

# INFORMATION REPORT

<b>TO:</b> Chair and Members Audit, Finance & Administration Committee	<b>WARD(S) AFFECTED:</b> CITY WIDE
<b>COMMITTEE DATE:</b> June 10, 2013	
<b>SUBJECT/REPORT NO:</b> Employee Attendance Performance Measures Q1 2013 (HUR13007) (City Wide) (Outstanding Business List)	
<b>SUBMITTED BY:</b> Chris Murray, City Manager	<b>PREPARED BY:</b> Helen Hale Tomasik 905-546-2424 Ext. 4155 David Lindeman 905-546-2424 Ext. 5657
<b>SIGNATURE:</b>	

## Council 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 and an opportunity to benchmark the City of Hamilton's performance against our municipal comparators.

## 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 third quarter (Q3) in 2012 for the entire City excluding Police, Library and HECFI. Data for City Housing Hamilton has been separated out in this quarterly report and will be included in these reports going forward.

### *Short-term Disability (STD)*

A comparison of Q1 2012 and Q1 2013 corporate data on STD indicates a continuing positive trend:

- average sick days per eligible employee decreased from 2.87 to 2.74 (a 4.5% decrease)

- total paid sick hours fell from to 96,130 to 93,171 (a 3.1% decrease)
- total cost of paid sick absences has increased slightly from \$3,006,379 to \$3,032,101 (due to salary and wage increases)

Average days lost for STD claims decreased substantially in Public Works Services, Hamilton Paramedic Services, Fire Services, Corporate Services and Public Health Services also saw decreases. Average days lost for STD claims increased in City Manager's Office, Planning & Economic Development and Community and Emergency Services.

#### *Workplace Safety and Insurance Board (WSIB) Claims*

A comparison of Q1 2012 and Q1 2013 corporate data on WSIB indicates the following:

- average days lost per new claim is down from 7.18 to 5.56 days
- total days lost for new claims are up from 402 to 522
- total days lost for all claims are down slightly from 1,795 to 1,707
- costs for new claims are up from \$41,177 to \$89,117
- costs for all claims have gone up from \$1,102,557 to \$1,447,643

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 Community and Emergency Services, Hamilton Paramedic Services, Fire Services Planning & Economic Development. Public Works experienced an increase in days lost. Public Health Services experienced its first lost time injury in a number of years. Overall, lost time incidents are up but the average days lost to those incidents are down.

#### *Long-term Disability (LTD)*

A comparison of Q1 2013 and Q1 2012 corporate data on LTD indicates:

- number of new approved claims fell from 19 to 8
- number of active claims remained nearly the same over the last 5 months
- days lost went up from 4,184 to 4,222
- benefit payments are up from \$550,977 to \$605,140

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.

#### **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 Q1 2012 to Q1 2013.

**Table 1 Paid Sick Hours/Days for Eligible Employees Q1 2012 – Q1 2013**

Quarter	Total Paid Sick Hours	Avg Sick Days* per Eligible Employee **	Total Cost
2012 Q1	96,130	2.87	\$3,006,379
2012 Q2	88,712	2.62	\$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

\* 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, average sick days per eligible employee and total cost all decreased from Q1 2012 to Q1 2013.

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 Q1 2012 to Q1 2013.

**Table 2 WSIB Days and Costs Q1 2012 – Q1 2013**

Quarter	Lost Time Injuries in 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
2012 Q1	56	402	1,795	7.18	\$41,177	\$1,102,557
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

The number of lost time injuries are up, there has been a slight reduction in the total days lost for all WSIB claims and the average days lost for new claims decreased compared to Q1 2012. The total costs associated with new and existing claims in Q1 both increased in 2013 as compared to the same time period in 2012.

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 Q1 2012 to Q1 2013.

**Table 3 LTD Activity Q1 2012 to Q1 2013**

Quarter	New Approved Claims	Active Claims	Day Lost, current employees	Total cost of LTD
2012 Q1	19	106	4,184	\$550,977
2012 Q2	14	108	4,411	\$786,933
2012 Q3	11	107	4,620	\$796,115
2012 Q4	12	106	4,736	\$584,705
2013 Q1	8	105	4,222	\$605,140

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.

