



INFORMATION REPORT

TO: Chair and Members Audit, Finance and Administration Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: March 25, 2013	
SUBJECT/REPORT NO: Employee Attendance Performance Measures (HUR13003) (City Wide)	
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SIGNATURE:	

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.

This report provides an overview of employee absence performance measures for the year 2012 along with quarterly data up to Q4 2012.

Information:

Employees are absent from work for varied reasons related to individual circumstances, personal attributes, workplace conditions and climate. Our workforce is aging and increasingly prone to chronic illnesses and disabilities such as cardiovascular disease, arthritis, and back injuries. The City of Hamilton's strategy for managing employee absence is comprehensive and addresses employees' health, their workplace and the effect the work they do has on their attendance. Strategies that foster a positive workplace culture while holding individual employees accountable can have a positive impact on attendance. The accountability for attendance management starts with the Senior Management Team and involves all levels within the organization.

In 2012, Senior Management Team adopted a Management Action Plan with a goal of achieving a reduction of not less than 10% in average paid sick days per employee by the end of 2014. The average paid sick days in 2011 were 10.52 days so the targeted reduction by the end of 2014 is approximately one day per employee. As of December 2012, the City has made significant progress towards this target.

I. Executive Summary - Employee Attendance Performance Measures 2012

1. **Short-term disability (STD):** Employee short-term absences are measured by both duration (paid days/hours lost) and frequency (occasions).

In 2012, the average number of STD days taken per eligible employee (paid sick days) decreased from 10.52 days to 10.06 (**a decrease of .46 days**) after an increase of .57 days in 2011 over 2010. Overall, paid sick days per eligible employee dropped 4.4% in 2012 compared to 2011 and as a result, \$108,000 less was paid out in sick benefits in 2012. Sick absence costs measured as a percentage of payroll¹ decreased from 3.6% in 2011 to 3.5% in 2012.

In 2012, there were 1,262 employees who had **no sick days**, an increase over 2011 (1,026 employees). This group of employees represented 25% of all City employees who are eligible for paid sick time. Another 51% had one or two sick absences. In total, 75% of our eligible employees called in sick once, twice or not at all in 2012. On average, eligible employees had 1.74 sick occasions in 2012.

Paid sick absence changes (2012 versus 2011) by Department were as follows:

- Community Services dropped by 13% (10.5 to 9.18 days)
- Public Works dropped by 12% (12.96 to 11.38 days)
- Corporate Services dropped by 9% (9.01 to 8.18 days)
- Planning & Economic Development was up by 1% (8.23 to 8.33 days)
- Fire Services increased by 5% (10.7 to 11.24 days)
- Public Health Services increased by 18% (7.89 to 9.3 days)
- The City Manager's Office increased by 18% (4.15 to 4.91 days)
- Emergency Medical Services was up 33% (11.52 to 15.29 days)

There is significant variation among various unionized employee groups in the average paid sick days in 2012 with a low of 6.8 days for CUPE 1041 and a high of 18.4 days for ONA Lodges. The average paid sick days for all unionized staff are 11.2 days versus 4.9 days for the non-unionized workforce. Absences rose slightly in the unionized group as a whole while they declined for non-unionized staff. The reasons for the contrast between these groups is likely related to differences in how engaged employees feel with their work, access to flexible work arrangements, differences in the nature of the work and overall job satisfaction.

¹ Sick absence costs as a percentage of payroll is a Human Resources Benchmarking Network measure that uses salary paid out on eligible employee T4 slips

2. **Work-related injuries and illness (WSIB):** There was an increase in work-related lost time injuries in 2012 after four years of successive decline. However, the overall number of WSIB days lost decreased again in 2012 indicating shorter average time off per claim in 2012. There were 1,865 fewer days lost due to workplace illnesses and injury in 2012 over 2011 with a savings in WSIB costs of \$21,000.
3. **Long-term Disabilities (LTD):** There has been an increase in the number of days lost, the number of active cases, and the cost of LTD absences in 2012. There was a \$360,000 increased cost due to the higher number of LTD claims and increases in rehabilitation costs, assessment fees and retraining costs. In 2011, the increase was \$600,000 compared to the previous year.
4. **Work Accommodation Measures:** In 2012, Return to Work Services successfully returned over 400 employees to work after injury or illness. Over 80% of these employees returned to full regular duties with their original job. At the end of the year, 17 employees were waiting for a job placement.

Update on the Management Action Plan to Improve Employee Attendance

- Communication went to all staff from the City Manager outlining Council's objective to improve attendance and the expectation for regular attendance of all employees
- Human Resources has launched Attendance Management and Culpable Absences training for managers and supervisors; 4 sessions were completed in 2012
- Human Resources also completed 7 training sessions for supervisors and managers on Managing Sick and WSIB absences in 2012
- Management staff are taking a more deliberate approach to the day-to-day management of employee attendance. There were 27 occurrences where management requested sick claim forms from the first day of absence. In 2012, there were 5 terminations related to attendance issues.
- Information Services and Human Resources continue development of business intelligence tools to analyze absence data to improve our ability to identify attendance trends and design appropriate interventions
- Human Resources staff met with leadership from our union groups to discuss possible strategies, including a more collaborative approach to improving overall sick absence performance.

II. Analysis of Annual Employee Attendance Performance Measures

1. City of Hamilton Short-Term Disability Trends and Comparisons

Most eligible employees covered by income protection plans are entitled to up to 26 weeks of short-term disability (some still have sick banks). As indicated in Table 1, the average Short-Term Disability (STD/Sick days) for eligible employees decreased from

10.52 days to 10.06 (a decrease of .46 days) after increase of .57 days in 2011. As a result, \$108,000 less was paid out in sick benefits in 2012 over 2011.

City of Hamilton participates in the Human Resources Benchmarking Network (HRBN). Table 1 compares the City of Hamilton's Short-Term Disability data with the 19 municipalities that participated in the HRBN, from 2008 – 2012. The performance measure for Short-Term Disability is **paid sick hours per eligible employee**. This is a measure of the degree to which a workforce is utilizing paid sick time. Total number of paid sick hours (excluding LTD) is divided by the number of eligible employees (i.e. employees who are eligible for paid sick time). As employees across different municipalities work different shifts and have different work days, HRBN reports all paid sick time in hours.

**Table 1: Short-Term Disability Measures for Hamilton and HRBN Municipalities
2008- 2012**

Year	Total paid sick hours for Hamilton	Total paid sick days for Hamilton (based on 7 hr days)	Average sick days for Hamilton employees eligible for paid sick time (based on 7 hr day)	Average sick days for employees eligible for paid sick time for HRBN* municipalities	Sick costs as a % of payroll for Hamilton	Sick costs as a % of payroll for HRBN* municipalities	Costs
2008	371,228	53,032	11.10	10.37	3.4%	3.75%	\$10,779,808
2009	360,711	51,530	10.80	10.40	3.7%	3.71%	\$10,872,174
2010	346,497	49,530	9.95	10.14	3.4%	3.43%	\$10,971,658
2011	366,638	52,376	10.52	11.00	3.6%	3.70%	\$11,605,900
2012	355,115	50,731	10.06	n/a	3.5%	n/a	\$11,498,146

*HRBN includes 19 municipalities in Ontario (2012 comparative data available in October 2013)

The Regional/Single Tier group of 12 municipalities have agreed to benchmark against each other on a number of performance measures. Table 2 summarizes and rank orders data from 12 Regional/Single Tier municipalities (including Hamilton) on their **paid sick hours per eligible employee**. The Regional Single Tier group of municipalities have agreed to use 7 hour days as the standard day for comparison purposes. While trend data is available for the City of Hamilton since 2007, we only have data for most of our Regional Single Tier comparators since 2009, and will not have the 2012 comparators until later in the year. Data for 2011 is not available for some municipalities so 2011 rankings are used.

