



Human Resources

Annual Report 2014



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Section 1: Introduction & Overview

The Human Resources Annual Report provides an overview and analysis of the people activity related to employment at the City of Guelph. This report consolidates performance measures and information related to workforce demographics and five-year-trends in a variety of key human resources areas, making comparisons wherever possible to relevant benchmark data. Commentary is provided alongside most of the data to provide context and build awareness and understanding around the story behind the data.

This year's report has been composed under the following sections:

Section 1: Introduction & Overview

Section 2: The Human Resources Dashboard and Scorecard

Section 3: 2014 Top Stories

Section 4: 2015 and Beyond

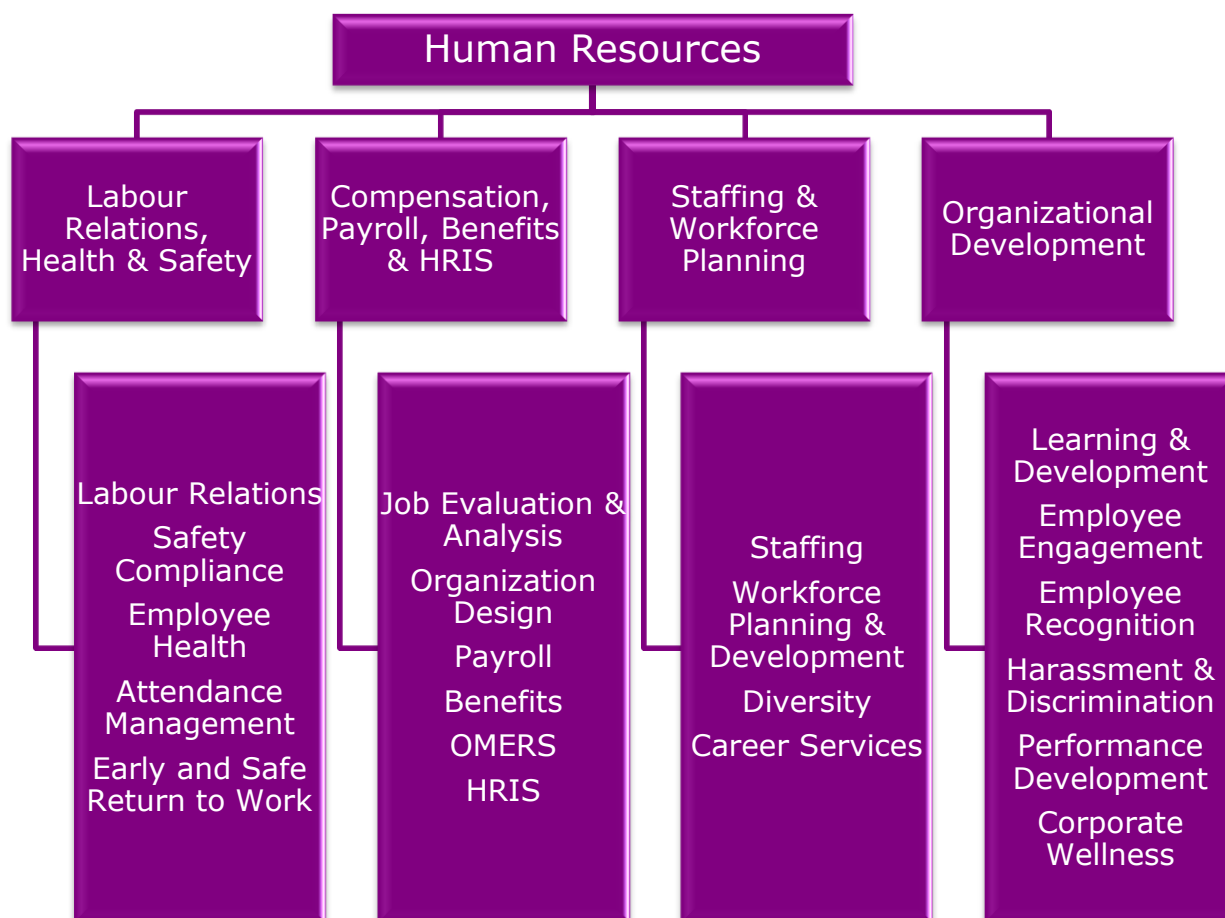
Section 5: Data Tables, Charts, Graphs and Analysis

The Human Resources Department

The City of Guelph Human Resources Department provides human resource management programs and services, aligned with the City's values of integrity, excellence and wellness, and consistent with Council and regulatory requirements to enable the City to meet its business and service goals by:

- Promoting excellence in human resource management,
- Providing a proactive human resource advisory, information and service function to the departments of the City of Guelph,
- Providing information to Council and the organization to support human resource decision making, and
- Supporting employment related legislative compliance.

The following represents the organization structure of the Human Resources department:



Symbols and Acronyms

The following is a descriptive list of symbols and acronyms that will be found throughout this report:

Symbols:

- “●” or “G” Represents the colour ‘**Green**’ indicating a positive result and/or a positive comparison to a benchmark
- “●” or “R” Represents the colour ‘**Red**’ indicating a negative result and/or a negative comparison to a benchmark
- “●” or “Y” Represents the colour ‘**Yellow**’ indicating a result that is ‘cautionary’

“+” Indicates a positive trend or a trend in the ‘right’ direction

“-” Indicates a negative trend or a trend in the ‘wrong’ direction

Acronyms:

AD&D – Accidental Death and Dismemberment

AODA – Accessibility for Ontarians with Disabilities Act

ASP – Attendance Support Program

ATU – Amalgamated Transit Union

CAO – Chief Administrative Officer

CBOC – Conference Board of Canada

CHR – Corporate & Human Resources

CSS – Community & Social Services

CUPE – Canadian Union of Public Employees

EE - Employee

F&E – Finance & Enterprise

GPFFA – Guelph Professional Firefighters Association

HR – Human Resources

HRBN – Human Resources Benchmarking Network

HRIS – Human Resources Information System

IATSE – International Alliance of Theatrical Stage Employees

LEAP – Licencing, Education & Accreditation Program

LTD – Long Term Disability

N/A – Not Applicable

NUME – Non Union Management Employees

OPSEU – Ontario Public Service Employees Union

OTES – Operations, Transit, & Emergency Services

PBEE – Planning, Building, Engineering & Environmental Services

PDP – Performance Development Plan

STD – Short Term Disability

WSIB – Workplace Safety and Insurance Board

Section 2: The Human Resources Dashboard and Scorecard

The Human Resources Dashboard and Scorecard provide a summary level of detail regarding the City's progress against fifteen performance measures broken down into four categories. These categories, defined below, are from the 2008 People Practices Strategy and are still relevant today:

A Well Workplace where employees are provided with a challenging, rewarding, enjoyable and fulfilling career; Where employees are assisted in balancing their career, home and personal life through supportive human resource policies and management approaches.

A Learning Organization that fosters learning as a way of life, encourages creativity, and actively promotes and invests in the skill and knowledge development of every employee.

Leadership across all levels of the organization who are aligned and engaged to deliver strategy, build culture and reflect the Corporate Values.

Business & Service Excellence offering best in class business and service excellence, effectively using technology, ensuring staff are well trained, effectively managing change and objectively measuring performance for continuous improvement.

The Dashboard, found on page 8 uses colour to provide a quick visual summary of the City's progress toward these measures over the past four years. The colour **Green** is used to represent metrics that compare positively to benchmarks and where the City is performing well. **Yellow** and **Red** indicate items that are not currently in line with benchmarks or where the City feels that performance needs to be improved. This year, the letters "G", "Y" and "R" are also used to assist those who cannot decipher colour when interpreting this report. PLUS and MINUS signs are used to indicate the direction that certain measures may be trending. For example "+" indicates that the measure is trending in a positive direction and "-" indicates that the measure is trending in a negative direction.

The Scorecard, found on page 9 provides an overview of the current year only. Although still a summary, the scorecard provides more data on each of the fifteen measures including the target for the year, the outcome or result realized the benchmark and a new target for 2015.

Human Resources Dashboard

The following group of four tables, when viewed together, represent the Human Resources Dashboard. Using colour (as described on page 5), these tables are meant to quickly illustrate how the City has measured against each indicator over a five year period.

