: Employee Attendance Performance Measures Q2 2013 (HUR13011) (City Wide) (Outstanding Business List)	
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Council Direction:

Council directed Human Resources staff to report return to work performance measures to Audit Finance and Administration Committee on a quarterly basis and staff have been doing so since April 2011.

Staff also provide an annual summary with the quarterly report in Q1 of each year. A review of **annual** absenteeism data enables trend analysis as well as the opportunity to benchmark the City of Hamilton's performance against municipal and other sector comparators who report on absenteeism on an annual basis only. The annual report also provides a much better reflection of what is going on with employee absenteeism as it takes into account those absences that span quarters, those which are re-classified throughout the year, and provides more data to assess trends, demographic and seasonal variations.

Executive Summary:

This report covers short term disability (STD), long term disability (LTD) and workplace injuries and illnesses (WSIB) data for the last five quarters up to and including the second quarter (Q2) in 2013 for the entire City excluding Police and Library. This is the second quarterly report for which data for City Housing Hamilton has been separated out.

Short-term Disability (STD)

A comparison of Q2 2012 and Q2 2013 corporate data on STD shows the first quarterly rise in paid sick absences when comparing the same quarters year to year since Q4 2011

- average sick days per eligible employee increased from 2.51 to 2.66 (an increase of .15 day or 1.05 hours per employee)
- total paid sick hours rose from 84,806 to 90,708 (a 7% increase)
- total cost of paid sick absences has increased from \$2,788,075 to \$2,914,704 (a 4.5% increase)

Noteworthy is that average days lost for STD claims decreased significantly (7.84 hours) in Hamilton Paramedic Services after a steady incline over the last year. STD claims also decreased for Hamilton Fire Department (2.8 hours) and Public Health Services (1.75 hours).

Average days lost for STD claims increased in City Manager's Office (2.93 hours) and Planning & Economic Development (4.48 hours). Public Works had a slight increase (0.56 hours) comparing Q2 2012 and Q2 2013. Because of recent reorganizations and restructuring of data in the PeopleSoft system, it is difficult to make comparisons of sick absence data between 2012 and 2013 for Community and Emergency Services and Corporate Services.

Workplace Safety and Insurance Board (WSIB) Claims

Overall, lost time incidents due to workplace injury or illness and the average days lost to those incidents are down. A comparison of Q2 2012 and Q2 2013 corporate data on WSIB indicates an improvement:

- average days lost per new claim are down from 7.84 to 6.13 days (22% reduction)
- total days lost for new claims are down from 640 to 409 (36% reduction)
- total days lost for all claims are down from 2,125 to 1,814 (15% reduction)
- costs for new claims are down from \$77,364 to \$67,965 (12% reduction). Costs for all claims have gone up from \$1,169,206 to \$1,417,299 due to costs associated with ongoing claims, newly allowed appeals and increases in healthcare costs and administration rates charged by the WSIB.

Total days lost for WSIB claims remained at zero for Corporate Services and City Manager's Office. Total days lost for WSIB claims decreased in all departments except Public Works. With the exception of Hamilton Paramedic Services, all departments had a decrease or had the same number of lost time injuries.

Long-term Disability (LTD)

LTD activity over the past 5 months indicates:

- a rise in the number of active cases in the last quarter after four months of remaining relatively unchanged
- fluctuation in the number of days lost in each quarter from a low of 4,222 to a high of 4,736 with the most recent quarter at 4,284 days
- lower total costs in the first quarter of the year (likely due to yearly recoveries of benefits paid to employees)

Background:

Short-term Disability (STD) Performance Measurements

Most eligible employees covered by income protection plans are entitled to up to 26 weeks of short-term disability (some still have sick banks). For absences of six working days or longer, employees are required to submit a claim form, completed by their healthcare practitioner, to Return-to-Work Services. Shorter absences do not require a sick absence form to receive benefits, unless there is suspicion that the absence is not due to illness. Return-to-Work Services staff take a more active role in managing the claims lasting six days or greater. The shorter claims are managed by individual departments, with the support of RTW Services staff, as required.