Table 2: City of Hamilton Comparison with Regional Single Tier Municipalities - Paid Sick Days per Eligible Employee, 2009 to 2011

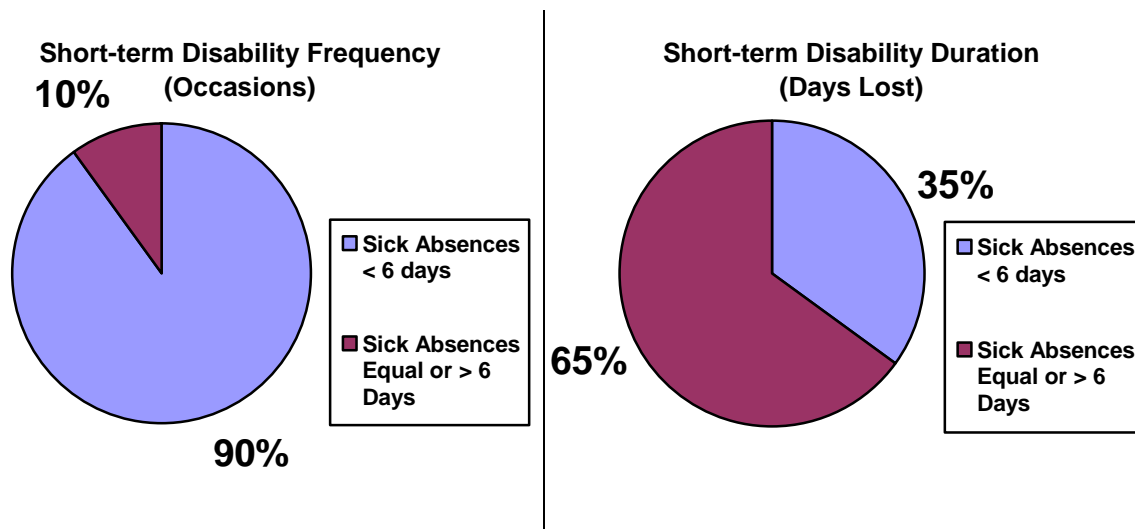
Municipality	2009	2010	2011	2012
1	6.57	6.65	-	
2	7.75	8.34	8.31	
3	8.60	8.97	10.03	
4	8.47	9.49	9.59	
5	9.65	9.59	9.56	
6	9.49	9.82	-	
City of Hamilton	10.8	9.95	10.52	10.06
8	10.19	10.46	10.53	
9	10.77	10.79	11.07	
10	11.37	11.54	12.60	
11	11.56	12.25	10.31	
12	-	13.38	-	
Municipality Average	9.5	10.10 days	11.00	
Canadian Public Sector (Statistics Canada)	10.3 days	9.7 days	10.9 days	

It should be noted that the Hamilton average paid sick days of 10.06 days in 2012 is almost 1 day below the 2011 municipality average of 11 days and within the range of average sick days for our municipal comparators in 2011 (8.31 days to 12.60 days). Municipalities that have Fire, EMS, Transit and Long Term Care in their scope of service have the highest rates of absenteeism. These work groups regularly have higher employee sick absence rates likely due in part to the nature of the work.

Frequency and Duration of Short Term Sick Absences

Employee short-term absences are measured by both frequency (occasions) and duration (paid days/hours lost). In 2012, there were over 10,000 sick absence occasions incurred by employees. Approximately 90% of all sick absence occasions were for durations of 5 days or less. These shorter duration absences are managed by individual departments, with the support of RTW Services staff, as required. These absences accounted for 35% of total number of sick days lost.

Sick absence occasions that are 6 days or longer in length accounted for only 10% of all sick absence occasions but resulted in 65% of the total number of sick days lost. As illustrated in the following pie charts, sick absences of less than 6 days in length account for 90% of the sick absence occasions but only 35% (33% in 2011) of all days lost to sick absences. On the other hand, sick absences of 6 days or longer in length accounted for 10% of the sick absence occasions but 65% (67% in 2011) of all days lost to sick absences.



Sick absences that are 6 days or longer require a medical claim form and are managed more closely by Return to Work Services staff. If the absence extends to 10 working days, the employee needs return to work clearance from a treating practitioner.

Table 3 delineates percentage of full-time eligible employees who had from no absence occasions up to 5 or more absence occasions in 2012 and 2011. In 2012, there were **1,262 employees who had no sick days**. This group of employees represented 25% of all City employees who are eligible for paid sick time. Another 51% had one or two sick absence occasions. In total, 75% of our eligible employees had at least one sick occasion in 2012.

Overall, employees who took no sick occasions was up in 2012 while the number who took one or more sick occasions was down compared to 2011.

Table 3: Short-term Disability Frequency (Occasions) Employee Counts 2012 & 2011

Number of Sick Occasions	% of Eligible Full-Time Employees	
	2012	2011
0	25%	21%
1	29%	30%
2	22%	23%
3	13%	14%
4	6%	6%
5+	5%	6%

Key Performance Measures for Sick Absences by Department

Table 4 summarizes the Short-term Disability sick absence performance measures for each department for 2012. The average paid sick days ranges from 4.91 days in the City Manager’s Office to 15.29 days in Emergency Medical Services. Also included is a measurement of each department’s compliance with the employee meetings required under the Attendance Support Program. Departments with higher labour costs, longer average work days and/or higher sick absence rates will incur the highest Average Sick Costs per eligible employee. Historical trends for departments are summarized in Appendix A to Report HUR13003.

Table 4: Key Performance Measures for Sick Absences by Department for 2012

2012 Department	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)	Average Number occasions per eligible EE	Total Cost of Sick Absences	Average Sick Costs per eligible EE	Outstand- ing ASP Meetings per 100 EEs	Outstanding ASP Meetings at year end
Corporate Services	374	21,428	8.18	1.37	\$613,233	\$1,634	15	63
Community Services	1,068	68,627	9.18	1.76	\$1,694,877	\$1,587	5	122
City Manager's Office	121	4,161	4.91	1.23	\$168,443	\$1,392	5	6
Fire Services	536	42,182	11.24	2.66	\$2,478,877	\$4,625	148	825
Emergency Medical Services	210	22,473	15.29	2.60	\$1,028,544	\$4,898	9	27
Public Health Services	344	22,383	9.30	1.43	\$685,281	\$1,992	6	27
Planning & Economic Development	428	24,956	8.33	1.37	\$808,852	\$1,890	17	129
Public Works	1,765	140,654	11.38	1.64	\$3,894,029	\$2,206	8	161
Corporation	5,039	355,116	10.06	1.74	\$11,498,146	\$2,288	18	1,370

Explanatory notes regarding Table 4:

- eligible employees (EEs) include only those employees who are paid for sick absences
- an occasion is a sick absence of any length that started and ended in the year
- 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
- % of eligible employees with at least one sick occasion, i.e., employee booked off sick at least once in the year for a sick absence of any length
- Average number of occasions per eligible employee is the total occasions divided by total head count for eligible employees
- Outstanding Attendance Support Program (ASP) meetings “per 100 EEs” is the total number of meetings outstanding at year end divided by total number of employees times 100

Appendix B to Report HUR13003 provides corporate wide short term disability trend data from 2008 to 2012 as well as quarterly trend data from 2011 to 2012 in bar graph format.

Key Performance Measures for Sick Absences by Employee Group

Table 5 summarizes average paid sick days in 2012 for each employee group across the organization and provides trend data for each employee group since 2008. There is significant variation among various unionized employee groups in the average paid sick days in 2012 with a low of 6.8 days for CUPE 1041 and a high of 18.4 days for ONA Lodges. The average paid sick days for all unionized staff is 11.2 days versus 4.9 days for the non-unionized workforce. Absences rose slightly in the unionized group as a whole while they declined for non-unionized staff.

