



HUMAN RESOURCES REPORT
APRIL 1, 2015 – MARCH 31, 2016

INTRODUCTION

This Human Resources Report for Brain Injury Services highlights key areas of the agency's workforce and human resources activities during the fiscal year 2015-16 that are of interest to management, the board of directors and employees.

In addition to outlining information from 2015-16, the report will compare various statistics from prior years, and identify areas of focus for the upcoming year.

AGENCY EMPLOYEE DEMOGRAPHICS

At the end of the fiscal year the agency had 307 employees. This is a decrease of 13 employees as compared to the end of the fiscal year 2014-15. The makeup of the employee base remains predominantly female with 232 females and 75 males. Of the total decrease in employees, year over year, nine are female, and four are male.

The total employee population equates to 206 Full Time Equivalent (FTE). This is an increase of one compared to the prior year. The FTE is calculated by taking the total number of hours worked by all employees divided by 1950 hours. The FTE has remained relatively unchanged over the past year, regardless of increases or decreases in the number of employees, due to the fact the number of actual hours worked has remained relatively constant.

The overall average employee age is 36, which is unchanged from the prior year. The breakdown based on full-time, part-time and relief is 39 years, 35 years and 32 years respectively. The overall average length of service remained at 6 years. The average length of service based on full-time, part-time and relief is 9 years, 4 years and 2 years respectively.

At the end of the fiscal year the agency had 162 full time, 66 part time and 79 relief employees who were either active or on a leave of absence. Compared to the prior year the number of full time employees decreased by 6 and the part time decreased by seven and relief was unchanged.

The composition of positions in the employee base is outlined in the table below, and compares this year to the four prior fiscal years. The number of employees has varied over the past years within a range of 18.