### **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 accommodations.

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

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 Q1 2012 to Q1 2013**

Quarter	Employees starting work accommodation program (new cases)	Employees in active work accommodation programs (all cases)
2012 Q1	122	186
2012 Q2	120	213
2012 Q3	95	186
2012 Q4	98	170
2013 Q1	95	157

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 2012 to Q1 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 Q1	77	3	1	4	16	6	107
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

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. For an organization of our size, the number of employees who cannot be placed back into their original job is relatively small. This is as a result of the efforts of the Return to Work Services team and department representatives.

**Table 6 Waiting for Accommodation Placement Q1 2012 to Q1 2013**

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

The following table provides a breakdown of the sick and WSIB absences for each department. Table 7 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 Q1 2012 to Q1 2013**

<b>Corporate Services</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	281	4,811	2.45	\$146,267	\$520	7	23	0	0	0
Q2 2012	280	2,709	1.38	\$72,280	\$258	9	27	0	0	0
Q3 2012	274	3,584	1.87	\$107,443	\$392	12	37	0	0	0
Q4 2012	374	6,545	2.50	\$174,734	\$467	15	63	0	0	0
Q1 2013	375	6,000	2.29	\$180,029	\$480	10	40	0	0	\$478

Corporate Services has seen a decrease in average sick days per employee in Q1 2013 in comparison to Q1 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 two quarters. The department had no WSIB lost time injuries in more than a year.

<b>City Manager's Office</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	106	709	0.96	\$31,350	\$295	6	7	0	0	0
Q2 2012	107	872	1.16	\$36,670	\$343	8	10	0	0	0
Q3 2012	105	455	0.62	\$18,711	\$178	11	12	0	0	\$706
Q4 2012	121	1,398	1.65	\$59,604	\$492	5	6	0	0	\$425
Q1 2013	122	1,494	1.75	\$63,111	\$517	2	2	0	0	0

The City Manager's Office had an increase in average paid sick days in Q1 2013 compared to Q1 2012. Being a small department, lengthy absences from a small number of employees has an impact on the average. The department has had no WSIB lost time injuries in more than a year.

<b>Community and Emergency Services</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	1,084	21,840	2.88	\$546,304	\$503	8	222	433	13	\$160,011
Q2 2012	1,075	16,889	2.24	\$415,928	\$387	7	191	436	15	\$181,930
Q3 2012	1,087	13,775	1.81	\$331,485	\$305	5	133	319	16	\$135,891
Q4 2012	1,066	18,922	2.54	\$480,052	\$450	5	122	201	11	\$138,083
Q1 2013	971	20,621	3.03	\$518,347	\$534	7	148	191	9	\$126,357

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. Based on current paid sick time totals and eligible employee counts, Community and Emergency Services had an increase in average paid sick hours for eligible employees when comparing Q1 2013 to Q1 2012.

<b>Hamilton Paramedic Services</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	211	5,966	4.04	\$263,564	\$1,249	17	50	256	9	\$101,737
Q2 2012	214	5,532	3.69	\$231,844	\$1,083	14	42	290	10	\$78,876
Q3 2012	210	5,350	3.64	\$227,190	\$1,081	8	25	199	23	\$71,650
Q4 2012	210	4,974	3.38	\$208,681	\$993	9	27	200	22	\$100,699
Q1 2013	210	5,567	3.79	\$249,267	\$1,186	12	36	179	30	\$78,812

Hamilton Paramedic Services had a decrease of approximately 6% in average paid sick days per eligible employee when comparing Q1 2012 to Q1 2013. The department had a sharp



increase in WSIB lost time injuries but a decrease in WSIB days lost and costs when comparing Q1 2013 to Q1 2012.