Table 5: Short-term Sick Absences by Employee Group 2008 – 2012

Employee Group	Eligible Employee Head Count	Avg. Paid Sick Days 2012	Avg. Paid Sick Days 2011	Avg. Paid Sick Days 2010	Avg. Paid Sick Days 2009	Avg. Paid Sick Days 2008
CUPE 5167	2,396	11.1	12.2	11.1	11.3	12.3
HPFFA Local 288	517	11.6	11.0	11.4	11.7	11.2
CUPE 1041	295	6.8	6.7	6.7	5.3	8.2
ATU Local 107	575	11.8	13.5	13.9	14.6	14.0
Hamilton Ontario Water Employees Association (HOWEA)	47	12.9	14.2	11.8	12.4	10.7
ONA Local 50 (Public Health)	114	11.1	4.9	8.6	6.9	7.3
ONA Lodges	15	18.4	11.8	14.1	10.8	16.3
OPSEU	182	16.0	11.8	12.4	13.8	16.9
Total Unionized Employees	4,141	11.2	11.0	11.3	11.4	12.2
Non-Union	715	4.9	5.7	4.1	5.5	5.1

Note: Work groups with smaller employee populations can be disproportionately affected by one or two lengthy paid sick absences.

Note: IUOE is not included on this comparison because of their small employee count.

Crossing guards are also not included due to the part-time nature of their employment.

2. City of Hamilton WSIB Claims

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 on top of all of our costs. The fee for 2012 was 27.6% and the provisional fee for 2013 is 32.4%.

There was an increase in work-related lost time injuries in 2012 after four years of successive decline. However, the overall number of WSIB days lost declined again in 2012 indicating shorter average time off per claim in 2012. There were 1,865 fewer days lost due to workplace illnesses and injury in 2012 over 2011 with a savings in WSIB costs of \$21,000.

Table 6: Occupational Illness and Injury Claims (WSIB) 2008 – 2012

Year	WSIB Days Lost	New Lost Time Injuries	Costs for all claims (new and old)
2008	11,469	282	\$4,850,943
2009	10,102	276	\$4,801,976
2010	11,163	268	\$4,777,351
2011	9,097	248	\$4,737,220
2012	7,232	272	\$4,716,217

Departmental performance measures for WSIB are itemized in Appendix A to Report HUR13003 and Appendix C to Report HUR13003 provides corporate WSIB trends from 2008 to 2012 and quarterly trend data from 2010 to 2012 in bar graph format.

3. City of Hamilton Long-term Disability (LTD)

There has been an increase in the number of days lost, the number of active cases, and the cost of LTD absences in 2012, as noted in Table 7 below. The \$360,218 increased cost is due to the higher number of LTD claims and increases in rehabilitation costs, assessment fees and retraining costs.

Table 7: Long-term Disability Claims 2008 – 2012

Year	LTD Days for employees	LTD Active Cases at year end	LTD new claims	Costs
2008	12,966	75	47	\$1,840,222
2009	13,601	74	46	\$1,978,369
2010	10,701	78	57	\$1,658,598
2011	13,472	93	57	\$2,358,512
2012	17,952	106	56	\$2,718,730

RTW Services staff continue to identify opportunities for employees on LTD to re-enter the workforce through modified duties and graduated return to work. Efforts are made to identify suitable and sustainable work for those employees who are unlikely to qualify for benefits beyond the 2-year mark.

Appendix D to Report HUR13003 provides long-term disability claim data from 2008 to 2012 and quarterly LTD data from Q1 2011 to Q4 2012 in bar graph format.

4. Work Accommodation Program

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 facilitates 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 8 summarizes the work accommodation activity for 2012, noting a total of 435 new cases of work accommodation for the year.

Table 8: Work Accommodation Activity 2011 to 2012

	Employees starting work accommodation program (new cases)	Employees in active work accommodation programs at year end (all cases)
2011	504	205
2012	435	170

Table 9 provides data on the outcomes of the work accommodation activity of RTW Services staff for 2011 and 2012. In most cases, employees returned to their regular, full duties. Others were permanently accommodated in new jobs. Much of the time spent on each case by Return to Work Services occurs during the initial placement process and in monitoring the employee's progression throughout the accommodation. It is important that the employee continues to receive support and encouragement to ensure that the accommodation is a success and is sustainable. As noted in Table 9, Return to Work Services successfully returned over 400 employees to work after injury or illness.

Table 9: Overview of Work Accommodation Activity 2011 to 2012

Year	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	411	7	9	12	44	15	498
2011	427	2	11	16	67	21	544

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 10 presents the number of employees who were waiting for placement in accommodated work at the end of 2012, same as 2011.

Table 10: Waiting for Accommodation Placement at End of Year 2011 to 2012

Year	Awaiting permanent accommodation	Awaiting temporary accommodation
2011	17	2
2012	17	2

III. Quarterly Measures of Employee Attendance Performance

The balance of this report provides employee attendance performance measures for the last 5 quarters. This quarterly data enables comparisons throughout the year as well as year over year. Appendix E to Report HUR13003 provides the quarterly data for the same time period by department.

1. Short Term Disability Quarterly Measures

Table 11 Paid Sick Hours/Days for Eligible Employees Q4 2011 – Q4 2012

Quarter	Total Paid Sick Hours	Avg Sick Days* per Eligible Employee **	Total Cost
2011 Q4	95,969	2.87	\$2,787,892
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

* 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 and average sick days per eligible employee decreased from Q4 2011 to Q4 2012. Total costs of those absences rose due to salary and wage increases in 2012.

Refer to Appendix E to Report HUR13003 for Paid Sick Hours/Days and costs for each department by quarter.

2. Workplace Safety and Insurance Board (WSIB) Quarterly Measurements

Table 12 WSIB Days and Costs Q4 2011 – Q4 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 Q4	303	1,895	5.70	\$59,952	\$1,094,398
2012 Q1	402	1,795	7.18	\$41,177	\$1,102,557
2012 Q2	640	2,125	7.84	\$77,364	\$1,169,206
2012 Q3	646	2,020	8.08	\$97,956	\$1,249,573
2012 Q4	398	1,581	6.11	\$53,901	\$1,194,879

There has been a reduction in the total days lost for all WSIB claims (1,581 versus 1,895) while the average days lost for new claims increased in Q4 2012 compared to Q4 2011. The total costs associated with new claims dropped while existing claims in Q4 increased in 2012 as compared to the same time period in 2011.

Refer to Appendix E to Report HUR13003 for WSIB days lost and costs for each department by quarter.

