
Human Resources

Annual Report

2013

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Table of Contents

- Section 1: Introduction & Overview 4
 - The Human Resources Department 4
 - Symbols and Acronyms..... 5
- Section 2: The Human Resources Dashboard and Scorecard 7
 - Human Resources Dashboard 8
 - Human Resources Scorecard 9
- Section 3: 2013 Top Stories 11
 - Employee Engagement 11
 - Results: 11
 - Corporate Action Planning 11
 - Overtime..... 12
 - Absenteeism: Attendance Management Support Program..... 14
 - Benefits RFP 16
- Section 4: 2014 and Beyond..... 17
- Section 5: Data Tables, Charts, Graphs & Analysis 19
 - HR Efficiency Indicators 19
 - HR Efficiency Benchmark Comparisons..... 19
 - City of Guelph Workforce Distribution 19
 - Workforce Trends over Time..... 20
 - Other Workforce Trends..... 21
 - Workforce Benchmark Comparisons 22
 - Employee Demographics 22
 - Demographics by Association 22
 - Attendance & Absenteeism 23
 - Average # Paid Sick Days Per Eligible Employee 23
 - Absenteeism Benchmark Comparison 23
 - Annual Absenteeism Comparison 24
 - Absenteeism by Association..... 24
 - Turnover Trends 25
 - Turnover Benchmark Comparison..... 25

Cost of Severance 25

Legal Costs 26

Retirement Summary 26

 Projected Retirement in the next 5 years 26

Grievance Summary 27

 Grievance Rate Benchmark Comparison 28

 Grievance Activity by Issue/Association 29

Accidents & Incidents 29

 Accident/Incident Comparisons 30

Return to Work Accommodation 31

2013 Claims Summary 31

Compensation, Benefits & OMERS 32

 Benefit Costs 33

 Compensation Benchmark Comparisons 33

 Employee Assistance Plan 34

 EAP Benchmark Comparisons 35

Staffing & Workforce Planning 35

 Staffing Activity Summary 35

 Advertising Costs 36

 Staffing Benchmark Comparisons 36

 Career Services 37

Organizational Development 37

 Human Rights & Harassment 37

 Performance Development Plans (PDPs) 38

Learning & Development 38

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 marks the first year that the Human Resources Annual Report attempts to meet the new accessibility guidelines for AODA written documents. By changing font type, size and report layout this report will be more accessible to a greater number of people within our organization and our community. Not only is this required by legislation, but shows leadership in the City's commitment to diversity.

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: 2013 Top Stories

Section 4: 2014 and Beyond

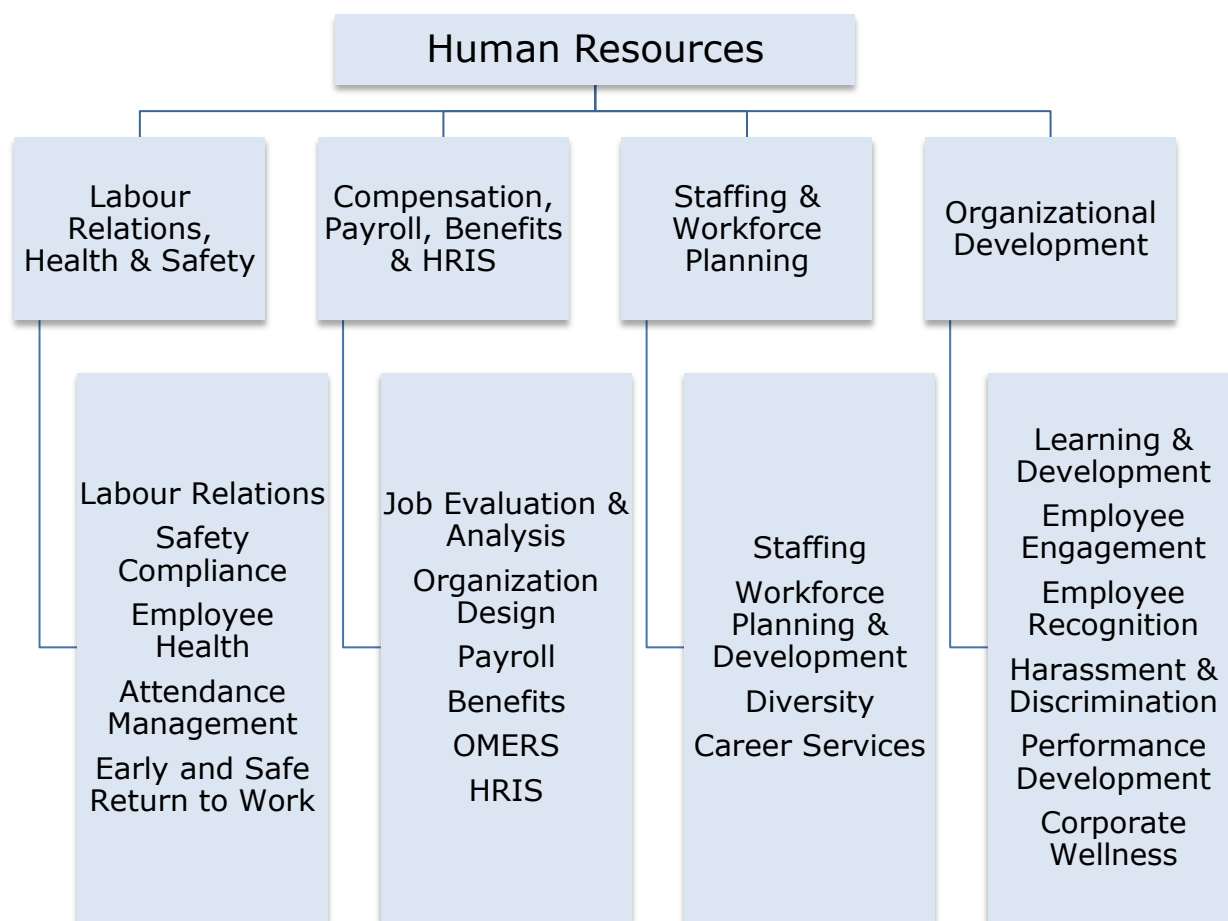
Section 5: Data Tables, Charts, Graphs and Analysis