<b>Fire Services</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	551	10,020	2.60	\$598,865	\$1,086	122	671	245	12	\$239,605
Q2 2012	547	10,723	2.80	\$622,472	\$1,138	133	728	275	12	\$262,027
Q3 2012	538	10,193	2.71	\$579,260	\$1,077	137	763	236	13	\$292,234
Q4 2012	536	11,089	2.96	\$652,227	\$1,217	148	825	139	6	\$216,932
Q1 2013	546	9,349	2.45	\$557,946	\$1,022	156	854	204	14	\$225,559

Fire Services had a decrease in paid sick days when comparing Q1 2013 to Q1 2012. The department had an increase in WSIB lost time injuries and a decrease in WSIB days lost when comparing Q1 2013 to Q1 2012.

<b>Public Health Services</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	340	5,620	2.36	\$167,144	\$491	6	28	0	0	\$1,052
Q2 2012	353	5,309	2.15	\$164,105	\$465	6	30	0	0	\$1,784
Q3 2012	356	4,921	1.97	\$157,637	\$443	7	38	0	0	\$2,537
Q4 2012	345	7,103	2.94	\$209,894	\$608	6	27	0	0	\$144
Q1 2013	347	5,554	2.29	\$166,887	\$481	6	26	2	1	\$488

Public Health Services experienced a decrease in paid sick days when comparing Q1 2013 to Q1 2012. The department had its first WSIB lost time injury in a number of years.

<b>Planning &amp; Economic Development</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	440	6,777	2.20	\$229,625	\$522	13	103	122	2	\$34,672
Q2 2012	439	5,978	1.95	\$203,068	\$462	15	123	275	6	\$48,804
Q3 2012	434	5,320	1.75	\$170,351	\$393	17	133	246	4	\$52,855
Q4 2012	428	7,379	2.46	\$231,161	\$540	17	129	71	3	\$36,831
Q1 2013	424	8,784	2.96	\$284,249	\$670	21	162	67	4	\$40,136

Planning and Economic Development had a sharp increase in paid sick days and outstanding ASP meetings when comparing Q1 2013 to Q1 2012. The department also had an increase in WSIB lost time injuries but a reduction in WSIB days lost.

<b>Public Works</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	1,747	37,666	3.08	\$1,064,925	\$609	9	185	674	20	\$216,791
Q2 2012	1,796	36,790	2.93	\$1,038,705	\$578	6	161	785	28	\$219,457
Q3 2012	1,791	36,686	2.93	\$987,725	\$552	8	172	955	24	\$231,153
Q4 2012	1,766	32,171	2.60	\$879,834	\$498	8	161	897	23	\$263,061
Q1 2013	1,735	33,812	2.78	\$898,694	\$518	6	114	897	31	\$218,723

Public Works had a decrease of 10% in average sick days and a corresponding drop in outstanding ASP meetings when comparing Q1 2013 to Q1 2012. The department had increases in WSIB lost time injuries and days lost when comparing Q1 2013 to Q1 2012.

<b>City Housing Hamilton</b>										
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	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	101	1,987	2.81	\$63,275	\$626	5	10	168	5	\$8,677

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

<b>Corporation</b>										
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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q1 2012	4,780	96,130	2.87	\$3,006,379	\$629	18	1,289	1,795	56	\$1,102,557
Q2 2012	4,835	88,712	2.62	\$2,788,075	\$577	17	1,314	2,125	71	\$1,169,206
Q3 2012	4,819	84,939	2.52	\$2,595,862	\$539	18	1,324	2,020	80	\$1,249,573
Q4 2012	4,863	89,583	2.63	\$2,896,191	\$595	18	1,370	1,581	65	\$1,194,879
Q1 2013	4,856	93,171	2.74	\$3,032,101	\$624	19	1,400	1,707	94	\$1,474,643

Across the corporation, there was a 4.5% drop in the average paid sick days per eligible employee and a slight in the number of outstanding ASP meetings per 100 employees when comparing Q1 2013 to Q1 2012. WSIB lost time injuries increased by 68% but the WSIB days lost decreased slightly.