A Well Workplace	2010	2011	2012	2013	2014
Voluntary Turnover	● Y -	● G	● G -	● G	● G
Sick Days per Employee	● Y	● R	● R	● Y +	● R
Lost Time Incident Rate	● G	● G	● G -	● G	● G
Grievance Rate	● G	● Y -	● R	● R	● R+

Leadership	2010	2011	2012	2013	2014
Employee Engagement	N/A	N/A	● R	● R	● Y +
Management: Non-Management Ratio	● G	● G	● G	● G	● G
PDP Completion Rate	● Y +	● Y +	● R	● G	● G

A Learning Organization	2010	2011	2012	2013	2014
Training Cost per Employee	● R	● Y +	● Y +	● Y	● G
% of Positions filled Internally	● Y +	● Y +	● G	● G	● Y

Business & Service Excellence	2010	2011	2012	2013	2014
HR Staff: Employee Count	● G	● G	● G	● G	● G -
HR Expense	● G	● G	● G	● Y	● G
Total Compensation as a % of Gross Operating Expenditures	● G	● G	● G	● G	● G
Benefits Expense	● G	● Y	● Y -	● Y -	● Y
External Time to Fill	● Y +	● G	● G	● G	● G
Cost of Overtime	N/A	N/A	N/A	● R	● Y





The Human Resources Dashboard shows that the City continues to trend positively in a number of areas including "Voluntary Turnover", the "Management to Non-

Management Ratio”, “Lost Time Incident Rate”, “PDP Completion Rate” and “External Time to Fill” rate. The Dashboard shows there were positive changes in the “Training Cost per Employee” and “Cost of Overtime”. “Employee Engagement” survey results from 2014 indicate that, while engagement numbers are statistically flat (up 1%); we are experiencing a decrease in disengagement (down 4%). Areas that continue to warrant focus and attention are “Paid Sick Days per Employee”, the “Grievance Rate”, “Benefits Expense” and the “Cost of Overtime”. More data and detail on each of these measures can be found in Section 5 of this report.



Human Resources Scorecard

The following group of four tables, when viewed together, represent the Human Resources Scorecard. Like the Dashboard these tables use colour to quickly highlight results. These tables also provide the target, the 2014 result, the benchmark and the 2015 target for each measure. More data and detail on each of these measures can be found in Section 5 of this report.

A Well Workplace

Measure	Target	2014 Result	Benchmark	Colour	2015 Target
Voluntary Turnover	Not to exceed 5%	3%	4.9%	 G	<5%
Paid Sick Days per Employee	9.5 days	10.5 days	9.2 days	 R	9.2 days
Lost Time Incident Rate	<2%	1.9%	3.02%	 G	<2%
Grievance Rate	14%	14.9%	4.02%	 R+	12%

A Learning Organization

Measure	Target	2014 Result	Benchmark	Colour	2015 Target
Training Cost per Employee	\$705	\$721	\$705	 G	\$705
% of Positions Filled Internally	60%-70%	47%	51%	 Y	55%-65%

Leadership

Measure	Target	2014 Result	Benchmark	Colour	2015 Target
Employee Engagement Score	46%	42%	57%	● Y+	N/A
Management: Non-Management Ratio	1:14	1:14	1:9.1	● G	1:14
Performance Development Plan Completion Rate	100% by due date	99.8%	N/A	● G	100%

Business & Service Excellence

Measure	Target	2014 Result	Benchmark	Colour	2015 Target
HR Staff: Employee Count	1:127	1:115	1:96	● G	1:96
HR Expense	0.6%	0.61%	0.6%	● G	0.7%
Total Compensation as a % of Gross Operating Expenditures	=<46%	46% (estimate)	N/A	● G	=<46%
Benefits Expense	Target the benchmark	\$3,752	\$3,349	● Y	Target the benchmark
External Time to Fill	50 days	37 days	76 days	● G	50 days
Cost of Overtime	2.5% of base salary	3.21% of base salary	N/A	● Y	2.5% of base salary

Section 3: 2014 Top Stories

- Employee Engagement
- Leadership Charter/Leader Development
- Overtime
- Workforce Census
- Learning & Development Audit
- Labour Disruption

Employee Engagement

Highlights

- 77% participation rate for all full-time and part-time employees
- 1% increase in overall employee engagement
- 4% decrease in overall employee disengagement
- 9 departments increased employee engagement by an average of 14%
- 11 departments decreased employee engagement by an average of 9%

Background:

The City conducted its second Employee Engagement Survey in 2014. The engagement score measures three elements – say, stay, and strive. Do our employees say good things about the City, plan on staying at the City for years to come, and strive to do a great job? Committed or engaged employees do. Engaged employees do their best work and want to help the City succeed. This means delivering better service to the public—an important focus of the Corporate Strategic Plan.

In 2012 the City reported an employee engagement score of 41%. This figure rose to 42% in 2014. Although slight, the increase does represent an improvement. Also notable is the decrease in employee disengagement which means more employees are moving along the spectrum towards engagement. In addition we see that there are specific areas where we have moved. Our engagement survey measures 21 engagement drivers. In 2014 City scores improved on 19 of those 21 drivers – notably **Recognition** improved by 7% and **Learning & Development** improved by 6%.

Next steps:

We need to look deeper at our engagement scores and develop departmental and corporate action plans. Where the 2012 corporate action plan focused on establishing leader expectations and leader development, our 2014 action plans will focus more on front line employee engagement.

Leadership Charter & Leadership Development

Highlights

- 150 leaders, including Union Presidents, developed a Leadership Charter
- 250 leaders & aspiring leaders were provided with access to online learning modules
- 28 leaders participated in 3.0 days of in-class leadership training
- The Leadership Charter has been integrated into the recruitment process for leaders

Background:

A root cause analysis of our 2012 Employee Engagement survey results identified the need for establishing clear leader expectations and to provide training to support leaders in meeting those expectations. Throughout 2014, the City's leaders including Union Presidents and a stakeholder group of employees, together with Knightsbridge Human Capital Solutions developed leadership expectations - our Leadership Charter.

Our Leadership Charter outlines these expectations:

- I will lead with a shared community mindset
- I will communicate with clarity
- I will foster innovation
- I will be accountable to our stakeholders

Leaders throughout the organization signed the Charter to symbolically commit to it and recognize its importance.

In addition to the Leadership Charter, a leadership development program was designed and implemented to provide leaders with learning opportunities to increase their knowledge and skills relating to the Leadership Charter commitments. The programs goal is to equip leaders with the knowledge, tools, techniques and experiences to effectively lead themselves and others. The expected outcome to

participation in the program is enhanced leadership skills that will foster an engaged and productive workforce that delivers excellent service.

Key elements of the Leadership Development program:

The rollout of a three streamed leadership development program focusing on the following:

Foundational Leadership Development – Robust, core management and leadership training that provides a foundation for working at the City as a leader including mandatory leader training (health & safety topics, respectful workplace and online Leadership Orientation Program).

Focused Leadership Development - for those “managing from the middle” - Enhances leadership skills and abilities of the city’s mid-level leaders to better enable them to translate strategy into action.

Strategic Leadership Development – for those who are already or aspiring to “lead strategically” – development is focused on building the ability to lead while balancing strategic goals and effectively gaining organizational commitment, alignment and results.

Online development modules support each stream of leadership development using 24 business topics through Harvard ManageMentor®.

Classroom-based leadership development opportunities are offered through the three streams of learning. In late 2014, 3.0 days of training for Foundational Leadership Development was piloted with 28 leaders attending (including aspiring leaders). Results from this pilot session are favourable. Participants report:

- 81% have a high/very high degree of skills and knowledge after the training
- 85% have a high/very high degree of confidence in their capability to effectively apply the knowledge or skills on the job
- 96% have a high/very high perception of the value of the program
- 93% have high/very high personal motivation to apply the learning to their job

Learning integration plans are made during the program to ensure learning is applied to the workplace and one on one coaching is provided to assist with integrating learning into the workplace while overcoming barriers.

Next Steps:

Classroom-based programs are under development and will be offered in 2015 in the areas of Focused Leadership Development and Strategic Leadership Development. The

Leadership Charter will be integrated into the Performance Development Process for all leaders.

