



INFORMATION REPORT

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	July 12, 2018
SUBJECT/REPORT NO:	Transit Specific Complement Control Update (PW18057) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Nancy Purser (905) 546-2424, Extension 1876
SUBMITTED BY:	Jason VanderHeide Acting Director of Transit Public Works Department
SIGNATURE:	

Council Direction:

Not applicable.

Information:

Transit Specific Complement Control Policy (TSCCP)

During the fall of 2017 Hamilton Street Railway (HSR) experienced a peak in service cancellations. Data demonstrated that absenteeism had been rising consistently over the past five years, and the HSR was increasingly relying on overtime to maintain service levels. Staff presented to Council a draft of the Transit Specific Complement Control Policy (TSCCP) which would allow the General Manager of Public Works the authority to exceed the Council approved complement for transit operators by up to 12 per cent, as needed, to ensure that HSR has enough operators to run full service every day, while significantly reducing the reliance on overtime to maintain service levels.

At the time of Council approval of the TSCCP on November 8, 2017, the council approved bus operator complement was 484.3. The TSCCP allowed for a maximum of 12 per cent, or an additional 58 FTE to 542.3. Recruiting new operators has been the HSR's top priority since approval of this policy.

HSR's recruitment practice is to establish a pool of candidates from a mass recruitment which typically takes 10 weeks and occurs once annually. At the time of the approval of the TSCCP there were 26 candidates remaining from the February 2017 recruitment of which 25 were still interested in the position. On November 30, 2017, HSR commenced another operator recruitment and received a total of 918 applications, 739 applicants were invited to participate in the assessment stage, 511 completed the assessment of

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which 256 were successful and invited to an interview which netted 78 successful applicants into our operator pool.

The operator training program is designed to accommodate 8 students per class, or 2 students per instructor, and takes 5 weeks, which includes the mandated Ministry of Transportation (MTO) Driver Certification Program (DCP). From the time we post for an operator position to the time that they are available for service is approximately 5 months in total. Maintaining an operator pool improves our ability to get operators in service quicker. In order to increase the overall operator complement numbers quicker, additional instructors were brought into the training department to increase class sizes from 8 to 15, or 3 students per instructor which is the maximum allowed under the DCP.

Since October 30, 2017, HSR has conducted 6 training classes with an additional 5 scheduled for the remainder of the year for a total of 99 planned students. To date of the 59 students that were scheduled to train, 52 have passed and are HSR operators. Included in the forecast of 99 planned students is the additional 20 FTE required for the service HSR will be adding in September for year 3 of the 10 year Local Transit Strategy which was approved by Council as part of the 2018 Budget. Another Bus Operator recruitment is currently underway to maintain the operator pool.

As shown in figure 1, the bus operator position is very fluid. Movement occurs on a continual basis with operators advising of retirements and resignations. Annually a forecast is created based on average turnover and any service enhancements council has approved.

The budgeted complement for Bus Operators is 484.3 FTE. As of May 31, 2018, the actual has reached 533 which is 10.1% per cent (or 49 FTE) above budgeted complement.

Since the end of November 2017, while 52 have been added, the net increase in operators is only 29. To date 23 employees have left the bus operator role via retirement, resignation, termination or promotion. The three (3) year average turnover for this position is 30. At the same time; the number of employees now off on a long term absence has increased from 40 (2017 year-end) to 49 (June 2018).

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Figure1 shows the forecasting table used to determine hiring requirements.

Workforce Planning	ACTUAL					PROJECTED								
Complement Control Policy	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Total	
Beginning FTE	507	512	517	516	528	533	532	543	556	561	560	561	507	
Less: Long Term Absences	40	45	50	50	50	49	49	49	49	49	49	49	49	
Available FTE	467	467	467	466	478	484	483	494	507	512	511	512	458	
New Hires In Service	6	8	7	15	13		14	14	9		6	6	98	
Retirements		(1)	(2)	(1)	(3)	(1)	(1)		(2)	(1)	(2)	(2)	(16)	
Trainees Terminated			(1)	(1)	(1)		(1)	(1)	(1)		(1)	(1)	(8)	
Terminations/Resignations	(1)	(2)	(5)	(1)	(4)		(1)		(1)		(2)		(17)	
Net Change	5	5	(1)	12	5	(1)	11	13	5	(1)	1	3	57	
FTE Available for Service	472	472	466	478	483	483	494	507	512	511	512	515	515	
Budget	484	484	484	484	484	484	484	484	504	504	504	504	504	
Variance	(12)	(12)	(18)	(6)	(1)	(1)	10	23	8	7	8	11	11	
Ending FTE	512	517	516	528	533	532	543	556	561	560	561	564	564	
Over complement	28	33	32	44	49	48	59	72	57	56	57	60	60	
% per TSCCP	6%	7%	7%	10%	11%	10%	13% *	15% *	12%	12%	12%	12%	12%	

* The higher level in staffing is required to ensure Operators are available to provide the added 34,000 in service beginning on September 2, 2018 per Year 3 of the 10 year local transit strategy

The staffing level continues to be monitored on a weekly basis, adjusting the forecast as needed based on updated information. With increased management oversight of the absence reporting process, the hiring of a full time dedicated Attendance Management Administrator (AMA) and continuing to work with Human Resources we are seeing a reduction in absenteeism. The AMA is taking a lead role in determining the root cause of absenteeism to better understand the spike as well as monitoring data and trends on an ongoing basis.

The week of October 22, 2017, 780 hours of service was cancelled. Since that time the cancelled service hours have continually declined. For the month of May 2018 there was only 28 hours of cancelled service due to no operator being available. For the first two weeks of June 2018 there has been no cancelled service due to no operator being available. This accomplishment is a direct result of the TSCCP. While the use of overtime has diminished over the last couple of months; we are now at a complement level that will allow us to make a marked reduction on our reliance of overtime to make service.

Ensuring HSR can sustain the achievement of no cancelled service remains a priority. The TSCCP allows the flexibility needed to provide scheduled service at straight time pay instead of the past practice of relying on overtime pay. As we are now at a complement control level that is producing a sustained level of zero service cancellation; as we progress through the remainder of the year we anticipate that the reduction in overtime costs, proposed with the original policy, of \$786,624 will be realized on an annualized basis. Staff will bring back a report during the 2019 budget process showing the data to validate this policy and the impacts on overtime and attendance.

Appendices and Schedules Attached

None

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