



INFORMATION REPORT

TO: Chair and Members of Audit, Finance and Administration Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: June 11, 2012	
SUBJECT/REPORT NO: Employee Attendance Performance Measures Q1 2012 (HUR12009) – (City Wide)	
SUBMITTED BY: Chris Murray, City Manager	PREPARED BY: Helen Hale Tomasik Ext. 4155 David Lindeman Ext. 5657
SIGNATURE:	

Committee Direction:

Human Resources staff has been reporting return to work performance measures to Audit Finance and Administration Committee on a quarterly basis since April 2011.

Staff also provide an annual summary with the quarterly report in Q1 of each year. The annual summary provides a better reflection of trends as the seasonal fluctuation in short term disability (STD) is normalized and the WSIB quarterly costs do not correlate with the absences in any given quarter.

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 Q1 in 2012.

Trends from comparison of corporate data from Q1 2011 and Q1 2012 are as follows:

Short-term Disability (STD)

- average sick days per eligible employee remained the same at 2.87
- total paid sick hours rose slightly from 96,026 to 96,130 hours
- total cost of paid sick absences has gone from \$2,943,267 to \$3,006,379

Average days lost for STD claims decreased in Corporate Services, Community Services, City Manager's Office, and Planning & Economic Development. Average days lost for STD claims increased in Public Health Services, Fire Services and Emergency Medical Services and remained about the same for Public Works.

Workplace Safety and Insurance Board (WSIB) claims

- average days lost per new claim is down from 8.0 to 7.18 days
- days lost for new claims are down from 536 to 402 days
- days lost for all claims are down from 2,056 to 1,795 days
- costs for new claims are down from \$92,389 to \$41,177
- costs for all claims have gone down from \$1,261,497 to \$1,102,557

Total days lost for WSIB claims decreased in Corporate Services, Community Services and Planning & Economic Development. Total days lost for WSIB claims increased in Fire Services and Emergency Medical Services and remained about the same for Public Works. Public Health Services had no days lost for WSIB claims and the City Manager's Office had only one day lost in the last five quarters.

Long-term Disability (LTD)

- number of new approved claims rose from 17 to 19
- number of active claims went from 91 to 106
- days lost are up from 3,044 to 4,184
- benefit payments are up from \$497,333 to \$654,754

Human Resources continues to focus on providing support to both employees and their managers through training, information sessions and access to key resources through our Employee and Family Assistance Program and other resources.

To assist employees in achieving and maintaining good overall health, we are providing employees with health risk assessments and will be adding two new employee wellness products to our complement of employee resources in the 2nd quarter of 2012. LifeSpeak is an online video library featuring leading experts on a variety of topics including physical and mental health, personal growth and relationships, professional development and communication skills and eldercare. Personal Best Wellness E-library is an online resource that includes guides and information on fitness, nutrition, personal health, productivity, safety and stress management.

Background:

Disability Management Performance Measures of Employee Productivity

Human Resources staff has established the performance measures related to short-term sick absences (STD), long-term sick absences (LTD) and absences related to occupational injury and illness (WSIB). These metrics measure the lost productivity created by an

employee's absence. In general, any employee absence will result in lost productivity in the workplace as work goes uncompleted.

Improvement in these performance measures is the responsibility of RTW Services, management in all departments, our employees and our unions.

**Quarterly Disability Management Performance Metrics
January 1, 2011 to March 31, 2012**

The following performance measurements cover the last five quarters up to and including Q1 in 2012.

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. 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.

Quarterly Review of STD Measurements

Table 1 presents a quarterly review of Paid Sick Hours from Q1 2011 to Q1 2012.

Table 1 Paid Sick Hours/Days for Eligible Employees Q2 2010 – Q2 2011

Quarter	Total Paid Sick Hours	Avg Sick Days* per Eligible Employee **	Total Cost
2011 Q1	96,026	2.87	\$2,943,267
2011 Q2	92,488	2.67	\$2,780,234
2011 Q3	92,015	2.69	\$2,756,491
2011 Q4	95,969	2.87	\$2,787,892
2012 Q1	96,130	2.87	\$3,006,379

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

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

Total paid sick hours increased slightly from Q1 2011 to Q1 2012 with average sick days per eligible employee remaining the same. The increase in the total cost of benefits includes any salary and wage increases from 2011 to 2012.

See Table 7 for Paid Sick Hours/Days by 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 28.75% on top of all of our lost time and healthcare costs.

Quarterly Review of WSIB Measurements

Table 2 presents a quarterly review of WSIB absences from Q1 2011 to Q1 2012.