Table 1 presents a quarterly review of Paid Sick Hours from Q2 2012 to Q2 2013.

Table 1 Paid Sick Hours/Days for Eligible Employees Q2 2012 – Q2 2013

Quarter	Total Paid Sick Hours	Average Sick Days* per Eligible Employee**	Total Cost
2012 Q2	84,806	2.51	\$2,788,705
2012 Q3	84,939	2.52	\$2,595,862
2012 Q4	89,583	2.63	\$2,896,191
2013 Q1	93,171	2.74	\$3,032,101
2013 Q2	90,708	2.66	\$2,914,704

* sick days = total paid sick hours divided by 7 (average work day)

** eligible employees include only those employees who have paid sick time benefits

In Q2 2013 compared to Q2 2012, total paid sick hours, average sick days per eligible employee and total cost all increased. The average sick days per eligible employee

increased from 2.51 to 2.66 which represents an average increase of 1.05 hours per employee.

Refer to Table 7 at the end of this report for Paid Sick Hours/Days and costs for each department.

Workplace Safety and Insurance Board (WSIB) Measurements

All employees are eligible to receive WSIB benefits for the injuries and illnesses they develop as a result of work activities. The costs associated with these claims include lost time and healthcare. The City of Hamilton is responsible for paying the WSIB directly for all costs related to our WSIB claims. The WSIB also applies an administration fee of 35.8% (2013 provisional rate) on top of all of our lost time and healthcare costs.

Table 2 presents a quarterly review of WSIB absences from Q2 2012 to Q2 2013.

Table 2 WSIB Days and Costs Q2 2012 – Q2 2013

Quarter	Lost Time Injuries in Quarter	Days Lost for New Claims in Quarter	Days lost for all Claims in Quarter	Average Days Lost per New Claim	Total Cost of New Claims in Quarter	Total Cost of all Claims in Quarter
2012 Q2	71	640	2,125	7.84	\$77,364	\$1,169,206
2012 Q3	80	646	2,020	8.08	\$97,956	\$1,249,573
2012 Q4	65	398	1,581	6.11	\$53,901	\$1,194,879
2013 Q1	94	522	1,707	5.56	\$89,177	\$1,474,643
2013 Q2	67	409	1,814	6.13	\$67,965	\$1,417,299

In Q2 2013 compared to Q2 2012, the number of lost time injuries, the days lost for new claims, days lost for all claims and the average days lost for new claims have all decreased. The total costs associated with new claims went down while existing claims in Q2 increased in 2013 as compared to the same time period in 2012. These costs include payments related to former employees and their dependants still receiving benefits and/or medical care through the WSIB. For example, a claim of occupational disease for a former employee may be approved by the WSIB during the current quarter

resulting in a substantial payment from the City to cover the costs associated with the allowed claim for an employee who is no longer with the organization.

Refer to Table 7 at the end of this report for WSIB days lost and costs by department.

Long-term Disability (LTD) Measurements

Most eligible employees covered by income protection plans are entitled to long-term disability benefits for total-disability absences that extend beyond the 26 weeks of short-term disability. To receive benefits, employees must be totally disabled from their own occupation during the first two years of the LTD period and must be totally disabled from any occupation to continue to receive benefits after two years.

Table 3 presents a quarterly review of LTD absenteeism from Q2 2012 to Q2 2013.

Table 3 LTD Activity Q2 2012 to Q2 2013

Quarter	New Approved Claims	Active Claims	Day Lost, current employees	Total cost of LTD
2012 Q2	14	108	4,411	\$786,933
2012 Q3	11	107	4,620	\$796,115
2012 Q4	12	106	4,736	\$837,705
2013 Q1	8	105	4,222	\$605,140
2013 Q2	20	115	4,284	\$760,674

This report identifies only new claims and active claims that have been approved by the City's LTD provider. It does not include pending or denied claims. Active claims include ongoing approved claims, new approved claims and re-instatements at the end of the quarter. Costs include payments made to the LTD provider during the quarter. Days lost include any paid days during the quarter.

