Workforce Profile/Demographic Report 2006
HR Annual Report for 2005
Workforce Profile-Demographic Report/HR Annual Report

• Report contains demographic information for all City departments
• Accomplishments and human resources activity indicators for 2005
• Information used for workforce planning & informed human resources decision making
Workforce Demographic Report

- Age information/Gender distribution
- Headcount and Union/non-union information
- Management Ratios
- Turnover/New Hires
- Average sick days
- Workplace Accidents
- Response to Findings
Human Resources Annual Report

• Provides scope of work in the HR Department
• Year to year comparisons where available
• Information is for all City departments and for Police, HECFI, Library and Police for those areas where services are provided
Average Age/Years of Service with City of Hamilton

- Continues to be an aging trend in the city workforce
- Average age for all employees (as of Feb/06) is 41 and 45 for regular full time employees, a slight increase from the previous year
- 73% of regular full time staff over the age of 40
Average Age/Years of Service with City of Hamilton (cont’d)

• Younger worker counts continue to decline – 3% decrease over last year
• City not currently replacing younger workers at the same rate as they age or terminate employment
Union to Non-Union Distribution

Unionization - All Employees 2005
- Union: 72%
- Non-Union: 28%

Unionization - Regular Full Time 2005
- Union: 87%
- Non-Union: 13%
Headcount

• For 2005 Total Average Headcount of 6,771
• Increase since 2001 due to:
  • Devolution of provincial programs - specifically social housing, and;
  • Authorized programs that have been approved to meet Council and/or mandated services
Management to Staff Ratios

• City of Hamilton (1 to 29)
• Human Resources Benchmarking Network Ratio (1 to 20.4)
## City Turnover Rates 2005

<table>
<thead>
<tr>
<th>Position</th>
<th>Turnover Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Full and Part Time Regular Employees</td>
<td>5.5%</td>
</tr>
<tr>
<td>Managers</td>
<td>3%</td>
</tr>
<tr>
<td>Directors</td>
<td>2%</td>
</tr>
<tr>
<td>General Managers</td>
<td>0%</td>
</tr>
</tbody>
</table>
Other Workforce Indicators

• 1698 new external hires in 2005 (139 were regular full time, the remainder part time and/or temporary employees) versus 1,455 in 2004

• Sick Days per employee was up slightly (6.8 days in 2005 from 6.5 in 2004). Sick day averages remain similar to our comparators and have been fairly consistent year to year

• WSIB claims increased in 2005 with 1,232 incidents versus 1,154 in 2004
HR Activities

- Organizational Planning and Development
- Staffing and Workforce Transition
- Compensation Administration and Pay Equity
- HR Planning and Information/HRIS
- Labour Relations
- Return to Work/Work Accommodation, Wellness & Workplace Safety
- Benefits Administration
HR Activities-
Summary of Findings

• A large and complex organization and considerable volume of Human Resources strategic and transactional work to support departments in providing programs and services to the public.

• Benefit costs continue to escalate; benefits cost containment and workplace wellness programming continue to be organizational priorities
Summary of Findings (cont’d)

• Health and Workplace Safety issues continue to be a concern despite efforts to mitigate (i.e. 10% reduction strategy in mechanism of injury)
• Labour contract changes impact all HR sections by an increase in related transactions
• The City continues to have a strong profile as an employer evidenced by the significant increase in employment applications yet a relative same number of employment vacancies
Summary of Findings (cont’d)

• “It Starts with You” program has raised awareness amongst employees of their rights and responsibilities, resulting in increased human rights enquiries. This program is an integral part of promoting a respectful and supportive workplace.
Response to Findings

• Implement recruitment strategies to entice prospective workers to key positions where shortages are predicted including more targeted outreach (use of agencies, less media, increased used of internet job boards, etc.)

• Explore methods to retain older, skilled workers as they approach retirement to retain organizational knowledge (flex time, part time, policies coinciding with elimination of mandatory retirement) in applicable areas
Response to Findings (cont’d)

- Promote retention strategies for all employees and prospective employees that market the City Of Hamilton as a “city of choice”
- Continued attention to the following:
  - Analysis and use of the 2005/2006 Employee Survey results to assist the City in determining human resource priorities
Response to Findings (cont’d)

– Continue to develop and refine performance measures to better assess the organization’s culture and dynamics e.g. trend analysis, correlation between indicators

– Joint Labour Management initiatives such as Department Employee Relations Committees (DERC’s) to maintain and enhance Labour/Management relations

– Continue streamlining staffing processes to deal with increasing volumes of applications
Response to Findings (cont’d)

– Continue identifying options to automate transactional work in Human Resources

– Continue creating awareness of workplace safety issues through department joint health and safety committees, information sharing and communication. Analyze full year statistical data (July 05 to July 06) for 10% accident reduction strategy program in departments to determine impact
Conclusion

• Questions/Comments
• Thank you.