Table 2 WSIB Days and Costs Q1 2011 – Q1 2012

Quarter	Days Lost for New Claims in Quarter	Days lost for all Claims in Quarter	Avg. Days Lost per New Claim	Total Cost of New Claims in Quarter	Total Cost of all Claims in Quarter
2011 Q1	536	2,056	8.00	\$92,389	\$1,261,497
2011 Q2	566	2,355	8.80	\$82,643	\$957,211
2011 Q3	535	2,080	7.40	\$88,127	\$1,151,605
2011 Q4	303	1,895	5.70	\$59,952	\$1,094,398
2012 Q1	402	1,795	7.18	\$41,177	\$1,102,557

There has been a **reduction in both the total days lost for all WSIB claims and the average days lost for new claims** compared to Q1 2011. These reductions reflect the efforts of department management with the support of Human Resources to prevent workplace injury and illness and to facilitate early and safe return to work for injured employees.

The total costs of all claims and the costs associated with new claims in Q1 both decreased in 2012 as compared to the same time period in 2011.

See Table 7 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.

Quarterly Review of LTD Measurements

Table 3 presents a quarterly review of LTD absenteeism from Q1 2011 to Q1 2012.

Table 3 LTD Activity Q2 2010 to Q2 2011

Quarter	New Approved Claims	Active Claims	Day Lost, current employees	Total cost of LTD
2011 Q1	17	91	3,044	\$497,333
2011 Q2	11	94	3,350	\$654,754
2011 Q3	6	89	3,507	\$611,228
2011 Q4	12	93	3,569	\$595,195
2012 Q1	19	106	4,184	\$550,977

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.

Over the past year there has been a significant increase in new claims and, subsequently, active claims. The total cost of LTD claims has also increased.

Work Accommodation

Work accommodation activity is measured by:

- employees permanently accommodated on their own job
- employees permanently accommodated on 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

Quarterly Review of Work Accommodation Measurements

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 accommodations.

Table 4 provides data on the number of employees involved in a work accommodation program for the last 5 quarters of 2011-2012.

Table 4 Work Accommodation Activity Q1 2011 to Q1 2012

Quarter	Employees starting work accommodation program (new cases)	Employees in active work accommodation programs (all cases)
2011 Q1	133	217
2011 Q2	134	238
2011 Q3	131	227
2011 Q4	106	205
2012 Q1	122	186

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 Q1 2011 to Q1 2012

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
2011 Q1	91	2	1	2	12	3	111
2011 Q2	102	4	0	5	24	8	143
2011 Q3	138	4	1	6	21	7	177
2011 Q4	96	1	0	3	10	3	113
2012 Q1	77	3	1	4	16	6	107

Human Resources staff strive to place employees into a work accommodation program in a timely basis. 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. Table 6 presents the number of employees who were waiting for placement in accommodated work at the end of the quarter.

Table 6 Waiting for Accommodation Placement Q1 2011 to Q1 2012

Quarter	Awaiting permanent accommodation	Awaiting temporary accommodation
2011 Q1	8	5
2011 Q2	8	3
2011 Q3	16	6
2011 Q4	17	2
2012 Q1	13	4

Table 7: Key Performance Measures for Sick Absences by Department for Q1 2011 to Q1 2012

Explanatory notes regarding Table 7:

- eligible employees (EEs) includes 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 (HRBN performance measure) 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 employees times 100

Corporate Services	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average sick days for EEs eligible for paid sick time (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2011	281	4,811	2.45	\$146,267	\$520	7.4	23	0	0	\$386
Q2 2011	277	4,214	2.17	\$126,661	\$457	12.8	41	0	0	0
Q3 2011	272	4,295	2.26	\$108,220	\$397	10.8	34	1	1	\$1,100
Q4 2011	274	3,865	2.02	\$101,388	\$370	5.3	17	0	0	\$1,464
Q1 2012	277	3,533	1.82	\$104,413	\$376	6.73	21	0	0	0

Community Services	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average sick days for EEs eligible for paid sick time (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2011	1,057	22,560	3.05	\$590,968	\$559	14.1	402	571	16	\$164,815
Q2 2011	1,031	19,596	2.72	\$493,375	\$478	13.1	402	671	10	\$196,747
Q3 2011	1,071	17,708	2.36	\$432,741	\$404	14.3	419	534	13	\$187,981
Q4 2011	1,079	21,719	2.88	\$525,038	\$486	13.0	363	454	6	\$185,598
Q1 2012	1,084	21,840	2.88	\$546,304	\$503	8.1	222	433	13	\$160,011

Emergency Medical Services	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average sick days for EEs eligible for paid sick time (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2011	214	4,485	2.99	\$198,827	\$929	22.7	65	217	9	\$88,504
Q2 2011	213	4,162	2.79	\$190,576	\$894	32.8	99	213	9	\$76,855
Q3 2011	212	5,014	3.38	\$231,347	\$1,091	37.5	113	191	7	\$74,545
Q4 2011	213	3,780	2.54	\$174,237	\$818	23.4	71	215	9	\$66,933
Q1 2012	211	5,966	4.04	\$263,564	\$1,249	16.72	50	256	9	\$101,737