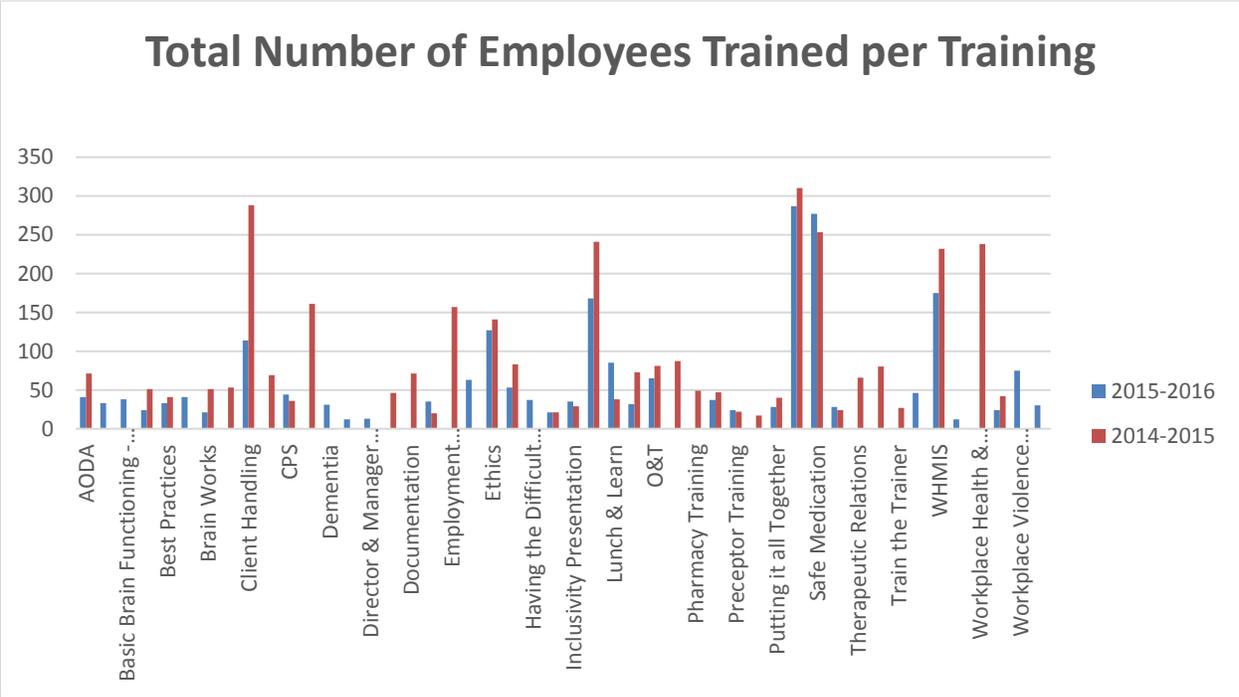
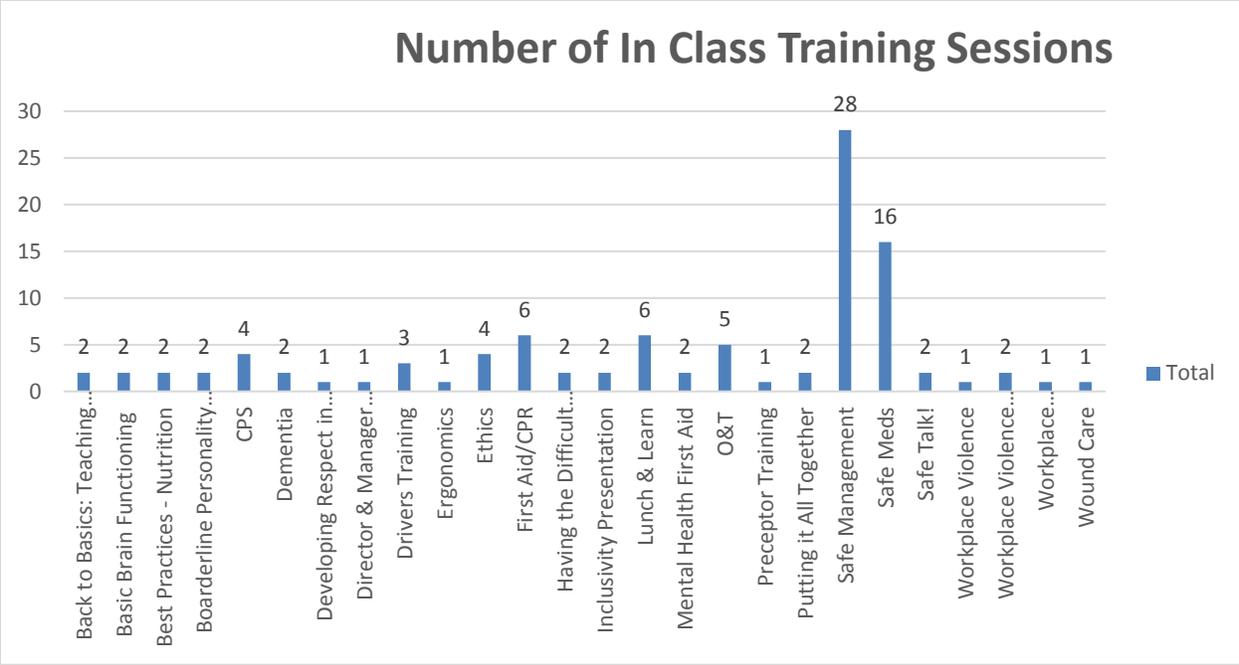
Position	Number of Employees as of March 31, 2016	Number of Employees as of March 31, 2015	Number of Employees as of March 31, 2014	Number of Employees as of March 31, 2013	Number of Employees as of March 31, 2012
CEO	1	1	1	1	1
Directors	8	9	9	9	9
Clinical Manager	0	0	1	1	0
Behaviour Therapist	2	2	1	1	2
Manager	7	7	7	7	9
Administrative Support	12	12	13	12	14
Case Facilitators	34	30	33	30	32
Rehabilitation Facilitators	128	141	134	136	138
Relief	79	80	67	85	63
Night	25	28	26	27	25
House Supervisor	5	4	4	4	5
Floor Supervisor	0	0	1	1	0
Resource Nurse	3	2	2	3	2
Recreational Therapist	2	2	3	2	2
Systems & Services Navigator	1	1	1	1	1
Total	307	320	303	321	303

TRAINING

Brain Injury Services provides annual training to employees on a number of topics. Training consists of both online and in-class, with a mixture of mandatory and required training, optional lunch and learns, and presentations. Mandatory training is provided at Orientation and Training for new hires and annual refreshers are provided for current employees.