Overtime

Highlights

- Process changes were implemented in 2014 with tighter controls on pre-approval of all overtime
- Introduction of monthly overtime report which categorized all overtime into one of eight categories
- Significant events requiring overtime included the cleanup of the 2013 winter storm and the management of the ATU labour disruption
- Overall reduction in overtime costs from 2014 over 2013 was \$810,670

Background:

In 2013, the City’s Internal Auditor performed an extensive audit on the City’s overtime costs and associated processes. The Chief Administrative Officer informed Council of the audit findings and the steps that staff would take to address the auditor’s recommendations.

One of the recommendations directed the Executive Team to provide greater oversight with respect to overtime approval and reporting within the organization. With increased oversight and better reporting of overtime in 2014 total overtime costs were reduced by \$810,670 over 2013.

Starting in March 2014, staff developed a series of category codes that would allow overtime to be tracked and reported based on the reason the overtime was needed. In addition to improved reporting, tighter approval processes for overtime were also implemented. The following table illustrates the cost of overtime for each category code between March and December 2014.

Overtime Category	Overtime Cost
Legislated or Regulatory Compliance	
Due to legislation, collective agreements or other regulatory compliance overtime must be worked to meet requirements and not put the City of Guelph at risk.	\$1,150,679

Overtime Category	Overtime Cost
Management Directed Management has directed the employee to work overtime.	\$999,724
Other Vacancy Another employee is away at a conference, training, meeting, etc. overtime must be worked to meet required deadlines.	\$35,039
Public Safety There is a public safety issue if employees do not complete the work on overtime. Example, fire or the Mayor has declared an emergency (not weather related).	\$140,057
Revenue Generation Employee must work overtime to ensure the City maximizes opportunities to generate revenue for the City. Example, shows at the River Run or Storm games at the Sleeman Centre.	\$167,653
Sick Absence Another employee is away due to illness or injury (Sick, STD, LTD or WSIB) and employee is required to do additional work normally done by the other employee.	\$120,830
Vacancy There is a vacancy due to a termination, resignation or retirement within the division.	\$50,563
Weather Response Employees must work overtime to respond to a weather event. Example, significant snow fall, summer storm.	\$128,798
Labour Disruption This is not an official code in the system however overtime related to managing the labour disruption with ATU was tracked in 2014 for reporting purposes.	\$68,702
Total	\$2,862,045

The next table shows the "Overtime Hours Paid Ratio" by comparing the total number of hours worked by employees with the number of overtime hours paid. This was 3.2% in 2014 which is higher than that reported by the HRBN for municipalities. This

table also looks at the cost of overtime as a % of base salary. This figure was 3.71% in 2014.

Year	Total Hours Worked	Overtime Hours Paid	Overtime Hours Paid Ratio	Cost of Overtime	Overtime as a % of Base Salary
2010	2,264,817	70,209	3.10%	\$2,908,236	3.50%
2011	2,485,071	88,487	3.56%	\$3,755,755	4.08%
2012	2,623,021	94,069	3.59%	\$3,944,681	3.98%
2013	2,629,279	112,275	4.27%	\$4,804,598	4.72%
2014	2,878,496	92,398	3.21%	\$3,993,929	3.71%

The City's overtime costs were budgeted at 2.1 million for 2014. The cost of overtime reported in the table above includes a total 15,980 hours of banked overtime (worth \$723,500) across the Corporation.

Overtime costs must be considered in the context of other compensation items. For example, the difference between the overtime budget and actual expenditures was offset by "gapping" savings worth \$2.65 million which exceeded the 2014 budget target of \$1.8 million dollars.

The table below shows how the City of Guelph compares to the benchmark on Overtime Hours Paid.

Overtime Hours Paid Ratio (Y)	
City of Guelph	3.21%
HRBN	2.7%

Going Forward:

In 2015, Human Resources will continue to provide overtime reports, monitor compliance with established overtime approval process and work with departments on opportunities to work more effectively minimizing the need for overtime when possible.

Workforce Census

Highlights

- An initial 60% response rate was achieved and due to the nature of the survey, the response rate can be built upon over time
- The City is underrepresented in each of the four designated groups for employment specifically women, aboriginal persons, persons with disabilities, visible minorities
- The workforce census and subsequent workforce analysis form a compelling case to move forward with the Employment Systems Review



Background:

In December 2014 the City conducted a Workforce Census to develop a better understanding of the demographics of our workforce population. This project supports the goals of the City's Diversity Strategy which was passed by Council in 2011. The Diversity Strategy recognizes that our employment practices play a role in our ability to design and deliver services that are valued by our changing community. Through this strategy the City has expressed a commitment to attract, recruit, develop and retain a workforce that is reflective of our community, where being 'reflective' speaks to our ability to recognize and respect differences in the expectations and needs of others.

The data from the workforce census compares the representation of 'designated group' members in our workforce to the availability of those members in the labour market. The designated groups as recognized by employment equity include women, aboriginal persons, persons with disabilities and visible minorities. Although the City of Guelph is not bound by Employee Equity legislation, the workforce analysis was conducted using the same methodology as would be used for organizations that are bound by the legislation.

Data Summary:

The following table illustrates the City's overall representation in the four designated groups compared to the availability of those groups in the labour market. The "Difference" column indicates the number of employees in each group where our

representation is short of labour market availability. For example, out of the 1,336 employees included in this analysis, the City of Guelph employs 35 fewer women than would be expected given the availability of women in the labour market.

Designated Group	Representation		Availability*		Difference #
	#	%	#	%	
Women	438	32.8%	473	35.4%	-35
Aboriginal Peoples	11	0.8%	25	1.9%	-14
Persons with Disabilities	53	4.0%	63	4.7%	-10
Visible Minorities	66	4.9%	149	11.1%	-83
Total Workforce: 1,336					
*Source: 2011 Census and 2012 Canadian Survey on Disability (CSD)					

The workforce analysis also compared our representation in several different occupational groups. Availability comparisons for each group considered census data of the qualified labour pool from which the City would reasonably be expected to draw candidates; either at the national, provincial or local level. The following table illustrates the gaps for each designated group by occupation. Gaps highlighted in red have been recommended for further study as part of a formal Employment Systems Review.

Occupational Group	Census Data Comparison Level	Total # Ees	Women	AP ¹	PwD ²	VM ³
Senior Managers	National	22	1	-1	-1	-2
Middle and Other Managers	National	51	0	-1		-5
Professionals	Provincial	125	17	-1	4	-14
Semi-Professionals & Technicians	Provincial	408	7	-8	-15	-31
Supervisors Clerical	Local	18	0	0	0	0
Supervisors Crafts & Trades	Local	53	4	0	0	-4
Administrative/Sr. Clerical	Local	52	0	-1	-1	-1
Skilled Sales & Service Personnel	Local	1	1	0	0	0
Skilled Crafts & Trades Workers	Local	91	-3	-3	2	-8
Clerical Personnel	Local	66	8	-1	2	-4
Intermediate Sales & Service	Local	48	-9	-1	-1	-4

Occupational Group	Census Data Comparison Level	Total # Ees	Women	AP ¹	PwD ²	VM ³
Semi-skilled Manual Workers	Local	237	-27	-3	-1	9
Other Sales & Service Personnel	Local	44	-17	-1	0	-4
Other Manual Workers	Local	120	-16	-1	1	-16
Total Workforce		1,336	-35	-35	-10	-83

¹ Aboriginal Persons, ² Persons with Disabilities, ³ Visible Minorities

Recommendations & Next Steps:

Pending budget, the data gathered from the Workforce Census will be used to thoroughly review our employment processes such as hiring, training, performance reviews, accommodation and promotion. This review will identify any systemic or attitudinal barriers to access and opportunity within these employment systems and form recommendations for improvement. These recommendations will form the basis on an employment systems action plan as well as inform the next iteration of the City's Diversity Strategy.

Learning Audit

Highlights

- The Internal Auditor conducted a Value for Money Audit on learning & development
- 7 recommendations addressed opportunities for improvement

Learning and Development (L&D) encompassing all forms of training, is an essential component of today's "Learning Organization". In order to keep pace with the rapidly changing environment of technology, legislative requirements and best practices in business performance and customer service delivery, it is imperative that staff are equipped with the knowledge and tools to achieve optimum results for the organization.

The primary objective of this operational audit was to identify what the City is currently spending on L&D and to benchmark our existing programs and structure with other organizations in terms of best practices, effectiveness, accessibility and selection of L&D opportunities for City staff.