3. Long-term Disability (LTD) Quarterly Measurements

Table 13 LTD Activity Q4 2011 – Q4 2012

Quarter	New Approved Claims	Active Claims	Day Lost, current employees	Total cost of LTD
2011 Q4	12	93	3,569	\$595,195
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

Over the past year the number of new claims and, subsequently, rate of new claims has stabilized. The total cost of LTD claims decreased in Q4 2012 as compared to Q4 2011. Mental health related disabilities and musculoskeletal ailments have been the top two diagnoses over the last 4 years

4. Work Accommodation Quarterly Measures

Table 14 Work Accommodation Activity Q4 2011 – Q4 2012

Quarter	Employees starting work accommodation program (new cases)	Employees in active work accommodation programs (all cases)
2011 Q4	106	205
2012 Q1	122	186
2012 Q2	120	213
2012 Q3	95	186
2012 Q4	98	170

Table 15 Overview of Work Accommodation Activity Q4 2011 – Q4 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 Q4	96	1	0	3	10	3	113
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

Table 16 Waiting for Accommodation Placement Q4 2011 – Q4 2012

Quarter	Awaiting permanent accommodation	Awaiting temporary accommodation
2011 Q4	17	2
2012 Q1	13	4
2012 Q2	18	7
2012 Q3	19	4
2012 Q4	17	2

APPENDICES / SCHEDULES

Appendix A to Report HUR13003 - Departmental Yearly Statistics 2008 – 2012

Appendix B to Report HUR13003 - Short-term Disability Claims

Appendix C to Report HUR13003 - Occupational Illness and Injury Claims (WSIB)

Appendix D to Report HUR13003 - Long-term Disability Claims

Appendix E to Report HUR13003 - Departmental Quarterly Statistics Q4 2011-Q4 2012

Departmental Yearly Statistics 2008-2012

Department	Total paid sick hours	Head Count for employees eligible for paid sick time	Average Sick Days for employees eligible for paid sick time	Total Cost of Sick Absences	Average Sick costs per employee	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Corporate Services								
2012	21,428	374	8.18	\$613,233	\$1,634	0	0	\$0
2011	17,289	274	9.01	\$515,055	\$1,879	7	1	\$2,960
2010	17,822	284	8.96	\$537,011	\$1,890	14	3	\$8,401
2009	17,282	282	8.75	\$499,220	\$1,770	0	0	\$1,428
2008	20,728	290	10.21	\$584,675	\$2,016	5	2	\$1,662
Community Services								
2012	68,627	1,068	9.18	\$1,694,877	\$1,587	1,389	55	\$615,917
2011	82,136	1,117	10.50	\$2,143,645	\$1,919	2,075	45	\$735,043
2010	82,851	1,103	10.73	\$2,137,639	\$1,938	2,202	47	\$700,840
2009	72,606	1,080	9.60	\$1,890,137	\$1,750	1,680	44	\$624,831
2008	81,236	1,001	11.59	\$1,937,736	\$1,935	2,507	42	\$618,721
City Manager's Office								
2012	4,161	121	4.91	\$168,443	\$1,392	0	0	\$1,131
2011	3,135	108	4.15	\$123,513	\$1,143	1	1	\$285
2010	3,053	105	4.15	\$125,911	\$1,199	0	0	\$0
2009	4,518	108	5.98	\$177,280	\$1,641	0	0	\$233
2008	3,148	103	4.37	\$112,620	\$1,093	0	0	\$11,030
Fire Services								
2012	42,182	536	11.24	\$2,478,877	\$4,625	896	43	\$1,010,800
2011	39,561	528	10.70	\$2,305,253	\$4,366	1,382	47	\$1,065,025
2010	41,961	526	11.39	\$2,294,443	\$4,362	1,253	52	\$952,626
2009	43,520	532	11.69	\$2,305,513	\$4,333	1,107	40	\$1,120,035
2008	39,953	505	11.30	\$2,100,139	\$4,158	1,427	51	\$1,082,489
Emergency Medical Services								
2012	22,473	210	15.29	\$1,028,544	\$4,898	944	64	\$352,963
2011	17,181	213	11.52	\$811,126	\$3,808	1,053	34	\$306,839
2010	17,219	214	11.49	\$781,359	\$3,651	912	32	\$220,975
2009	18,520	212	12.48	\$820,216	\$3,868	733	43	\$216,493
2008	22,808	207	15.74	\$1,006,834	\$4,863	590	51	\$196,904

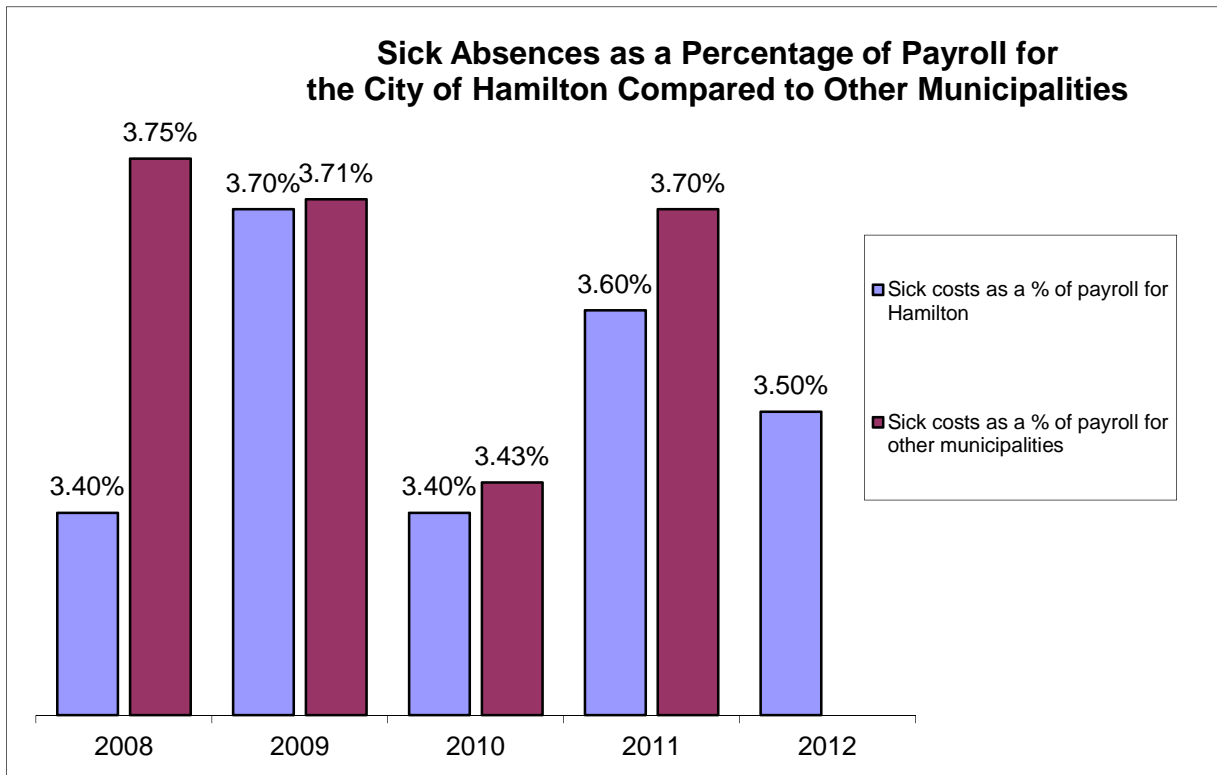
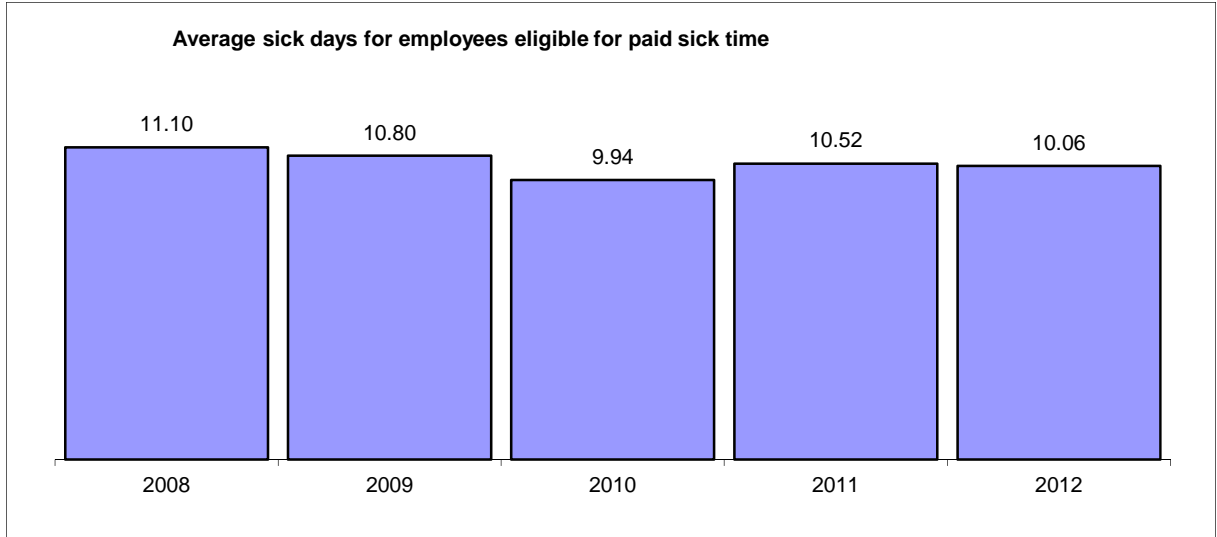
Department	Total paid sick hours	Head Count for employees eligible for paid sick time	Average Sick Days for employees eligible for paid sick time	Total Cost of Sick Absences	Average Sick costs per employee	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Public Health								
2012	22,383	344	9.30	\$685,281	\$1,992	0	0	\$5,517
2011	19,115	346	7.89	\$634,784	\$1,834	2	0	\$7,859
2010	17,392	340	7.31	\$569,975	\$1,676	69	1	\$31,024
2009	13,489	277	6.96	\$513,786	\$1,854	66	7	\$15,586
2008	11,373	249	6.52	\$352,265	\$1,414	262	2	\$29,841
Planning & Economic Development								
2012	24,956	428	8.33	\$808,852	\$1,890	714	15	\$173,163
2011	22,817	396	8.23	\$755,256	\$1,907	537	3	\$196,238
2010	20,750	388	7.64	\$697,657	\$1,798	394	10	\$151,725
2009	22,709	380	8.54	\$749,489	\$1,972	358	10	\$123,360
2008	24,999	378	9.45	\$760,875	\$2,012	392	7	\$116,898
	See note below							
Public Works								
2012	140,654	1,765	11.38	\$3,894,029	\$2,206	3,310	95	\$930,463
2011	159,593	1,759	12.96	\$4,314,992	\$2,453	4,784	116	\$1,201,861
2010	138,936	1,775	11.18	\$3,819,761	\$2,151	6,145	124	\$1,523,046
2009	155,560	1,790	12.42	\$4,024,819	\$2,248	5,483	131	\$1,230,616
2008	147,682	1,716	12.29	\$3,672,663	\$2,140	5,432	129	\$1,226,841
Corporation								
2012	355,116	5,039	10.06	\$11,498,146	\$2,282	7,232	272	\$4,716,217
2011	367,375	4,984	10.52	\$11,605,900	\$2,448	9,097	248	\$4,737,220
2010	346,303	4,974	9.95	\$10,971,658	\$2,317	11,163	268	\$4,777,351
2009	360,375	4,769	10.80	\$10,872,174	\$2,333	10,102	276	\$4,801,976
2008	376,307	4,846	11.10	\$10,779,808	\$2,423	11,469	282	\$4,850,943