During the past year employees were trained in a total of 101 classroom sessions and various online training. The number of classroom sessions compared to the prior year was 101 vs 148. The decrease on classroom sessions is in part due to a decrease in the number of Orientation and Training (O&T) sessions for new hires from six times per year to four times per year, as well as the transfer of all IPAC, WHMIS and Client Handling refreshers to on line training. In addition, there were a number of CRMS training sessions in the prior year that were not required in this fiscal.

The following charts outline the number of in-class training events and the number of employees who completed training over the past fiscal year.



On average, employees spent approximately 45 hours in training, both in the classroom and online. This is a decrease over the prior year of 20 hours (65 vs 45). Online training takes significantly less training time than classroom training. A three hour classroom session generally takes one hour to complete online.

Not captured in the hours spent in training are various external training sessions such as Supportive Housing training, attendance at the Rehabilitation Therapist Certificate Program at McMaster University, various meetings that have a component of training, and attendance at conferences.

The overall cost of providing employees with training can be broken into two categories; cost in wages, and other expenses such as cost of trainers and venue. The cost of training in wages for the fiscal year was \$207,422. This amount was calculated by taking the actual wages of employees at the end of the fiscal year and multiplying by the number of hours they spent in training during the year. The total cost of training in wages decreased by \$76,213 from the prior fiscal year. The decrease reflects the reduction in the overall number of training sessions and the reduced time to complete online training vs classroom training.

The graph below depicting the cost of training not related to wages includes a comparison to the prior year's cost. The total cost of training in non-wage related expenses was \$40,536, which was a decrease of \$7905 from the prior year (\$40,536 vs \$48,442). The largest component of non-wage related training costs was registration in various courses. Consulting costs increased from the prior year. Included in the consulting costs are training for Train the Trainers for Safe Management, Train the Trainer for Mental Health First Aid, and training for managers and directors.



During the past fiscal year 908 online training courses were completed. At an average of one hour per course, a total of 908 hours, was spent completing the training. The number of courses and the time spent completing the courses decreased slightly from the prior year because three separate trainings for Health and Safety, WHMIS and Emergency Response were combined into one.

The average score for the post-test for all online training was 98% percent, which was an increase of 8% from the prior year of 90%. The evaluations that were completed indicated that 92% percent of employees were satisfied or extremely satisfied with online training, which is an increase of two percent compared to the prior year.

The agency supported a number of employees with their professional development by providing time off to attend the Rehabilitation Therapist Certificate program at McMaster University. The cost of the registration was reimbursed upon successful completion of the program. A total of three employees successfully completed the program.