The L&D Audit resulted in 7 recommendations from the Auditor and corresponding action items identified in the Management Response. These actions items will be phased in through 2015 and include:

- A review of the Learning Policy to incorporate recommendations from the Audit; approval of the Learning Policy by senior management and implementation by HR
- Review of L&D budgets for consideration on centralizing
- Review of systems training to determine ownership over the training, frequency by which to provide etc. includes training related to corporate systems such as RAC, JDE, CLASS, Microsoft Office and other training items such as customer service and the budget process
- Develop annual L&D plan aligned to the PDP process
- Improve the evaluation of training effectiveness including the development of KPIs

Labour Disruption

Highlights

- 23 days of bargaining did not result in an agreement despite the use of a conciliator in the later stages
- ATU members were locked out in a labour disruption lasting 16 days
- Relationship building work has begun to nurture more positive, collaborative relationships based on common interests and goals

Background:

The employees of Guelph Transit, represented by ATU Local 1189, expired in June of 2013. After 23 days of bargaining, several of which occurred with the assistance of a provincially appointed conciliator, the City of Guelph locked out all unionized transit employees. The duration of the lockout was 16 days.

Post Labour Disruption:

Labour Disruptions are not ideal however it would appear that better communications between Union Executive and Management have resulted in a number of improvements and cost reductions for the City of Guelph, such as:

Absenteeism reduced by 19% in 2014

Overtime reduced by 43% in 2014

Grievances reduced by 69% in 2014

Both ATU and Management have worked diligently to address a number of issues. Ongoing communications, employee engagement opportunities, labour/management meetings and continued efforts to better understand the pressures and working conditions for transit employees will result in further successes for employees and ultimately transit customers.

Going Forward:

We need to continue to nurture and work on a collaborative relationship based on interests and common goals, with an eye to the long term vision and strategy. The key principles for success are respect, role clarity, meeting and reporting objectives, and open and honest communication.

Section 4: 2015 and Beyond

This section summarizes some of the initiatives that the Human Resources department will be undertaking in 2015.

Talent Management Framework

Human Resources will continue the development of the Talent Framework; an integrated approach to our talent attraction, development, and retention initiatives. This approach will build on the current workforce planning consultations that were completed in 2014 throughout all of our departments, and will look at all phases of talent management to include a review of where we need to bring in new and/or align existing programs or processes to ensure the most effective approach to managing the organization's talent.

Leadership Development

Embedding the City's Leadership Charter into our organizational culture and how our leaders work together with each other, their employees and the community will take

continued and ongoing development. The Leadership Charter was embedded into the Performance Development Planning system to ensure that individual development plans are created to build skills using a variety of methods. Online leadership development continues to be available through Harvard ManageMentor and the City's customized Leadership Orientation Program. Classroom-based development, delivered through Knightsbridge Human Solutions, will focus on middle-manager and senior leaders in 2015. Individual development opportunities also include executive coaching.

Employee Engagement

Underway this year is alignment and implementation of departmental employee engagement action plans based on our 2014 survey data. Leaders and teams were able to assess 2012 action plans and the effectiveness of these plans using the 2014 survey data. The Performance Development Planning process and new Progression Pay program for leaders will factor increases/decreases into employee engagement into the two step calibration process.

At the corporate level, a participative and engaging process is designed to involve employees in the round table process. Multiple ways to provide input and ideas are available to all employees on 11 round table topics including face-to-face facilitated events and an online website. Employee and organizational learning will happen at each stage of the round table process. This new way of working together to come up with solutions for organizational issues is already generating much employee interest. The next employee engagement survey will take place in June 2016.

Employee Recognition Program

A re-designed *Say Thanks* program is being launched in 2015. Its focus will be on building a culture of recognition through the availability of basic tools to help people appreciate others within the organization. Leaders will be equipped with additional tools to help them recognize the efforts of their staff. Employees will be encouraged to recognize each other.



Employment Systems Review (ESR)

In support of the City's Diversity Strategy and informed by the results of the Workforce Census, the ESR project will include an in depth review of the City's formal and informal employment processes to identify any adverse impacts or barriers faced by diversity groups throughout all stages of employment.

Pending funding, this review will result in a report outlining recommendations and reasonable solutions should systemic or attitudinal barriers be identified. These recommendations will result in the creation of an Employment Systems Action Plan and the next iteration of the City's Diversity Strategy as we continue to deliver on our commitment to providing a workplace that allows everyone to participate fully and with respect for their diversity.

Labour Relations

Human Resources staff will be negotiating new collective agreements this year with:

GPPFA – Guelph Professional Firefighters Association

OPSEU - Ontario Public Service Employees Union

IATSE – International Alliance of Theatrical Stage Employees

Staff will also start preparations for bargaining with the City's three CUPE locals which expire in 2016. For all groups, the City will endeavour to negotiate agreements that are fair, reasonable and affordable for our citizens.

We will continue to work on our corporate union/management relationship through a principled based approach, Executive Team roundtables and our leadership development activities.

Section 5: Data Tables, Charts, Graphs & Analysis

HR Efficiency Indicators

As illustrated in the following table, The City of Guelph provides HR services to 115 employees per HR staff member. This is down from 2013 due to the addition of a permanent Health & Safety Advisor and a temporary administrative support person. HR expects this number to be further reduced in 2015 after changes from the recent reorganization bring three additional health and safety staff into the human resources department.

HR Expense as a percentage of organizational operating expenses declined slightly in 2014 to .61%. Both indicators continue to compare favourably with benchmark data provided by HRBN.

HR Efficiency Indicators	2010	2011	2012	2013	2014
HR Staff: Employee Count	1:120	2:127	1:128	1:127	1:115
HR Expense as a % of Organization Operating Expense	.66%	.69%	.59%	.63%	.61%
Cost of HR per Full Time Equivalent	\$1,261	\$1,291	\$1,228	\$1,368	\$1,437

HR Efficiency Benchmark Comparisons

The following two tables show how the City's HR efficiency indicators compare to municipal benchmarks.

HR Staff: Employee Count (G)	
City of Guelph	1:115
HRBN	1:96

HR Expense as a % of Organization Operating Expense (G)	
City of Guelph	.61%
HRBN	.60%

City of Guelph Workforce Distribution

The headcount table below illustrates the number of full-time and regular-part-time employees in each Service Area as of the end of the reporting year. This table is meant to illustrate the relative size of each service area and can be used to provide context for other data reported throughout this report.

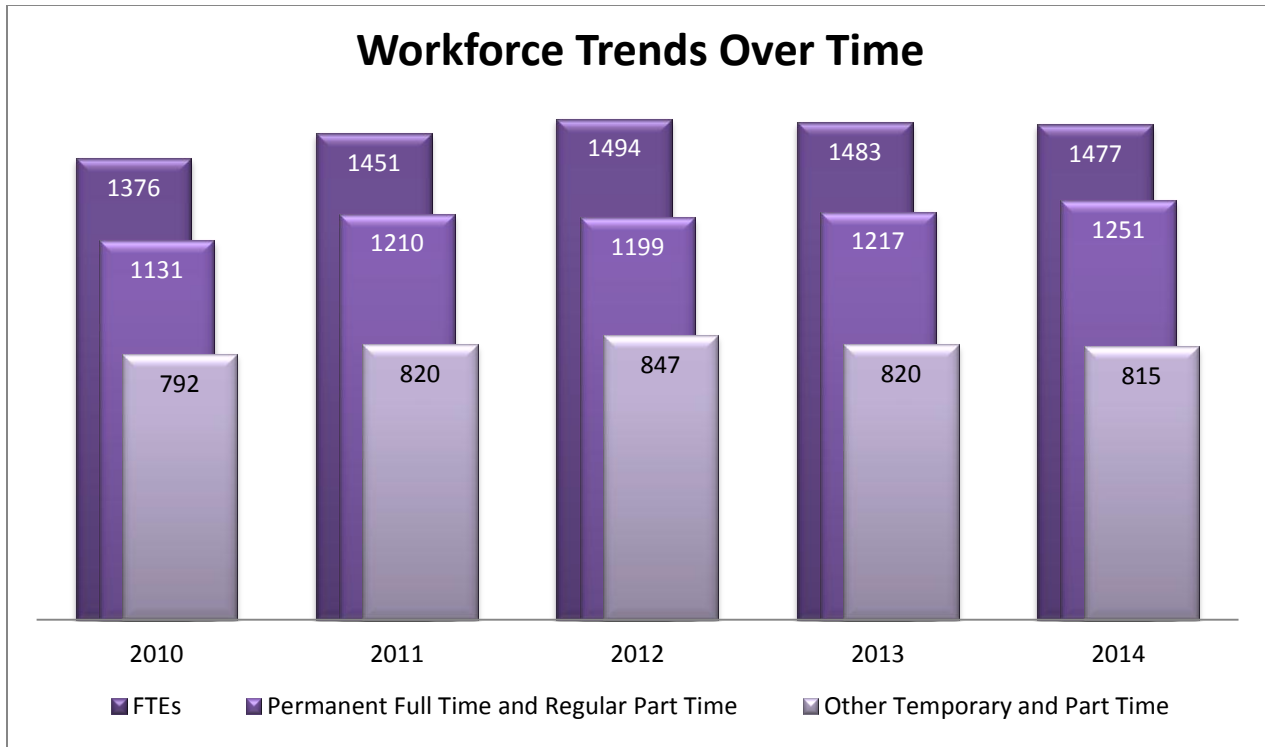
Service Area	Total Full Time Staff	Vacancies at Dec 31	Total Other (Annual Average)	Total Staff	Total % of Staff
Office of the CAO	10	0	3	13	0.63%
CSS	146	6.6	602	754.6	36.52%
CHR	92	3	10	105	5.08%
F&E	39	1.6	3	43.6	2.11%
OTES	595	5	150	750	36.30%
PBEE	335	18	34	387	18.73%
Council	0	0	13	13	0.63%
Total Workforce	1,217	34	815	2,066	100.00%