Note: School Crossing Guards are excluded from the sick absence counts. Some members of this employee group still have sick banks but they work very limited hours compared to other employees. This group no longer accumulates sick bank credits or has income protection for sick absences. Including them would misrepresent the data.

In 2012 the data in PeopleSoft was restructured so absences related to staff distributed to departments from City Manager's Office (Human Resources) and Corporate Services (City Treasurer) were better reflected in the these two department's statistics and headcount. However, in some cases the days lost and associated costs remained with the operating department.

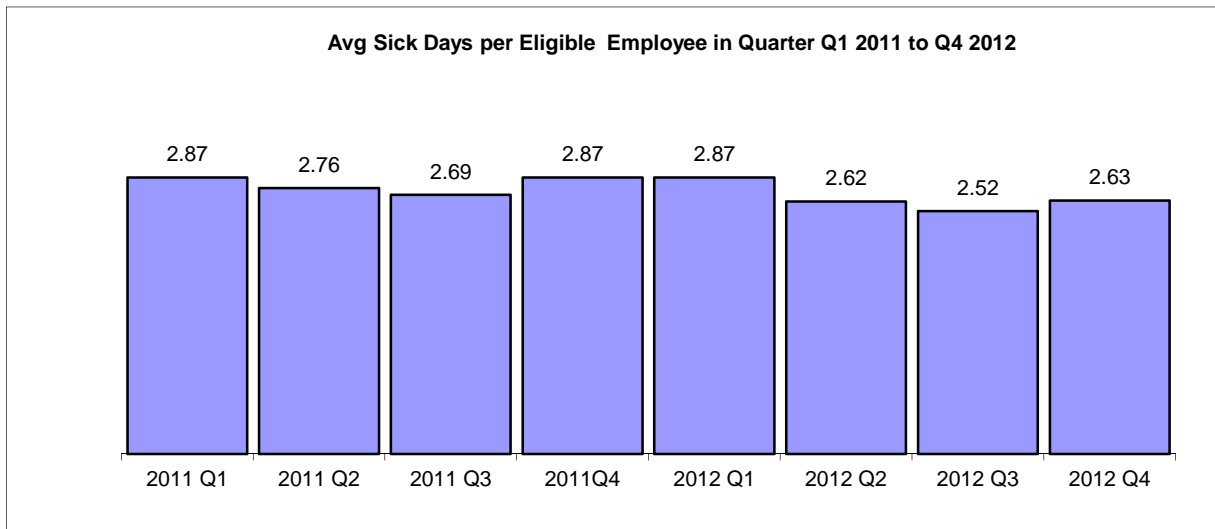
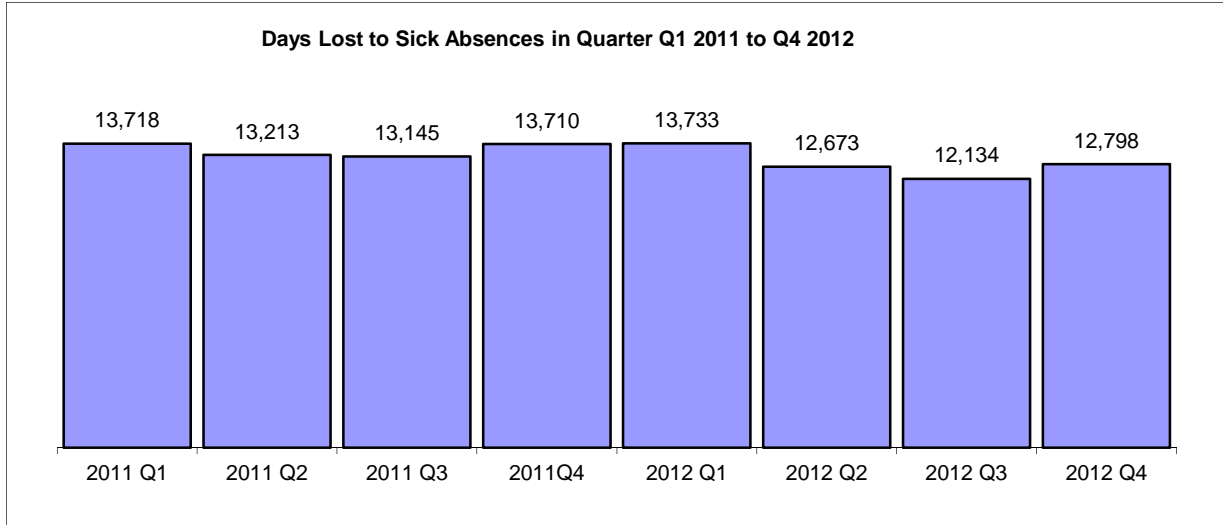
Short-term Disability Claims