RECRUITMENT

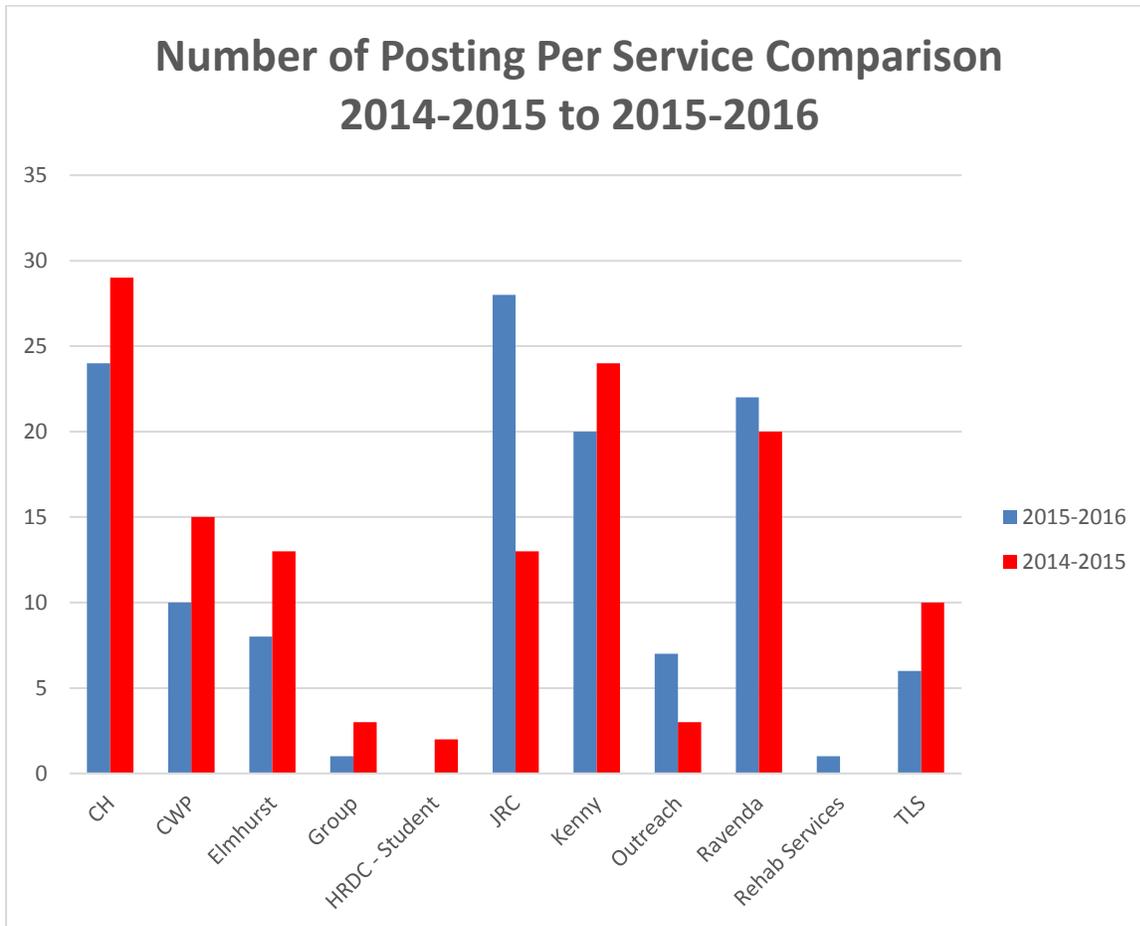
The agency provides employees with opportunities for career growth and advancement through internal job postings. Positions are posted internally with a small portion posted externally. Vacancies become available through various means, including leaves of absence, hiring to support additional client needs, staff turnover, and service expansion.

In the past year there were 127 postings, which was a decrease of six compared to the previous year. The majority of these postings (100) were for rehabilitation facilitators, followed by night facilitators (14). The number of postings for rehabilitation facilitator positions decreased by eight from the prior year; case facilitator postings increased by four, and night facilitator postings decreased by one. Of the total number of positions posted, 57 were full time positions and 70 were for part time positions. The chart below identifies the breakdown of the posted position and number of the postings.

Case Facilitator	10
House Coordinator	1
Night Facilitator	14
Rehab Nurse	1
Rehabilitation Facilitator	100
Rehabilitation Facilitator/Case Facilitator	1
Grand Total	127

The following chart depicts the distribution of postings per service. The John Reesor Centre (JRC) had the majority of postings, which is a change from prior years when the JRC was among the residential services that had the fewer number of postings. The

increase in postings at the JRC was largely due to the number of employees taking a leave of absence. Kenny House, Ravenda Place, and Campden Heights all had a high number of postings, which is fairly consistent with the prior year.