Workforce Trends over Time

For some calculations in this report and for the purpose of benchmarking, a figure of 1,477 has been established to represent full time equivalents or FTEs. This figure is only used for the purpose of analysis and comparison and is not to be confused with numbers used for budget purposes.

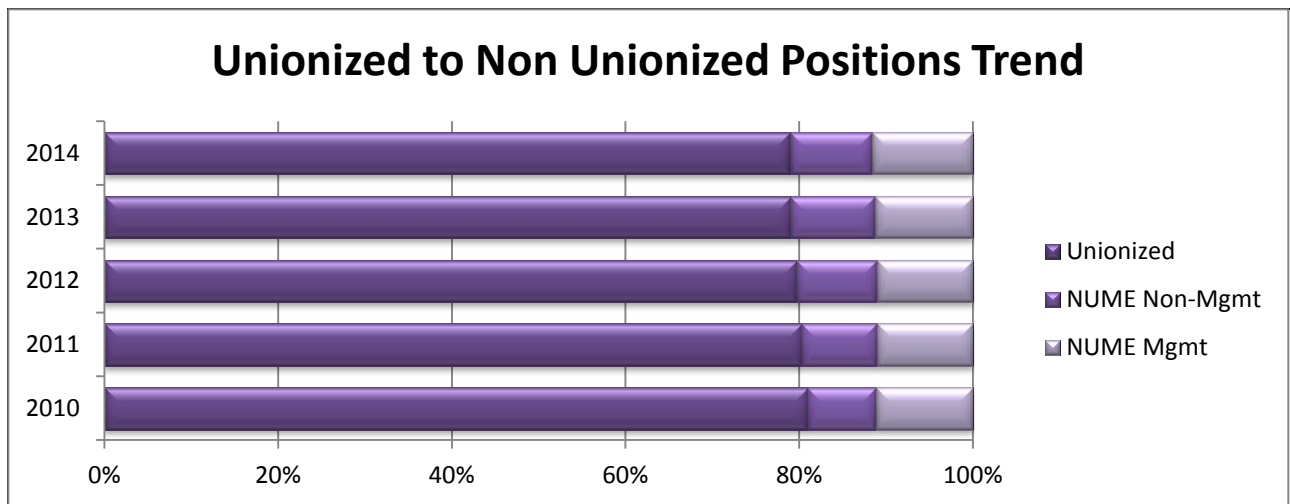
FTEs in this report include an additional equation of all time worked by temporary and seasonal staff to determine their full time equivalent. FTEs for budget purposes include only regular full and part time employees or 'heads'.

The following chart illustrates the trend between permanent staff, temporary staff and FTEs over the past five years.



Other Workforce Trends

The next chart illustrates the relationship between unionized positions, non-unionized positions and management/supervisory positions annually since 2010.



Workforce Benchmark Comparisons

The following table shows how the City's rate of unionization compares to that reported by Statistics Canada.

Rate of Unionization (G)	
City of Guelph	79%
Statistics Canada (For Public Sector, 2012)	71.4%

The table below illustrates that on average, City managers and supervisors oversee more staff than our municipal comparators. This measure has remained fairly stable over the last 5 years. Traditionally this has been viewed positively however the size of teams, if too large, may have a corresponding indirect negative impact on other measures. For example, larger teams may impact management capacity for people management which may have a corresponding negative impact on employee engagement.

Management: Non-Management Ratio (G)	2010	2011	2012	2013	2014
City of Guelph	1:14.3	1:14.5	1:16	1:14	1:14
HRBN	1:10	1:10	1:9.7	1:9.5	1:9.1

Employee Demographics

The table below illustrates the stability in our employee demographics over the past five years. As a whole, gender distribution at the City of Guelph continues to differ from the benchmark with the greatest disparity between male and female employees seen in GPFFA and CUPE 241.

	2010	2011	2012	2013	2014	HRBN
Male	67%	67%	68%	68%	69%	48%
Female	33%	33%	32%	32%	31%	52%
Average Age	45	44	44	45	45	44
Average Years of Service	10.5	10	10	10	9	11

For the first time this year we are able to report demographic data for designated group members as recognized by employment equity. These numbers are explained in greater detail on page 18. The percentage of women differs slightly from that reported in the previous chart as the workforce census analysis included some part time and contract employees not included above.

	2010	2011	2012	2013	2014	Census
Women					32.8%	35.4%
Visible Minority	-	-	-	-	4.9%	11.1%
Aboriginal Person	-	-	-	-	0.8%	1.9%
Person with a Disability	-	-	-	-	4%	4.7%

Demographics by Association

The following table illustrates the gender split within each of the City's union groups as well as average age and average years of service.

Association	Total Full Time Staff	Male	Female	Average Age	Average Years of Service
Transit ATU 1189	182	74%	26%	49	10
Outside CUPE 241	323	89%	11%	45	11
Inside CUPE 973	217	41%	59%	43	10
Fire GPPFA 467	164	90%	10%	43	13
EMS OPSEU 231	75	57%	43%	39	6
NUME Management	141	64%	36%	49	9
NUME Non-Management	115	43%	57%	44	6
City of Guelph Full Time Staff	1,217	69%	31%	45	9

Attendance & Absenteeism

After an improvement in 2013 absenteeism rose once again in 2014 to an average of 10.5 paid sick days per employee.

Average # Paid Sick Days per Eligible Employee

Year	2010	2011	2012	2013	2014
Average # Paid Sick Days	9.9	10.2	10.7	10.1	10.5

Absenteeism Benchmark Comparison

The following table shows how the City's paid sick days per eligible employee indicator compares to the municipal benchmark.

Paid Sick Days Per Eligible Employee (R)	
City of Guelph	10.5 days
HRBN	9.2 days

Annual Absenteeism Comparison

The following tables summarize all types of absenteeism first by year and then by association.

Days off due to:	2010	2011	2012	2013	2014
Paid Sick Leave	7,440	8,677	8,409	6,970	7,403
Unpaid Sick Leave	1,020	833	1,300	1,099	545
Short Term Disability	2,725	2,608	4,373	4,841	5,393
Long Term Disability	4,628	6,272	6,435	6,943	6,944
WSIB	490	555	723	589	443
Total Days Off due to Sickness/Injury	16,303	18,945	21,241	20,422	20,728

Absenteeism by Association

The table below illustrates the different types of absenteeism by employee group.