City of Hamilton Short-Term Disability Trends - 2008 to 2012



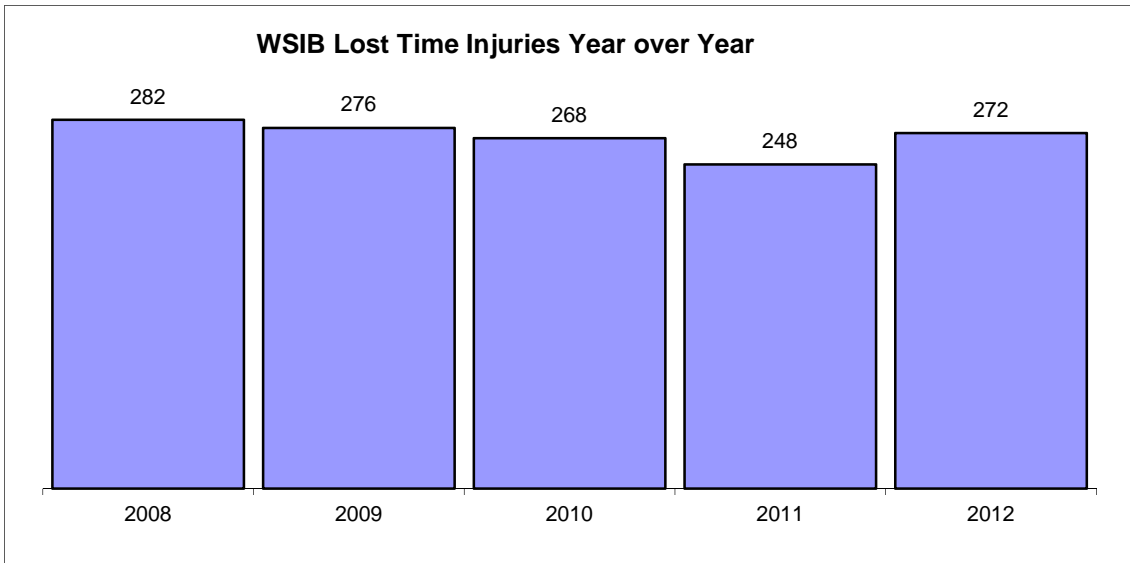
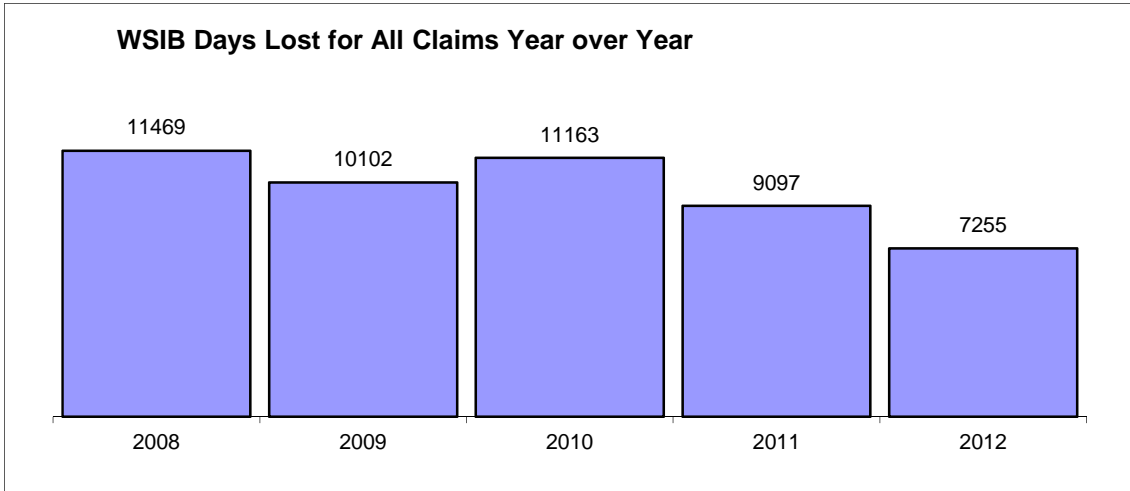
Includes 19 municipalities in Ontario participating in the Human Resources Benchmarking Network

City of Hamilton Quarterly Trends in STD Absences Q1 2011 to Q4 2012

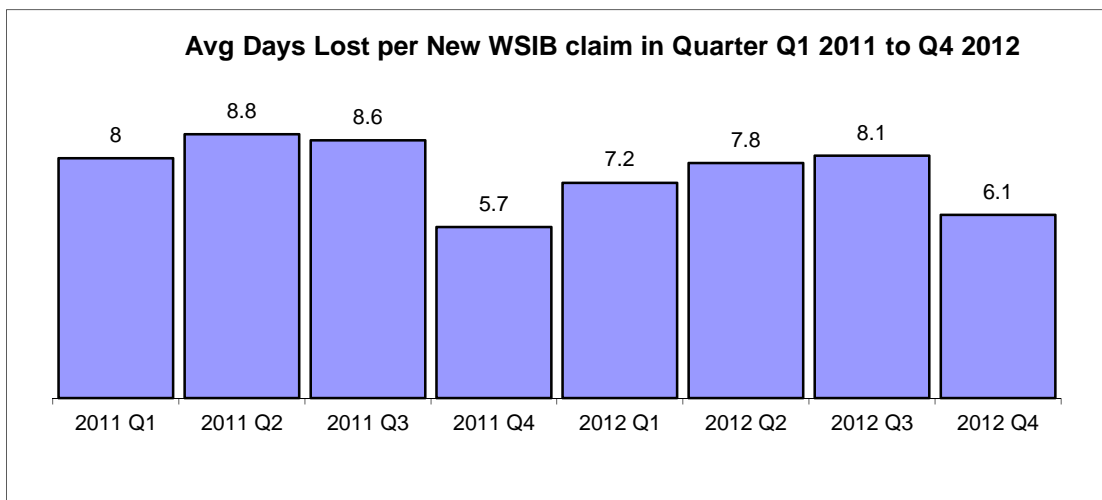
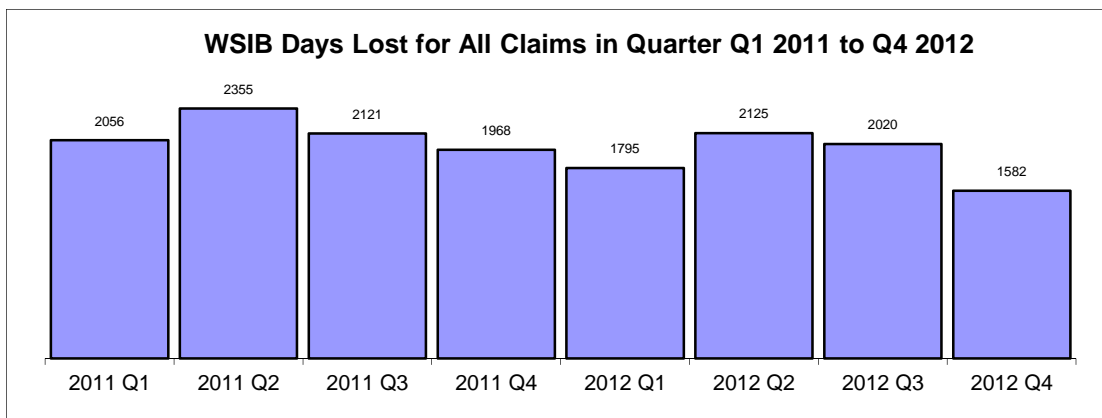
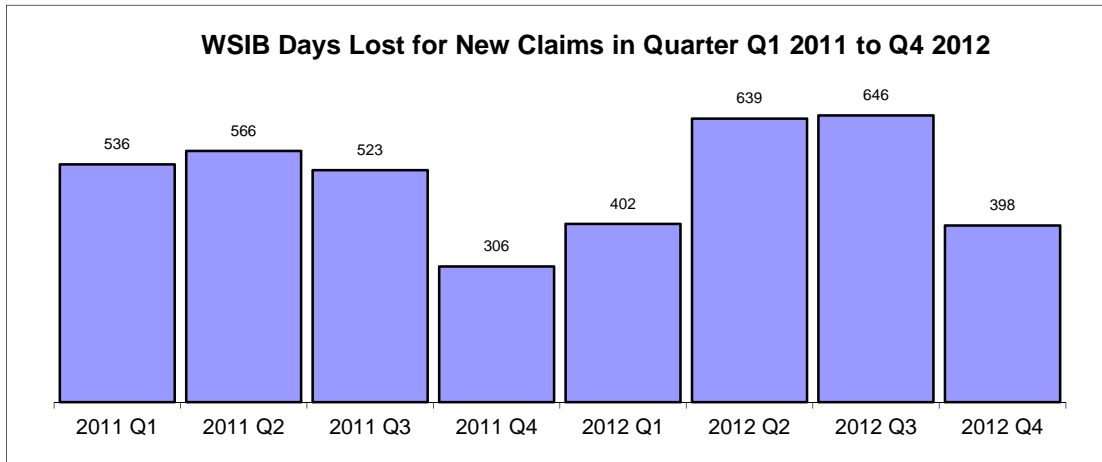