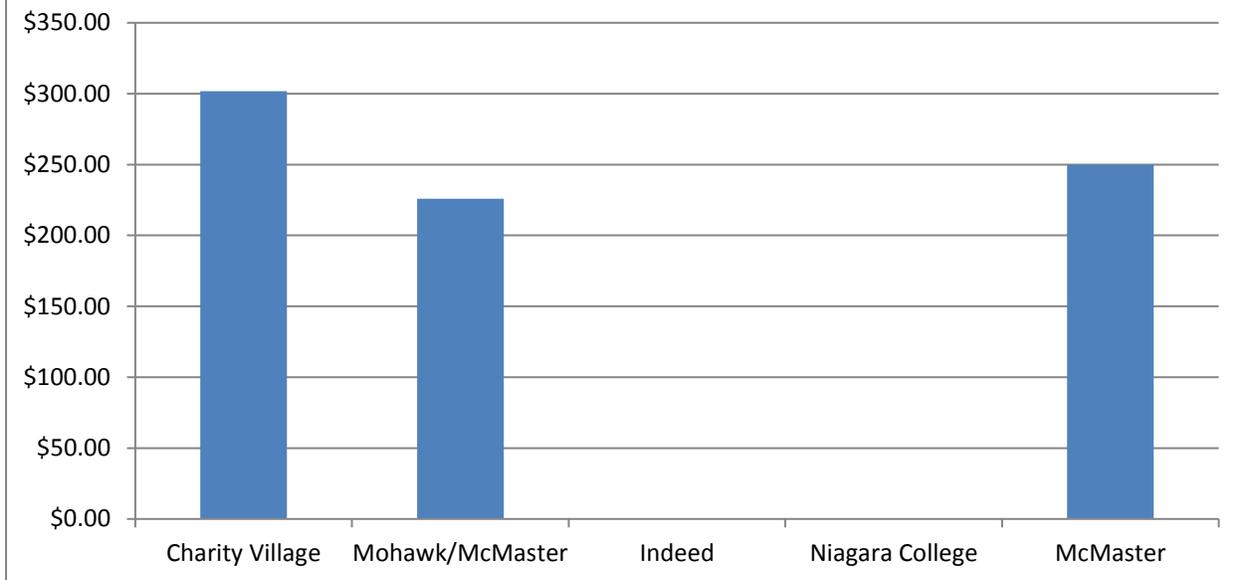


There were four positions advertised externally during the past fiscal year as compared to three in the prior year. These positions were resource nurse, case facilitator, rehabilitation facilitators and relief facilitators. A number of sources were used for external advertising including the agency website, Career Fairs, Mohawk College, McMaster University, Brock University, Charity Village and the recruiting website, Indeed. The cost of advertising/recruiting for these positions was \$777, which was a decrease of \$615 from the prior year. External advertising costs over the past several years have generally trended downward as the agency moves to lower cost recruiting sources such as Indeed.ca and Service Canada.

The chart below depicts the cost of external advertising by source.

Cost External Advertising by Source

April 1, 2014 - March 31, 2015



The employee referral program was also a source of recruiting in the past year with seven employees receiving referral bonuses. This was an increase of three over the prior year.

EMPLOYEE TURNOVER AND EXIT INTERVIEWS

Brain Injury Services exceeded the goal of a 90 and 80 percent retention rate for full time employees and part time employees respectively. In the past fiscal year employee retention rates for full time employees was 92 percent and 94 percent for part time employees. Individuals who left the agency non-voluntarily were not included in the calculation of retention rates. Retention rates for full time employees have met or exceeded the target for the past seven years, with part time retention rates meeting or exceeding for six of the last seven years.

There were 71 employees who left the agency in 2015-16. The majority of employees who resigned their positions (44) left for another job or return to school, 14 were terminated due to not accepting anymore shifts, 2 left due to the end of a temporary position and 11 left involuntarily.

Of the total, 34 employees were invited to complete an exit interview questionnaire; however; only six responded. It has been a challenge to encourage employees to complete the questionnaire. They are given the choice of an online questionnaire or a telephone interview, but the majority do not acknowledge and/or reply to the request.

Of the employees who completed an exit interview, the main reasons provided for leaving were new opportunities, having to provide personal care, and better worklife balance due to working on weekends. The following chart outlines the responses to select questions on the exit interview questionnaire:

How do you feel your supervisor performed the following?

	Always	Usually	Sometimes	Rarely	Never
Communicated policies & procedures (changes/additions to manual)	5	1			
Followed policies & practices	4	2			
Demonstrated fair treatment	5	1			
Provided recognition for a job well done	3		3		
Resolved complaints & problems in a prompt manner	4	2			
Encouraged cooperation	5	1			
Explained your responsibilities	3	3			

To what degree do you agree with the following statement?

	Strongly Agree	Agree	Somewhat Agree	Disagree	Strongly Disagree
I received the appropriate training necessary for my job	4	1		1	
I received the required supervision for my job	3	2		1	
The wages & benefits for my job were appropriate	1	3	1	1	
I received the communication necessary to do your job	3	1	1	1	
I received the appropriate feedback on my work performance	2	1	1	2	
I was satisfied with my work experience at BISH	4	1		1	
I would recommend BISH & a position with the agency to a colleague	3	1	1		

The responses to questions that pertain to the overall satisfaction of working at the agency were mostly in the “agree” category. There was a range of satisfaction in the

areas of supervision, receiving feedback, wages and training. Due to such a small percentage of responses, the information gathered from the exit interviews is not necessarily reflective of the majority of employees who left the organization.