2014	Transit ATU	CUPE 241	CUPE 973	Fire GPFFA	EMS OPSEU	NUME	Total
Sick Days - Paid	1,076	1,750	1,048	2,199	489	841	7,403
Sick Days - Unpaid	127	286	18	94	2	18	545
STD	1,329	2,225	554	0	735	550	5,393
LTD	3,467	1,475	463	809	413	317	6,944
WSIB	84	130	6	68	155	0	443

2014	Transit ATU	CUPE 241	CUPE 973	Fire GPFFA	EMS OPSEU	NUME	Total
Total	6,084	5,865	2,089	3,170	1,794	1,726	20,728
Total Sick Days Per EE	14	13	7	14	16	6	10.96
Paid Sick Days per EE	13	12	7	13	16	5	10.51

Observations

- Although paid sick leave increased 6% in 2014 unpaid sick leave was down by 50%
- CUPE 241 saw the largest increase in Paid Sick Days at 21% followed by CUPE 973 at 12%
- The greatest increases in **Paid Sick Days per Employee** are from CUPE 241 (20% increase) and OPSEU (30% increase). These large increases are offset by lower rates experienced by Transit (19% improvement) and NUME (12% improvement).
- The increase in **Paid Sick Days per Employee** is primarily driven by an 11% increase in STD from 2013. CUPE 241 and OPSEU experienced significant increases in STD at 55% and 93% respectively. All other employee groups experienced less STD in 2014.
- Although CUPE 973, Transit and NUME are all reporting increases in Paid Sick Days, these groups are showing improvement in all other forms of absenteeism.

Turnover Trends

The City experienced less voluntary turnover in 2014 reaching a five year low and representing a 3% voluntary turnover rate. This compares favourably with the benchmark of 4.9%. Turnover and benchmark data are represented in the two tables below.

Number of Separations	2010	2011	2012	2013	2014
Voluntary	63	48	61	46	36
Involuntary	20	19	20	19	25

Number of Separations	2010	2011	2012	2013	2014
Total Separations	83	67	81	65	61
Voluntary Turnover Rate	5.6%	4.0%	5.0%	3.9%	3%

The City continues to experience high levels of turnover within the first two years of service. Over 50% of resignations and terminations in 2014 were of employees with less than two years of service.

Turnover Benchmark Comparison

The following table shows how the City's voluntary turnover rate compares to the municipal benchmark.

Voluntary Turnover Rate (G)	
City of Guelph	3%
HRBN	4.9%

Cost of Severance

The City issued severance packages to 6 employees in 2014 at a cost of \$348,657 in the 2014 budget. The ongoing cost to the end of these severance packages is \$570,965. Severance packages are issued when an employee's employment is terminated without cause for various reasons which may include: a position has been eliminated and a non-union re-assignment is not available; the employee's terms and/or conditions of employment have been altered significantly; or the employee can no longer fulfill the expectations of the position. Severance packages at the City of Guelph are designed in accordance with the City's Non-Union Termination Policy to meet the statutory notice and statutory severance obligations under the Employment Standards Act as well as common law requirements.

Legal Costs

In 2014 the City spent \$140,329 in legal costs attributable to the consultation or intervention on issues relating to human resources. This figure is lower than the municipal benchmark as can be seen in the table below.

HR Legal Costs per Employee (G)	
City of Guelph	\$67.92
HRBN	\$102.14

Retirement Summary

In total, 21 employees retired from the City of Guelph in 2014 representing 1.73% of full time staff. The average retirement age of those who retired was 63. The five year trend of this data is summarized by employee group in the table below.

Association	2010	2011	2012	2013	2014
Transit ATU 1189	-	1	1	2	1
Outside CUPE 241	3	6	12	6	3
Inside CUPE 973	3	5	3	0	7
Fire GPPFA 467	1	2	3	2	1
EMS OPSEU 231	1	1	0	2	0
NUME	12	5	3	6	9
Total Employees Retired	20	20	22	18	21
% of Full Time Staff	1.8%	1.9%	1.9%	1.5%	1.73%
Average Retirement Age	60	61	61	60	63

Projected Retirement in the next 5 years

Over the next 5 years 23% of our workforce will be eligible to retire with unreduced pensions. The areas expecting the largest impact from retirement are Fire GPPFA, Transit, CUPE 241 and NUME.

Number of Employees eligible to retire with unreduced pensions in the next 5 years:								
Association	2014 ¹	2014	2015	2016	2017	2018	Total	% ²
Transit ATU 1189	7	9	5	12	4	5	4	46
Outside CUPE 241	11	18	7	5	10	14	12	77

Number of Employees eligible to retire with unreduced pensions in the next 5 years:								
Association	2014 ¹	2014	2015	2016	2017	2018	Total	% ²
Inside CUPE 973	6	9	1	2	5	3	6	32
Fire GPFPA 467	11	14	6	11	7	4	5	58
EMS OPSEU 231	4	4	0	0	0	2	2	12
NUME Management	6	11	4	3	5	7	4	40
NUME Non- Management	3	6	3	0	1	0	1	14
Total	48	71	26	33	32	35	34	279

¹ The number of employees who became eligible to retire in (and prior to) 2014 but who did not retire. ² The % of current full time employees in each Employee Group who are eligible to retire with unreduced pensions in the next 5 years.

Grievance Summary

Although lower than 2013 the City continues to experience a high volume of grievances. The majority of grievances in 2014 were for matters related to 'discipline', 'contract interpretation' and 'pay issues'. New collective agreement language in ATU has contributed to some of this volume as has the enforcement of corporate policies, procedures and expectations (such as the Commercial Vehicle Operators Registration requirements and the Attendance Support Policy). For example, the Attendance Support Program may, in the very late stages, result in discipline where there is a lack of improvement in an employee's attendance and absenteeism. Managers, Supervisors and Labour relations staff continue to work with union leadership to resolve these issues.

Human Resources staff continued to pursue mediation this year on final stage grievances resulting in significant cost avoidance by resolving 29 grievances at mediation versus proceeding with costly arbitration processes.

The following table illustrates the five year trend in grievances by union group as well as the distribution of grievances as they are resolved at various stages. The majority of grievances continue to be resolved at the early stages of the grievance process.

Grievance Summary	2010	2011	2012	2013	2014
Transit ATU 1189	27	44	43	93	65
Outside CUPE 241	12	12	14	47	45
Inside CUPE 973	-	2	4	4	11
Fire GPFPA 467	5	4	4	11	2
EMS OPSEU 231	6	10	15	15	21
Total	50	72	80	170	144
Resolved Step 1	-	-	26	59	47
Resolved Step 2	-	-	27	40	78
Resolved Step 3	-	-	5	20	13
Resolved Mediation	-	-	3	11	29
Resolved Arbitration	-	-	3	1	3
Awaiting Mediation/ Arbitration	-	-	7	10	8
Grievance Rate	6.5%	7.5%	8%	18.3%	14.9%
Final Step Grievance Rate	-	-	-	2.4%	4.2%

Grievance Rate Benchmark Comparison

The following two tables show how the grievance activity at the City of Guelph compares to the benchmarks. Although the number of overall grievances received is much higher than the benchmark, the number of grievances that are making it to the final stage of mediation/arbitration is much closer to the benchmark.

Grievance Rate (R+)	
City of Guelph	14.9%
HRBN	4.02%

Final Step Grievance Rate (G)	
City of Guelph	4.2%
HRBN	3.88%

Grievance Activity by Issue/Association

The following table shows the summary of grievances by issue and by union group.

Grievance Issue	Transit ATU	CUPE 241	CUPE 973	Fire GPFFA	EMS OPSEU	Total
Alleged Harassment	2	1	-	2	3	8
Benefit Issue	4	3	1	-	6	14
Contract Interpretation	11	3	3	-	2	19
Discipline	25	11	2	-	3	41
Overtime	5	6	-	-	-	11
Pay Issue	8	8	-	-	3	19
Position Posting	1	7	4	-	1	13
Scheduling	5	4	-	-	3	12
Termination	4	2	1	-	-	7
TOTAL	65	45	11	2	21	144

Accidents & Incidents

Accidents and Incidents are monitored and recorded each year as part of our health & safety management system and in accordance with legislated requirements under the Ontario Occupational Health and Safety Act, Construction and Industrial Regulations and the Workplace Safety and Insurance Act. The following pages summarize accidents and incidents in the following categories:

Near Miss – An event which had the potential for injury or illness but did not result in injury or illness

First Aid – An Injury/illness that is treated at the workplace where no further medical attention is required

Medical Aid – An injury/illness where the employee seeks medical attention away from the workplace from a healthcare professional

Lost Time – An absence from the workplace following a work related injury or illness beyond the date of occurrence

Denied WSIB – An injury/illness claim that has been denied by WSIB.
(Workplace Safety & Insurance Board)

The following table shows the five year trend of incidents by incident type.