Occupational Injury and Illness Claims (WSIB)

City of Hamilton Annual Trends in WSIB Claims 2008 to 2012

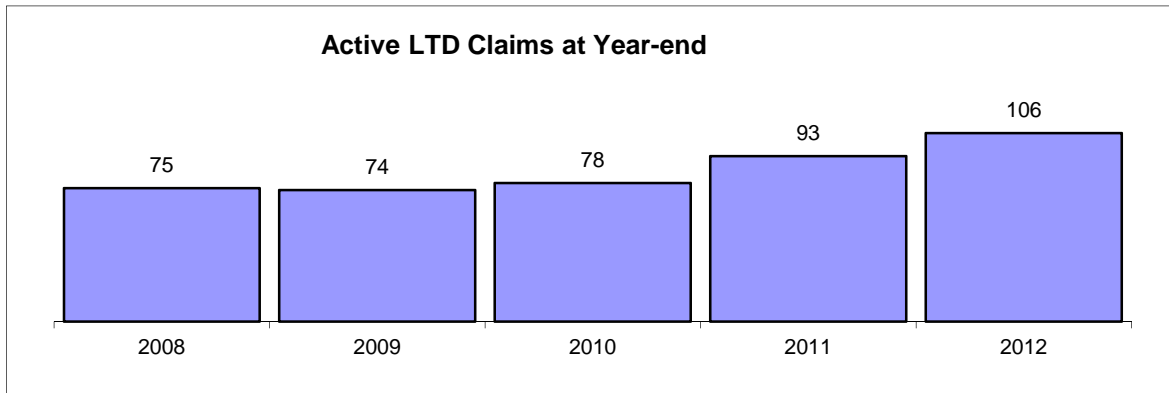
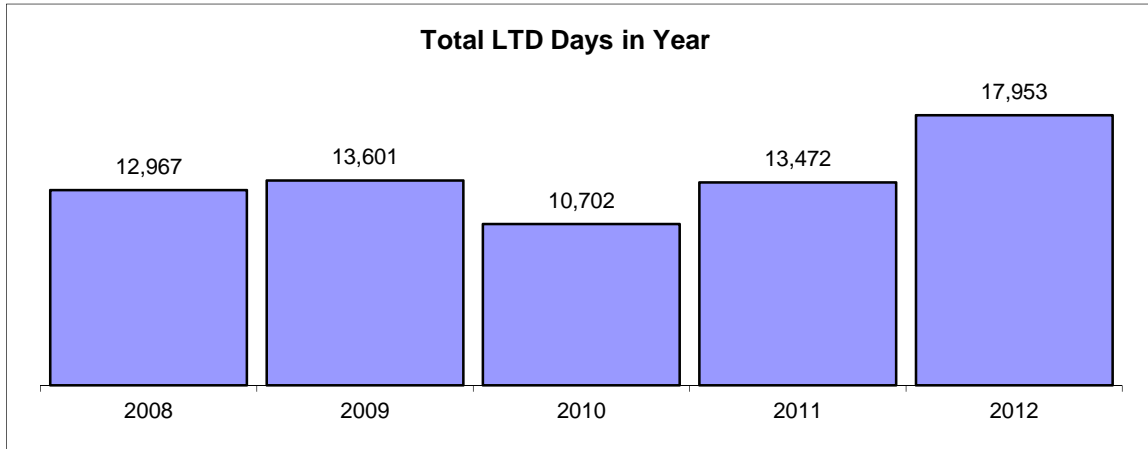