EMPLOYEE ILLNESS AND LOST TIME

Brain Injury Services provides 12 days of paid sick time to full time employees on an annual basis. During the reporting period, full time employees took a total of 1357 paid sick days. This amounts to an average of 10 sick days per full time employee for the fiscal year, which is slightly higher than the prior year of 8.23 days. According to Statistics Canada's most recent statistics, the average number of sick days lost per employee in the health care and social assistance industry during a twelve month period was 14. Compared to the industry average, the agency average number of sick days taken has been lower for the past seven consecutive years.

While the agency has formally tracked the paid sick days for full-time employees for a number of years, it has been recognized that the actual number of days employees miss due to illness is actually much higher than is recorded. There are a number of full-time employees who use more than their allotment and take off unpaid sick time. A new process has been introduced that will enable the agency to get a more accurate picture of all the missed time due to illness, both paid and unpaid for full-time and part-time employees.

During the fiscal year there was a total of 14 accidents resulting in 221.5 days of lost time. The number of accidents increased by one compared to the prior year and the number of days of lost time decreased by five and one half days (221.5 vs 227). The agency has been working with WSIB over the past two years to bring employees back to work as an extra on the floor so they can stay connected with the workplace, while remaining safe at work. WSIB continues to pay benefits during the return to work trial period while the employee gains the work hardening required to return to full duties.

During the past year there were 66 employee incident/accidents. The following chart identifies the number and types of incidents/accidents and the number of days of lost time associated with each type.

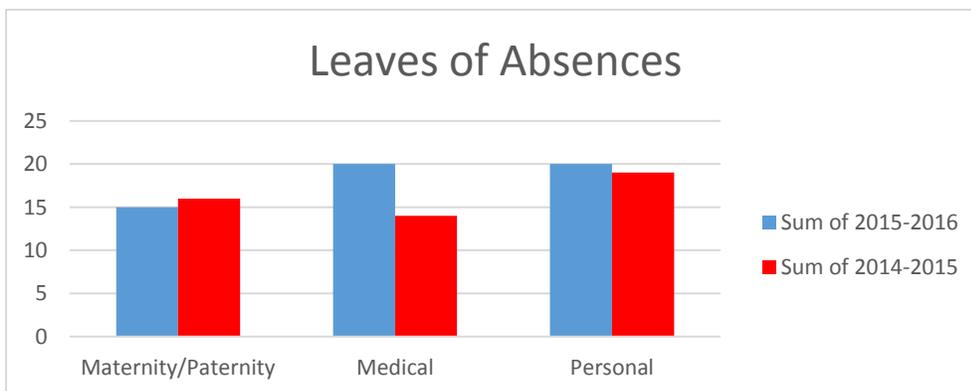
2015-2016

Type of Incident	Number of Occurrences	Number of Occurrences with Lost Days	Number of Days Lost
Fall/Slip	4	1	3
Struck against/Contact with	7	1	4
Overexertion	15	4	135.5
Exposure to harmful conditions/materials	4	1	1
Client inflicted	22	3	7
Transfers	2	0	0
Car Accident	3	1	48
Repetitive Action	0	0	0
Caught in/between	7	1	12
Exposure to infections	0	0	0
Property/Equipment damage	0	0	0
Needle Stick	0	0	0
Struck by/Contact by	2	2	11
Totals	66	14	221.5

Client inflicted is the most common type of employee incident/accident, which is consistent with the five prior years. This is followed by overexertion and struck against/contact with.

EMPLOYEE LEAVES OF ABSENCE, VACATION AND OTHER TIME OFF

During the fiscal year there were 55 employees who were approved for a leave of absence for a least a portion of the year. This is slightly higher than the prior year (55 vs 49). The breakdown of the number and type of leaves is outlined in the graph below:



The number of maternity/paternity and personal leaves remained relatively unchanged, while the medical leaves increased by a total of six. As in the prior year, there were a number of employees who were on a medical leave who transitioned to Long Term Disability (LTD), with a total of seven employees currently receiving LTD benefits. As in the past year the number of individuals receiving LTD benefits for an organization of this size is approximately 3 times the industry average. Measures are in place to manage and support employees who go on a medical leave with a goal of reducing the time away from work and supporting an early and safe return to work.