Work Accommodation

Employees who have been absent as a result of a non-occupational injury or illness, or a WSIB injury or illness, all participate in the work accommodation program. Staff in RTW Services facilitate work accommodation by working with the employee, management, union and medical professionals to design appropriate return to work plans based on the employee's physical and cognitive restrictions and limitations. The employee's needs are matched with job demands with the focus on returning the employee to their own job first and, secondly, looking at other opportunities for permanent or temporary accommodation.

Work accommodation activity is measured by:

- employees permanently accommodated in their own job
- employees permanently accommodated in a new job
- employees returned to full duties
- employees who were on accommodated work but the work is no longer available or proved to be unsuitable
- employees who had a recurrence of their injury or illness while on work accommodation
- employees whose work accommodation ended for other reasons unrelated to RTW processes, e.g. maternity leave, retirement
- total number of accommodation cases closed by Return to Work Services
- employees starting work accommodation program (new cases)
- employees in active work accommodation programs (all cases)
- employees in permanent accommodation
- employees in temporary accommodation

Table 4 provides data on the number of employees involved in a work accommodation program for the last 5 quarters of 2012-2013.

Table 4 Work Accommodation Activity Q2 2012 to Q2 2013

Quarter	Employees starting work accommodation program (new cases)	Employees in active work accommodation programs (all cases)
2012 Q2	120	213
2012 Q3	95	186
2012 Q4	98	170
2013 Q1	95	157
2013 Q2	103	173

Table 5 provides data on the outcomes of the work accommodation activity of RTW Services staff. In most cases, employees returned to their regular, full duties. Others were permanently accommodated in new jobs.

Table 5 Overview of Work Accommodation Activity Q2 2012 to Q2 2013

Quarter	RTW full duties own job	Perm Accom . own job	Perm Accom . new job	Accom. work no longer available or not suitable	Recurrence	Other	Total cases closed
2012 Q2	97	3	4	6	9	5	124
2012 Q3	110	0	1	1	10	0	122
2012 Q4	127	1	3	1	9	4	145
2013 Q1	108	0	2	4	9	4	127
2013 Q2	112	1	0	4	12	1	130

Human Resources staff strive to place employees into a work accommodation program in a timely basis with the goal of returning employees to their original jobs. However, there are always some employees who, as a result of their restrictions, skills and abilities, have to wait for a period of time before suitable work is identified and they are placed into a new job. Table 6 presents the number of employees who were waiting for placement in accommodated work at the end of the quarter. The number of employees who cannot be placed back into their original job remains relatively small in comparison to the overall number of cases handled throughout the year. This is as a result of the ongoing work of the Return to Work Services team and the efforts of departmental representatives.

Table 6 Waiting for Accommodation Placement Q2 2012 to Q2 2013

Quarter	Awaiting permanent accommodation	Awaiting temporary accommodation
2012 Q2	18	7
2012 Q3	19	4
2012 Q4	17	2
2013 Q1	12	4
2013 Q2	13	2

Table 7 provides a breakdown of the sick and WSIB absences for each department. This table also includes a management compliance measure for the Attendance Support Program. The following should be noted when reviewing Table 7:

- eligible employees (EEs) include only those employees who are paid for sick absences
- average sick days per eligible employee is the total number of paid sick hours taken by eligible employees divided by 7 and divided by the total number of eligible employees for that quarter
- Outstanding Attendance Support Program (ASP) meetings “per 100 EEs” is the total number of meetings outstanding at end of quarter divided by total number of all employees times 100

**Table 7: Key Performance Measures for Sick Absences by Department for
Q2 2012 to Q2 2013**

Corporate Services					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	280	2,709	1.38	\$72,280	\$258
Q3 2012	274	3,584	1.87	\$107,443	\$392
Q4 2012	374	6,545	2.50	\$174,734	\$467
Q1 2013	375	6,000	2.29	\$180,029	\$480
Q2 2013	371	5,570	2.14	\$160,040	\$431
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	9	27	0	0	0
Q3 2012	12	37	0	0	0
Q4 2012	15	63	0	0	0
Q1 2013	10	40	0	0	\$478
Q2 2013	7	31	0	0	\$7,876