City of Hamilton Quarterly Trends in WSIB Claims - Q1 2011 to Q4 2012

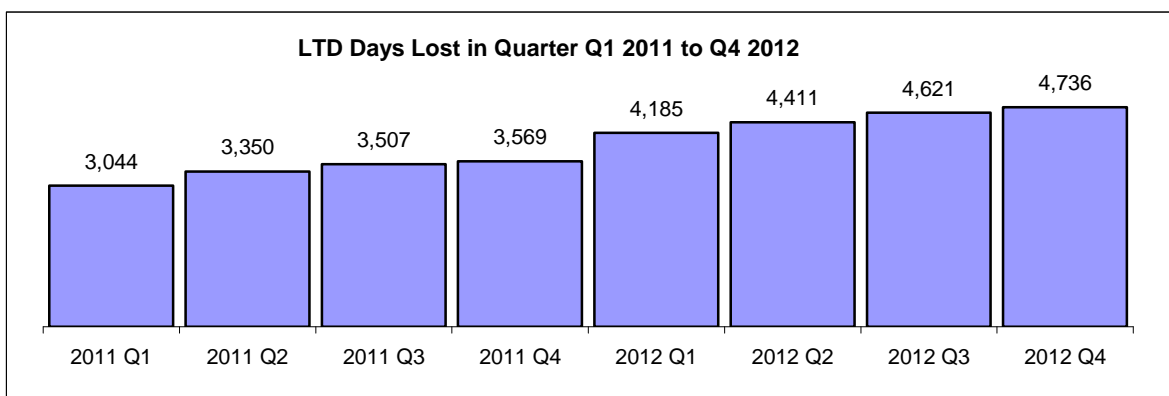
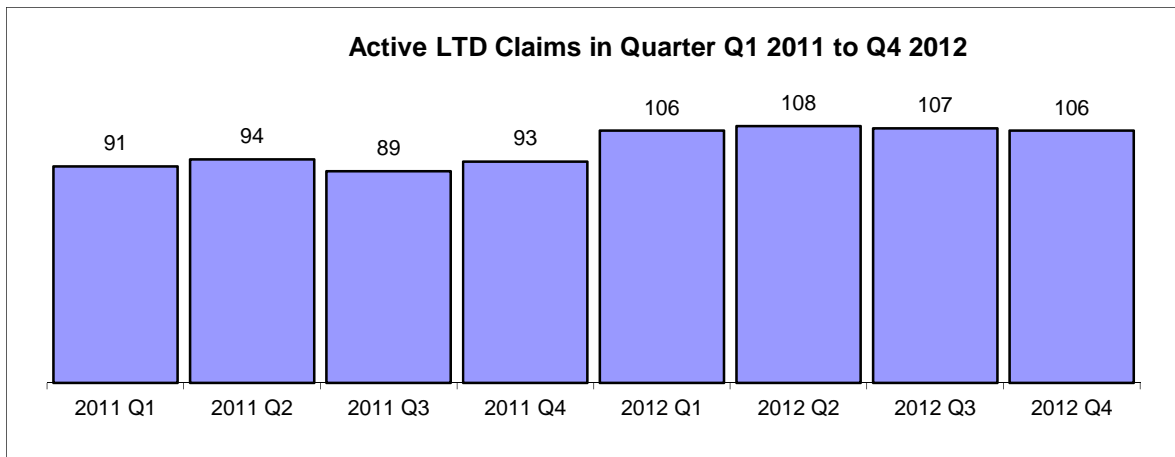
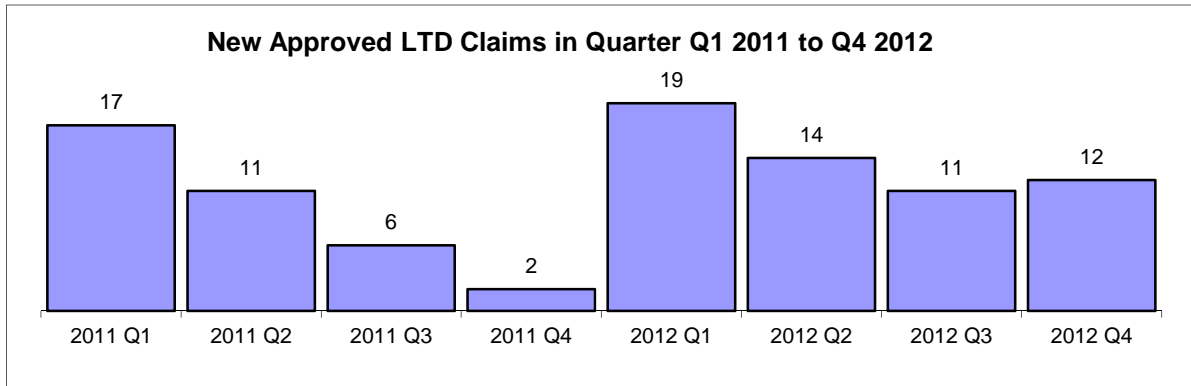


Long-term Disability Claims

City of Hamilton Long-term Disability Trends 2008 to 2012



City of Hamilton Quarterly Trends in Long-term Disability Q 1 2011 to Q4 2012



Departmental Quarterly Statistics Q4 2011 – Q4 2012

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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q4 2011	274	3,865	2.02	\$101,388	\$370	5.3	17	0	0	\$1,464
Q1 2012	281	4,811	2.45	\$146,267	\$520	7.4	23	0	0	0
Q2 2012	280	2,709	1.38	\$72,280	\$258	8.6	27	0	0	0
Q3 2012	274	3,584	1.87	\$107,443	\$392	11.9	37	0	0	0
Q4 2012	374	6,545	2.50	\$174,734	\$467	15.0	63	0	0	0

Corporate Services has seen an increase in paid sick hours and average sick days per employee in Q4 2012 in comparison to Q4 2011. In Q4 2012 the data in PeopleSoft was restructured so absences related to staff distributed to departments from Corporate Services (City Treasurer) are included in the department's statistics. This change accounts for some of the increase in its sick absence experience. The department had no WSIB lost time injuries in the past 12 months.

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 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
Q4 2011	107	790	1.06	\$29,838	\$278	7.9	9	0	0	0
Q1 2012	106	709	0.96	\$31,350	\$295	6.0	7	0	0	0
Q2 2012	107	872	1.16	\$36,670	\$343	8.3	10	0	0	0
Q3 2012	105	455	0.62	\$18,711	\$178	10.7	12	0	0	\$706
Q4 2012	121	1,398	1.65	\$59,604	\$492	5	6	0	0	\$425

The City Manager's Office experienced an increase total paid sick hours and average sick days in Q4 2012 compared to 2011. In Q4 2012 the data in PeopleSoft was restructured to ensure absences related to staff distributed to departments from City Manager's Office (Human Resources) are included in the department's statistics. This change accounts for some of the increase in its sick absence experience. The department had no WSIB lost time injuries in the past 12 months.

Community 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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q4 2011	1,079	21,719	2.88	\$525,038	\$486	13	363	454	6	\$185,598
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

Community Services had a reduction in total paid sick hours for eligible employees when comparing Q4 2012 to Q4 2011. WSIB lost time injuries are up but the days lost and costs are down.

Emergency Medical 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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q4 2011	213	3,780	2.54	\$174,237	\$818	23	71	215	9	\$66,933
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

Emergency Medical Services had a substantial increase in average paid sick days per eligible employee when comparing Q4 2012 to Q4 2011. However, the average paid sick days declined over the last four quarters. Management continues its efforts in completing their ASP meetings to lower sick absences in the long term. The department had another increase in WSIB lost time injuries but a decrease in WSIB days lost when comparing Q4 2012 to Q4 2011.

Fire 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	Outstanding ASP Meetings per 100 EEs	Outstanding ASP Meetings at end of quarter	Total WSIB Days	WSIB Lost Time Injuries	Total WSIB costs
Q4 2011	528	9,779	2.65	\$562,107	\$1,064	109	601	318	17	\$277,188
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

Fire Services had an increase in paid sick days when comparing Q4 2012 to Q4 2011. Fire Services leadership is working with Human Resources to develop an action plan to better manage absences and support attendance. The department had a decrease in WSIB lost time injuries and a substantial decrease in WSIB days lost when comparing Q4 2012 to Q4 2011.

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 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
Q4 2011	346	5,919	2.45	\$177,169	\$512	11	51	0	0	\$2,096
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	8	38	0	0	\$2,537
Q4 2012	345	7,103	2.94	\$209,894	\$608	6	27	0	0	\$144

Public Health Services experienced an increase in paid sick days when comparing Q4 2012 to Q4 2011. The department had no WSIB lost time injuries in the past 12 months.

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 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
Q4 2011	442	6,062	1.96	\$186,562	\$422	12	81	76	1	\$34,472
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

Planning and Economic Development had an increase in paid sick days and outstanding ASP meetings when comparing Q4 2012 to Q4 2011. The department's WSIB experience remained close to the same as in Q4 2011.

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 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
Q4 2011	1,759	40,280	3.27	\$1,030,359	\$585	10	208	835	21	\$242,989
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	7	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

Public Works had a substantial decrease in average sick days when comparing Q4 2012 to Q4 2011. The department's WSIB experience remained close to the same as in Q4 2011.

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 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
Q4 2011	4,773	95,969	2.87	\$2,787,892	\$584	19	1,405	1,895	54	\$1,094,398
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

Across the corporation, there was an 8% drop in the average paid sick days per eligible employee when comparing Q4 2012 to Q4 2011. WSIB lost time injuries increased by 20% but the WSIB days lost decreased.

Note: School Crossing Guards are excluded from the sick absence counts. Some members of this employee group still have sick banks but they work very limited hours compared to other employees. This group no longer accumulates sick bank credits or has income protection for sick absences. Including them would misrepresent the data when comparing groups.

In 2012 the data in PeopleSoft was restructured so absences related to staff distributed to departments from City Manager's Office (Human Resources) and Corporate Services (City Treasurer) were better reflected in the these two department's statistics and headcount. However, in some cases the days lost and associated costs remained with the operating department.