Incident Type	2010	2011	2012	2013	2014
Near Miss	17	71	40	127	113
First Aid	160	142	157	99	121
Medical Aid	55	48	61	48	48
Lost Time	37	35	43	42	39
Denied WSIB	25	20	28	24	11
Withdrawn	-	-	-	4	1
Total	294	316	329	344	333
Incidents as a % of Headcount	16%	15%	16%	17%	16%
Lost Time Incident Rate	1.92%	1.7%	2.08%	2.07%	1.9%

Accident/Incident Comparisons

The next two tables show how the City of Guelph compares to HRBN Benchmarks with respect to lost time incidents as a percentage of total staff and WSIB lost work days per employee. The City compares very favourably to these indicators due in part to our strong commitment to the return to work process and increased opportunities in the departments for providing modified work.

Lost Time Incident Rate (G)	
City of Guelph	1.9%
HRBN	3.02%

WSIB Lost Work Days per Employee (G)	
City of Guelph	.21
HRBN	.56

Return to Work Accommodation

The City of Guelph provides accommodation to employees who are unable to perform their regular duties due to illness, disability or injury. These accommodations can be temporary or permanent. The following table summarizes the number of accommodations provided to employees over each of the past five years. In some cases accommodations can be made to an employee's job allowing that employee to continue on in that position. In other cases where accommodations cannot be made to the job, the employee is placed in another position that takes into account the nature of the accommodation required.

Accommodation Type	2010	2011	2012	2013	2014
Permanent Accommodation to Other Job	-	1	1	1	1
Permanent Accommodation to Own Job	1	-	-	-	-
Temporary Accommodation to Other Job	18	-	-	2	1
Temporary Accommodation to Own Job	12	34	42	40	40
Total	31	47	43	43	42

2014 Claims Summary

The following table summarizes the number and cost of claims by type over the past five years. The total number and cost of claims have decreased slightly this year compared to last. The number of LTD claims is up 21% however the cost of these claims is down 12% over 2013 as a result of renegotiated benefit plans in 2013. The number of STD claims is down 4% although as reported on page 30 the absenteeism associated with these claims is up 11% as is the cost. It is important to note that the cost and duration of claims is more dependent on the nature, not the number, of illnesses and injuries.

	2010	2011	2012	2013	2014	↑(↓)
STD Claims	74	108	173	219	210	(4%)
STD Cost	\$353,322	\$437,742	\$775,587	\$906,774*	\$1,006,742	11%
LTD Claims	17	20	27	29	35	21%
LTD	\$841,316	\$1,062,461	\$1,148,027	\$1,273,737	\$1,116,501	(12%)

	2010	2011	2012	2013	2014	↑(↓)
Cost						
WSIB Claims	-	110	132	112	110	(2%)
WSIB Cost	\$402,733	\$352,564	\$424,340	\$465,131	\$481,181	3%
Total Claims	91	238	332	360	355	(1%)
Total Cost	\$1,597,371	\$1,852,767	\$2,347,954	\$2,645,642	\$2,604,423	(2%)

* CUPE 241 changed from a sick leave accumulation program to the STD program in July of 2012.

Compensation, Benefits & OMERS

The following table shows salary expense as a percentage of the City's operating expense. This measure has been fairly stable over the past five years. The "Total Compensation as a % of Operating Expense" is derived from the City's Financial Information Return (FIR).

Year	Salary Expense	Operating Expense (OE)	Salary Expense as a % of OE	Total Compensation as a % of OE
2010	\$83,147,852	\$264,242,743	31.5%	44.95%
2011	\$92,133,991	\$273,229,355	33.7%	47.82%
2012	\$99,212,855	\$312,056,998	31.8%	46%
2013	\$101,705,068	\$319,822,949	31.8%	46%
2014	\$107,548,758	\$347,281,766	31%	46%

The following table summarizes the "overall" and the "per employee" costs for various components of the City's benefit plans. The City's benefit plans were renegotiated in 2013 to realize savings. The total cost of providing benefits in 2014 was down 5% from 2012, prior to the changes that were made.

Benefit Costs

Benefit	2010	2011	2012	2013	2014
Dental Cost	1,514,487	1,395,378	1,614,910	1,768,333	1,841,989
... Per EE	1,189	1,049	1,198	1,300	1,276
Extended Health Cost	2,878,056	2,513,732	3,035,520	3,280,154	3,572,154
... Per EE	2,295	1,890	2,252	2,412	2,476
AD&D Cost	58,206	64,760	68,693	59,310	49,774
... Per EE	46	52	55	47	39
Life Insurance Cost	312,558	369,722	379,219	292,156	269,352
... Per EE	245	278	281	215	187
LTD Cost	841,316	1,062,461	1,148,027	1,273,737	1,116,501
... Per EE	722	891	941	1045	865
STD Cost	353,322	437,742	775,587	906,774	1,006,742
... Per EE	505	585	636	744	780
Total	\$6,154,190	\$6,827,423	\$7,021,956	\$7,580,464	\$7,856,512
Average Cost Per Employee	\$4,834	\$5,483	\$5,363	\$5,762	\$5,623

Compensation Benchmark Comparisons

The following three tables show how the City's salary expense and benefit plans compare to municipal benchmarks. For the first time since we started benchmarking in 2008 the City's cost per employee for providing extended health benefits is below the benchmark.

Salary Expense as a % of Operating Expense (G)	
City of Guelph	31%
HRBN	31%

Dental Cost per Eligible Employee (G)	
City of Guelph	\$1,276
HRBN	\$1,090

Extended Health Cost per Eligible Employee (Y)	
City of Guelph	\$2,476
HRBN	\$2,259

Employee Assistance Plan

The Employee Assistance Plan is a service that is available to employees and their dependents. The EAP is promoted to employees at orientation and at various stages of employment. Notices about the program are also posted throughout City facilities. The following table summarizes the EAP activity at the City of Guelph.

EAP Activity	2010	2011	2012	2013	2014
# New Cases	294	257	268	265	251
EAP Utilization Rate	24.45%	21.24%	25.31%	22.55%	21.7%
Hours of Service Provided	1,310	1,097	1,130	1,022	994
EAP Expense	\$138,163	\$116,585	\$119,629	\$126,813	\$100,212
EAP Expense per Eligible Employee	\$121	\$96	\$96	\$95	\$87

EAP Benchmark Comparisons

The following two tables show how the City's EAP experience compares with municipal benchmarks. Although down slightly from 2013 the City continues to see a high rate of utilization in the program. This may be due in part to marketing of the program to employees at all locations and through various stages of employment. In addition, leaders at the City are trained on the Employee Assistance Program including how to recognize that an employee may benefit from the program and how to recommend the programs services.

EAP Utilization Rate	
City of Guelph	21.7%
HRBN	17.6%

EAP Expense Per Eligible Employee	
City of Guelph	\$87
HRBN	\$50

Staffing & Workforce Planning

Staffing Activity Summary

In 2014 Staffing Specialists processed 15,919 applications and conducted 1,064 interviews to fill 198 positions. The following three tables summarize overall hiring activity, internal hiring activity, and external hiring activity.

It is important to note that the addition of a second shift at the Waste Resource Innovation Centre impacted both the '% of positions filled internally' and the 'external time to fill' rate in 2014. Between the months of May and June, 38 people were hired at the WRIC including 17 sorters (positions traditionally filled externally). Also, the hiring for this additional shift happened fairly quickly. The effect of a large number of hires and a shorter time to fill has somewhat skewed the overall external time to fill rate for 2014. We expect this number to normalize again in 2015 closer to levels reported in previous years.

Overall Hiring Activity	2010	2011	2012	2013	2014
Total Hires	102	197	150	174	198
Total Applications Received	7,682	9,575	10,757	10,237	15,919
Total Interviews Conducted	510	980	729	1,108	1,064
Average Time to Fill ¹ (weighted)	44 days	44 days	45 days	37 days	34 days

Internal Hiring Activity	2010	2011	2012	2013	2014
Internal Hires	41	62	71	96	84
Applications Received	312	276	473	535	572

Internal Hiring Activity	2010	2011	2012	2013	2014
Interviews Conducted	119	165	171	218	236
Time to Fill	31 days	33 days	31 days	26 days	32 days
% of Positions filled Internally*	40%	46%	59%	68%	47%

*adjusted by the number of positions that are not typically filled internally. This includes Firefighters, Paramedics and Transit Operators.