Corporate Services has seen an increase in average sick days per employee in Q2 2013 in comparison to Q2 2012. In Q4 2012 the data in PeopleSoft was restructured so absences related to staff distributed to departments from Corporate Services (Finance and Administration & Special Projects) are included in the Corporate Services Department's statistics. This change accounts for most of the increase in its paid sick time over the last three quarters. The department has had no WSIB lost time injuries in more than a year.

City Manager's Office					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	107	872	1.16	\$36,670	\$343
Q3 2012	105	455	0.62	\$18,711	\$178
Q4 2012	121	1,398	1.65	\$59,604	\$492
Q1 2013	122	1,494	1.75	\$63,111	\$517
Q2 2013	123	1,362	1.58	\$57,829	\$470
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	8	10	0	0	0
Q3 2012	11	12	0	0	\$706
Q4 2012	5	6	0	0	\$425
Q1 2013	1	2	0	0	0
Q2 2013	1	2	0	0	\$65

The City Manager's Office had an increase in average paid sick days in Q2 2013 compared to Q2 2012 but continues to have the lowest average paid sick days of all departments. Being a small department, lengthy absences from a small number of employees has a significant impact on the average. The department has had no WSIB lost time injuries in more than a year.

Community and Emergency Services					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	1,075	16,889	2.24	\$415,928	\$387
Q3 2012	1,087	13,775	1.81	\$331,485	\$305
Q4 2012	1,066	18,922	2.54	\$480,052	\$450
Q1 2013	971	20,621	3.03	\$518,347	\$534
Q2 2013	929	17,710	2.72	\$454,835	\$489
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	7	191	436	15	\$181,930
Q3 2012	5	133	319	16	\$135,891
Q4 2012	5	122	201	11	\$138,083
Q1 2013	7	148	191	9	\$126,357
Q2 2013	4	106	285	10	\$134,026

Note: These reports will continue to report Fire Services and Hamilton Paramedic Services separately from Community and Emergency Services (CES). Also, CES data no longer includes City Housing Hamilton data starting in 2013. As such, direct comparisons to historical data are difficult to make.

Hamilton Paramedic Services					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	214	5,532	3.69	\$231,844	\$1,083
Q3 2012	210	5,350	3.64	\$227,190	\$1,081
Q4 2012	210	4,974	3.38	\$208,681	\$993
Q1 2013	210	5,567	3.79	\$249,267	\$1,186
Q2 2013	212	3,808	2.57	\$182,583	\$861
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	14	42	290	10	\$78,876
Q3 2012	8	25	199	23	\$71,650
Q4 2012	9	27	200	22	\$100,699
Q1 2013	12	36	179	30	\$78,812
Q2 2013	13	42	163	18	\$92,734

Hamilton Paramedic Services had a decrease of 1.1 average paid sick days per eligible employee (approximately 30% reduction) when comparing Q2 2012 to Q2 2013. The department had an almost double increase in WSIB lost time injuries but also a cut of nearly 50% in WSIB days lost when comparing Q2 2013 to Q2 2012. WSIB costs have increased due to ongoing claims.

Hamilton Fire Department					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	547	10,723	2.80	\$622,472	\$1,138
Q3 2012	538	10,193	2.71	\$579,260	\$1,077
Q4 2012	536	11,089	2.96	\$652,227	\$1,217
Q1 2013	546	9,349	2.45	\$557,946	\$1,022
Q2 2013	546	9,304	2.43	\$559,919	\$1,025
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	133	728	275	12	\$262,027
Q3 2012	137	763	236	13	\$292,234
Q4 2012	148	825	139	6	\$216,932
Q1 2013	156	854	204	14	\$225,559
Q2 2013	158	867	112	12	\$420,549

Hamilton Fire Department had a decrease of an average .37 paid sick days when comparing Q2 2013 to Q2 2012 (a 13% decrease). The department had no change in WSIB lost time injuries but a 60% decrease in WSIB days lost when comparing Q2 2013 to Q2 2012. WSIB costs are up due to ongoing and new payments due to existing or recently approved claims.