The average number of vacation days that employees used during the fiscal year was 17.1. This number is lower than the previous year by one and a half days (17.1 vs 18.6). Over the past number of years employees have used the majority of their accrued vacation and do not carry excess vacation into the following year. The majority of full time employees are entitled to 20 vacation days annually. In addition to the vacation entitlement, full time direct care employees in residential services are entitled to 2 float days per year and all other full time employees are entitled to one day per year. The vacation entitlement, coupled with float days and the 12 public holidays provided to employees annually affords full time employees a minimum of 28 days off per year. As stated above, given that the majority of full time employees have a vacation entitlement of twenty days due to their tenure, the number of days off is actually greater than 28 on average.

EMPLOYEE RECOGNITION AND QUALITY WORK-LIFE

Over the past year there were a number of events and initiatives to recognize employees for their contribution to the agency. In December 2015, 36 employees were recognized for their years of services with the agency: 19 employees celebrated five years with the agency, six employees celebrated 10 years, nine employees celebrated 15 years, one celebrated 20 years and one celebrated 25 years.

Other initiatives undertaken to recognize employees included the Good Catch Program, the employee peer to peer program, Brain Injury Services Ideal Employee (BISIE) Awards, the Staff Appreciation BBQ, Site Audit competitions, recognition cards handed out by supervisors, the Star Award Program, Make Us Even Better Month, placing peer-recognition boards in each location, and Client Safety contest winners.

The agency also recognized employees by allowing them to enter draws for decommissioned equipment such as computers, cell phones, and office furniture.

The agency provided opportunity for various activities and initiatives throughout the year to promote employee wellness and quality work-life. Each location has offsite team building meetings twice per year to support strong team relationships and increase employee morale. Employees also had the option to attend various training sessions

that support quality work-life such as Workplace Violence Prevention, Mental Health First Aid, Safe Talk, and Inclusivity Training.

The agency renewed the contract with the GoodLife Fitness' Corporate Program that provides the opportunity for employees to join at a much reduced rate. While the agency does not contribute directly to the membership, it assists employees by negotiating reduced rates, deducting the membership dues directly from their pay on a bi-monthly basis and remitting them directly to GoodLife. In addition, employees are able to access the agency's corporate membership with The Brick that provides them with various discounts for their individual purchases.

The Perfect Attendance Awards, introduced in 2012-2013, recognized a total of 64 employees who had less than 7 hours of sick time in a six month period. All who were recognized received a Perfect Attendance Pin.

The winning suggestion from the Make Us even Better Month campaign was to introduce a Wellness Day(s) in the agency. Work is underway to implement the suggestion.

The agency also administered a survey to assess the psychological health of the organization, Guarding Minds@Work. The survey measures organizations on 13 factors of psychological health. The results were reviewed to determine the current health of the agency and identify areas of relative strengths and areas for improvement. The results of the survey will inform new initiatives or activities related to the organization's overall wellness. The current activities that are in place to support psychological health in the agency include providing training on topics such as Mental Health First Aid, Safe Talk – Suicide Prevention, Inclusivity Training, and improving communication through the new agency staff website.

UNION NEGOTIATIONS

The collective agreement with the union expired in January 2016. Negotiations began in December 2015 and continued into March 2016. A negotiated Collective Agreement was achieved. The agreement was for three years and included a one-time lump sum payment based on position in the first year and increases of 1.5% in each of the following years.

AGING POPULATION

Based on the review of the current employee demographics and various other statistics regarding training, recruiting and retention, it has been determined that the strategies in place are more than adequate to address concerns with respect to the aging population. The employee average age has remained relatively unchanged from the five previous

fiscal years, retention remains at a high level, and strategies are in place to train and provide support for employees regarding client handling and physical interventions.

WORKLIFE PULSE SURVEY

The Worklife Pulse Survey was last administered in the fall of 2015. The results were generally more positive than in the prior survey; however, two key areas were highlighted as concerning. They relate to senior management acting on staff feedback and staff satisfaction regarding the organization as a place to work. It is anticipated that the introduction of the Employee Advisory Council will address some of the concerns by enhancing the communication between senior management and employees and raising employee concerns in a timely manner so they can be addressed appropriately. Personal organizational email addresses for all employees is also improving communication within the agency, which contributes to employees feeling they receive information in a timely manner. Other measures are currently being investigated to increase the level of satisfaction and engagement employees feel toward the organization.