Fire Services	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average sick days for EEs eligible for paid sick time (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2011	536	8,886	2.37	\$496,173	\$925	74.9	402	244	15	\$259,409
Q2 2011	530	9,911	2.67	\$581,605	\$1,097	90.0	477	219	6	\$274,009
Q3 2011	533	10,669	2.86	\$639,473	\$1,199	92.0	514	263	9	\$254,418
Q4 2011	528	9,779	2.65	\$562,107	\$1,064	108.68	601	318	17	\$277,188
Q1 2012	551	10,020	2.60	\$598,865	\$1,086	121.8	671	245	12	\$239,605

Public Health Services	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average sick days for EEs eligible for paid sick time (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2011	337	4,630	1.96	\$156,651	\$464	14.6	67	0	0	\$3,771
Q2 2011	335	4,911	2.09	\$151,646	\$452	13.2	63	0	0	\$1,329
Q3 2011	340	3,670	1.54	\$120,400	\$354	13.1	61	0	0	\$662
Q4 2011	346	5,919	2.45	\$177,169	\$512	10.9	51	0	0	\$2,096
Q1 2012	340	5,620	2.36	\$167,144	\$491	6.0	28	0	0	\$1,052

Planning & Economic Devpt	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average sick days for EEs eligible for paid sick time (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2011	444	7,923	2.55	\$223,957	\$504	11.2	78	154	1	\$77,643
Q2 2011	454	6,234	1.96	\$154,322	\$340	14.7	102	158	1	\$45,616
Q3 2011	447	4,506	1.44	\$140,101	\$313	11.0	77	120	0	\$38,506
Q4 2011	442	6,062	1.96	\$186,562	\$422	12.1	81	76	1	\$34,472
Q1 2012	440	6,777	2.20	\$229,625	\$522	13.0	103	122	2	\$34,672

Public Works	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average sick days for EEs eligible for paid sick time (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2011	1,776	37,947	3.05	\$1,082,626	\$609	14.2	286	1,131	27	\$325,450
Q2 2011	1,800	38,671	3.07	\$1,050,004	\$583	13.7	318	1,290	38	\$334,618
Q3 2011	1,774	41,073	3.31	\$1,054,934	\$594	11.4	235	940	30	\$298,802
Q4 2011	1,759	40,280	3.27	\$1,030,359	\$585	10.0	208	835	21	\$242,989
Q1 2012	1,747	37,666	3.08	\$1,064,925	\$609	9.35	185	674	20	\$216,791

Corporation	Head Count for Eligible EEs for Paid Sick Time	Total paid sick hours	Average sick days for EEs eligible for paid sick time (based on 7 hr day)	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2011	4,787	96,026	2.87	\$2,943,267	\$614	18.3	1,343	2,056	68	\$1,261,497
Q2 2011	4,784	92,488	2.67	\$2,780,234	\$581	19.2	1,522	2,355	65	\$957,211
Q3 2011	4,884	92,015	2.69	\$2,756,491	\$564	19.6	1,468	2,080	61	\$1,151,605
Q4 2011	4,773	95,969	2.87	\$2,787,892	\$584	19.1	1,405	1,895	54	\$1,094,398
Q1 2012	4,780	96,130	2.87	\$3,006,379	\$629	17.7	1,289	1,795	56	\$1,102,557

Current Activities Related to Managing Sick and WSIB Absences

Human Resources continues to work on initiatives to assist departments in controlling sick and WSIB absences and thereby controlling costs related to those absences as follows:

- Monthly training for managers and supervisors on their roles and responsibilities with respect to disability management continued in 2012. Return to Work Services delivered 6 sessions to supervisors and managers from across the City.
- Occupational Health Nurse is now offering employee health screening for blood pressure and cholesterol.
- To address emerging workplace mental health issues, Human Resources staff is continuing to offer a full day of mental health training for managers and supervisors.
- A Healthy Workplace Advisory Committee has been established for the City and is in the process of finalizing a strategic plan to assist in establishing and maintaining a healthy workplace for all employees.
- Launch of LifeSpeak, an online video library featuring leading experts on a variety of topics including physical & mental health, personal growth & relationships, professional development & communication skills and eldercare. This resource was launched in April, 2012.
- Launch of Personal Best Wellness E-library, an online resource that includes guides and information on fitness, nutrition, personal health, productivity, safety and stress management. This resource will be launched in Q2, 2012.
- Human Resources will meet with union leadership in Q2, 2012 to discuss collaborative initiatives to lower absence rates and days lost amongst their membership.