Public Health Services					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	353	5,309	2.15	\$164,105	\$465
Q3 2012	356	4,921	1.97	\$157,637	\$443
Q4 2012	345	7,103	2.94	\$209,894	\$608
Q1 2013	347	5,554	2.29	\$166,887	\$481
Q2 2013	350	4,665	1.90	\$155,531	\$444
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	6	30	0	0	\$1,784
Q3 2012	7	38	0	0	\$2,537
Q4 2012	6	27	0	0	\$144
Q1 2013	6	26	2	1	\$488
Q2 2013	4	20	0	0	\$366

Public Health Services experienced a .25 average paid sick day decrease (12% reduction) when comparing Q2 2013 to Q2 2012. There were no lost-time injuries in this quarter.

Planning & Economic Development					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	439	5,978	1.95	\$203,068	\$462
Q3 2012	434	5,320	1.75	\$170,351	\$393
Q4 2012	428	7,379	2.46	\$231,161	\$540
Q1 2013	424	8,784	2.96	\$284,249	\$670
Q2 2013	434	7,880	2.59	\$248,408	\$572
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	15	123	275	6	\$48,804
Q3 2012	17	133	246	4	\$52,855
Q4 2012	17	129	71	3	\$36,831
Q1 2013	21	162	67	4	\$40,136
Q2 2013	19	155	130	3	\$52,902

Planning and Economic Development had an increase of .64 average paid sick days (33% increase) and an increase in outstanding ASP meetings when comparing Q2 2013 to Q2 2012. The department had a drop in WSIB lost time injuries and days lost.

Public Works					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	1,796	36,790	2.93	\$1,038,705	\$578
Q3 2012	1,791	36,686	2.93	\$987,725	\$552
Q4 2012	1,766	32,171	2.60	\$879,834	\$498
Q1 2013	1,735	33,812	2.78	\$948,987	\$547
Q2 2013	1,798	37,901	3.01	\$1,018,955	\$566
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	6	161	785	28	\$219,457
Q3 2012	8	172	955	24	\$231,153
Q4 2012	8	161	897	23	\$263,061
Q1 2013	6	114	897	31	\$218,723
Q2 2013	6	137	929	24	\$319,391

Public Works had a slight increase of .08 average sick days (2.7%) but a slight drop (1.9%) in the total cost of sick absences comparing Q2 2013 to Q2 2012. The department had decreases in WSIB lost time injuries but an increase in total days lost when comparing Q2 2013 to Q2 2012.

City Housing Hamilton					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q1 2013	101	1,987	2.81	\$63,275	\$626
Q2 2013	99	2,021	2.92	\$64,132	\$647
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2013	5	10	168	5	\$8,677
Q2 2013	11	21	130	0	\$25,955

Note: City Housing Hamilton is a newly formed entity and historical data for 2012 for making comparison is not available.

Corporation					
Quarter	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average paid sick days for eligible EEs (based on 7 hour day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE
Q2 2012	4,835	84,806	2.51	\$2,788,075	\$577
Q3 2012	4,819	84,939	2.52	\$2,595,862	\$539
Q4 2012	4,863	89,583	2.63	\$2,896,191	\$595
Q1 2013	4,856	93,171	2.74	\$3,032,101	\$624
Q2 2013	4,880	90,708	2.66	\$2,914,704	\$599
Quarter	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q2 2012	17	1,314	2,125	71	\$1,169,206
Q3 2012	18	1,324	2,020	80	\$1,249,573
Q4 2012	18	1,370	1,581	65	\$1,194,879
Q1 2013	19	1,400	1,707	94	\$1,474,643
Q2 2013	17	1,382	1,814	67	\$1,417,299