CONCLUSION

The past year proved to be challenging, with many activities focused on improving employee morale. The feedback that was obtained in the employee engagement focus groups in 2014-2015 was used to inform the activities of the senior team as they related to employee engagement. In response to the feedback a referendum was held on the items below:

Issue
For all staff:
A Staff Advisory Council should be created to link with senior leaders
Personal leaves of absence should be limited to 12 months
For non-union staff only:
The scoring system currently in place for union job postings should be adopted for the non-union postings
A person holding a temporary position should be offered the permanent position, should it become available, and if he/she accepts, it would not be posted

Based on the results an Employee Advisory Council was formed to advise senior management on employee related issues and to improve the flow of information from employees to senior management and vs versa. No changes were made on the other items due to a split vote.

Also in response to feedback from the employee engagement focus groups, training for managers and directors regarding respect in the workplace, dealing with conflict and a refresher on workplace violence/health and safety responsibilities were conducted.

In addition to challenges with respect to employee morale, other challenges included recruiting for a high number of vacancies, the increased cost of benefits, the high number of employees on Long Term Disability, and high levels of WSIB lost time.

On a positive note, the agency contracted with a new Employee Assistance Provider, Ceredian Lifeworks, who have excellent resources relating to a large number of topics and areas to assist employees in dealing with challenges they may be experiencing. The introduction of more online training has helped reduce training costs and made it more efficient to deliver the training and track the results. The agency was successful in negotiating a new collective agreement with the union.

The charts below outline the results achieved for the goals relating to 2014-2-2015 and the goals and indicators for the upcoming fiscal 2014-2015.

Human Resources Goals & Results for 2014-2015

Goal	Indicator	Results
Ensure employees are provided with information and resources that promote health and wellness.	Provide employees with a minimum of 2 wellness sessions per year. Distribute semi-annual employee wellness communication.	2 wellness sessions provided. Monthly wellness communications were distributed to all employees.
Manage employee sick time.	Average employee sick time 9 days or less.	Average sick days 10
Decrease employee lost time due to work place injury/illness.	Days lost due to workplace illness/injuries will not exceed 75.	Days lost 227
Decrease the number of workplace accidents resulting in lost time.	Number of incidents of lost time due to work place illness/injuries will not exceed 12.	Number of incidents 14

Ensure that employees are fully trained to perform their job responsibilities at the highest standard.	Score relating to training on Work life Pulse Survey equal to or greater than 85% in the agree of strongly agree categories.	Score 88%
	Score on Orientation and Training Survey greater than 90% in the agree or strongly agree categories.	Score 100%
	Overall score on the site survey for new hires 90% or greater in the agree or strongly agree category.	Score 97%
	Implement new online training software by September 2014.	Implemented March 2015
Increase employee morale through ongoing communication and feedback.	Ten percent increase of score on question related to overall job satisfaction on the Work Life Pulse survey.	7.7% increase was achieved.

Human Resources Goals for 2015-2016

Goal	Indicator
Ensure employees are provided with information and resources that promote health and wellness.	Provide employees with a minimum of 2 wellness sessions per year. Distribute monthly employee wellness communication. Develop a wellness plan outlining all the resources and support for employees by August 2016.
Manage employee sick time.	Average employee sick time 9 days or less.
Decrease employee lost time due to work place injury/illness.	Days lost due to workplace illness/injuries will not exceed 75.
Decrease the number of workplace accidents resulting in lost time.	Number of incidents of lost time due to work place illness/injuries will not exceed 12.
Ensure that employees are fully trained to perform their job responsibilities at the highest standard.	Score relating to training on Work life Pulse Survey equal to or greater than 90% in the agree of strongly agree categories.

	<p>Overall score on Orientation and Training Survey greater than 95% in the agree or strongly agree categories.</p> <p>Overall score on the site survey for new hires 95% or greater in the agree or strongly agree category.</p> <p>90% of new hires indicate they understand their responsibilities regarding disclosing client abuse on the post O&T survey.</p> <p>90% of new hires indicate satisfaction and understanding of the policies on the post O&T survey.</p>
<p>Increase employee morale through ongoing communication and feedback.</p>	<p>Ten percent increase of score on question related to overall job satisfaction on the Work Life Pulse survey.</p>