External Hiring Activity	2010	2011	2012	2013	2014
External Hires	61	135	79	78	114
Applications Received	7,370	9,299	10,284	9,702	15,347
Interviews Conducted	454	815	558	890	828
Time to Fill	52 days	50 days	58 days	51 days	37 days
% of Positions filled Externally	60%	69%	53%	45%	58%

Advertising Costs

The following table summarizes the cost of advertising per external hire.

Type of Advertising	2010	2011	2012	2013	2014
Print	\$5,517	\$15,660	\$2,945	\$3,595	\$3,688
Associations & Online	\$28,463	\$38,177	\$59,361	\$55,467	\$46,286
Workopolis	\$17,588	\$29,827	\$20,125	\$23,000	\$13,900
Total Cost of Advertising	\$51,568	\$83,663	\$82,431	\$82,063	\$63,873
External hires including seasonal/temporary	625	774	812	717	781
Cost to Advertise Per External Hire	\$83	\$108	\$102	\$114	\$81.78

Staffing Benchmark Comparisons

The following three tables show how the City of Guelph recruitment and hiring activity compares to municipal benchmarks.

% of Positions Filled Internally (Y)	
City of Guelph	47%
HRBN	51%

External Time to Fill (G)	
City of Guelph	51 days
HRBN	76 days

Cost to Advertise per External Hire (G)	
City of Guelph	\$82
HRBN	\$158.24

Workforce Planning

In 2014, the staffing and workforce planning specialists met with leaders to develop a shared understanding of the projected changes in our workforce during the strategic plan time period (2014-2017). The review integrated performance metrics with the influence that the external environment has on talent availability and mobility. A priority list of positions was created based on an understanding of potential turnover risk as well as the potential of risk to the organization should certain positions become vacant. The review also looked at the perception of talent availability both internally and externally.

Findings:

- It is expected based on this analysis that the City will need to fill approximately 300 vacancies from 2014 – 2017. This value is based on consultations with leaders and a review of historical turnover trends, retirement expectations and an estimated 40% internal movement rate for NUME and CUPE positions.
- Voluntary turnover remains high in the first two years of service. On average the City experiences 20% voluntary and 5% involuntary turnover within this timeframe. The impact of this high degree of turnover or “repetitive vacancies”
 - puts greater demands on our human resources staff
 - adds pressure to the teams experiencing the repetitive vacancies
 - has a negative impact on employee engagement
 - can lead to lower levels of productivity
 - can cause increased turnover among our more experienced staff due to increased pressures

- 50 positions were identified as “mission critical” meaning a vacancy in these positions for a period of 3 months could put the organization at risk.
 - 1/3 of these positions have internal “bench strength”; employees who may be ready to move into the role with or without some development
 - 1/3 of these positions are projected to become vacant with the 2014-2017 timeframe; of those approximately half have bench strength
 - 13 positions that expect turnover are considered to have low bench strength as well as a challenging external labour market

Going Forward:

The results of this analysis will inform the implementation of the Talent Management Framework by providing guidance on certain key projects such as Succession Planning. The results of the analysis will also inform specialized projects in the following areas:

- Talent Generation & Development
- Retention & Turnover Analysis
- Knowledge Management

Organizational Development

Human Rights & Harassment

The following table summarizes the human rights and harassment complaint activity in 2014.

Complaint Activity	2010	2011	2012	2013	2014
Inquiries	0	3	5	8	7
Informal Resolution	19	15	18	13	16
Formal Investigation	2	0	1	7	1
Total	21	18	24	28	24

With every allegation that is brought forward under the Workplace Harassment & Discrimination policy, a specific plan is put in place to support the employees involved. Often these recommendations include policy reviews, training, and/or mediation. A new vendor was sourced in 2013 to provide Respectful Workplace training. Sessions were offered for employees and leaders in the spring and fall of 2014.

Performance Development Plans (PDPs)

The following table summarizes the PDP completion rates for CUPE 973 and NUME. High completion rates nearing 100% were realized again in 2014.

Group	2010	2011	2012	2013	2014
Inside CUPE 973	86%	92%	68%	94%	99.5%
NUME	77%	88%	81%	99%	100%
Overall Percentage Complete	82%	90%	76%	97%	99.8%

Learning & Development

The following table illustrates the organizational investment in formal Learning and Development activities in 2014. Apart from "Internal Trainer's Salaries", the City of Guelph utilized 106% of their training budgets in 2014, up from 84% in 2013. This is due to a significant increase and commitment to leadership development as explained on page 12 of this report.

Type of Learning	2010	2011	2012	2013	2014
Departmental Training	\$246,172	\$343,165	\$414,523	\$423,394	405,388
Corporate Training	37,909	38,457	39,921	16,981	24,745
Corporate Training Health & Safety, Mandatory	13,558	23,272	16,676	14,916	11,194
Executive/ Management Development	26,065	30,987	10,238	28,536	162,745
LEAP Program (Tuition Assistance Pre 2013)	25,388	16,574	25,932	34,204	39,770
Training Expenditures from Budget	\$349,092	\$452,455	\$507,290	\$518,031	\$643,842
Internal Trainer's Salaries	190,000	196,820	198,502	203,768	234,430

Type of Learning	2010	2011	2012	2013	2014
Total Cost of Training	\$539,092	\$649,275	\$705,792	\$721,799	\$878,272

The following is a summary of the types of training that are included in the categories listed in the table above.

Departmental Training is training that is paid for by departments for their staff and can include both group or individual training on a variety of technical and soft skill development programs.

Corporate Training is training that is coordinated for the corporation by Human Resources, and includes mostly soft skill development.

Corporate Training: Health & Safety includes mandatory training that is coordinated through the HR department such as first aid training, safety essentials for leaders and joint health & safety committee training.

Executive, Management Development includes costs for leadership development including programs delivered both internally and offsite.

Licensing, Education and Accreditation Program (LEAP) covers program costs (up to a specified maximum) for employees pursuing post secondary education, licences, skills upgrading, prior learning assessments, international education accreditation and exam fees for professional designations.

Learning & Development Benchmark Comparison

The following table illustrates the cost of training per full time employee over the past five years as compared to the benchmark. The City has been slowly improving its investment in learning and development over time and in 2014 for the first time, the City is in line with and slightly exceeds the benchmark.

Cost of Training per Full Time Employee (G)					
Year	2010	2011	2012	2013	2014
Cost of Training per Full Time Employee	\$476	\$536	\$579	\$593	\$721
Conference Board of Canada	\$986	\$688	\$688	\$705	\$705

*Prior to 2011 the City of Guelph compared training data against others in what the CBOC defined then as the 'government sector'. In 2011 the CBOC changed their reporting structure and broke this sector into two sections: "Federal/provincial/Crown" and "Municipal/ University/Hospital/School Board". In 2011 there was no data

reported in the latter category. Since the City of Guelph is competing for talent across all sectors it was decided then to use the 'total average' of all responding organizations as a comparator. There were only 53 responding organizations in 2011. This increased to 115 organizations in the CBOC's 2012-2013 report.

Restatements

The following items have been restated from the 2013 Annual Report:

HR Expense

The 2013 Human Resources Annual Report reported an HR Expense of 0.6%. This number was restated to be 0.63% in the preparation of the 2014 annual report. An error was noted in calculating the 2013 figure. The 0.63% for 2013 is higher than 2012 and 2014, possibly due to vacation payouts to staff as part of the vacation year realignment that took place in 2013.

Overtime

Total hours worked and overtime hours paid had to be restated for all years reported in 2013's report. "Total Hours Worked" is not supposed to include hours paid but NOT worked i.e., vacation hours. These hours have now been removed from the table. "Overtime Hours Paid" was restated to include banked overtime, not just paid overtime.

Benefits

In a review of the reported numbers from past years it was determined that not all years were calculated in the same manner and not as per the HRBN definition. To make a valid comparison year over year, from 2010 forward, all expenses were reviewed and calculated using the current HRBN definition.