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:

- "G" Represents the colour 'Green' indicating a positive result and/or a positive comparison to a benchmark
- "R" Represents the colour 'Red' indicating a negative result and/or a negative comparison to a benchmark
- "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

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

RFP – Request for Proposals

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" have been placed on top of the appropriate colour 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 2014.

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 four year period.

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

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

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

Business & Service Excellence	2010	2011	2012	2013
HR Staff:Employee Count	G	G	G	G
HR Expense	G	G	G	G
Cost of Advertising	G	G	G	G
Benefits Expense	G	Y	Y -	Y-
External Time to Fill	Y +	G	G	G
Cost of Overtime	N/A	N/A	N/A	R

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, % of Positions Filled Internally and HR:Employee Count. The Dashboard shows there were positive changes in Sick Days per Employee and in the PDP Completion Rate. Although Employee Engagement was not re-measured in 2013, it continues to show as red on the Dashboard. In addition the Grievance Rate and Cost of Overtime are other measures where a negative result is being reported. More data and detail on each of these measures can be found in Section 4 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 2013 result, the benchmark and the 2014 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	2013 Result	Benchmark	Colour	2014 Target
Voluntary Turnover	Not to exceed 5%	3.9%	4.8%	G	<5%
Paid Sick Days per Employee	9.6 days	10.1 days	9.5 days	Y +	9.5 days
Lost Time Incident Rate	2%	2.06%	3.09%	G	<2%
Grievance Rate	At or below the benchmark	18.3%	3.84%	R	14%

A Learning Organization

Measure	Target	2013 Result	Benchmark	Colour	2014 Target
Training Cost per Employee	\$720	\$593	\$705	Y	\$705
% of Positions Filled Internally	50% - 60%	68%	47%	G	60%-70%

Leadership

Measure	Target	2013 Result	Benchmark	Colour	2014 Target
Employee Engagement Score	N/A	41% (2012)	53%	R	46%
Management: Non-Management Ratio	1:16	1:14	1:9.5	G	1:14
Performance Development Plan Completion Rate	100% by due date	97%	N/A	G	100%

Business & Service Excellence

Measure	Target	2013 Result	Benchmark	Colour	2014 Target
HR Staff: Employee Count	Not to exceed 1:129	1:127	1:97	G	1:127
HR Expense	0.6%	0.6%	0.6%	G	0.6%
Total Compensation as a % of Gross Operating Expenditures	Not to exceed 46%	46% (estimate)	N/A	G	= < 46%
Benefits Expense	Target the benchmark	\$4,308	\$3,365	Y	Target the benchmark
External Time to Fill	58 days	51 days	71 days	G	50 days
Cost of Overtime	N/A	4.37% of base salary	N/A	R	2.5% of base salary

Section 3: 2013 Top Stories

Employee Engagement

Highlights

- Identified and explored themes that have a significant impact on engagement here at the City
- Developed and implemented Corporate and Departmental action plans around these themes

Background:

Following up to the 2012 Employee Engagement Survey, AON Hewitt facilitated 12 focus groups including 87 randomly selected employees to discuss the following topics:

- The COG is a great place to work because...
- The COG could be a better place to work if...
- Probes on Managing Performance, Recognition, Manager Effectiveness, Career & Learning and Leadership

Themes arising from these discussions included:

- Identify opportunities to increase meaningful two-way dialogue
- Increase the presence and skills of leaders
- Increase empowerment and accountability
- Prioritize initiatives and focus on operations
- Break down silos and barriers
- Create a culture of trust
- Review approach to career planning and learning
- Improve performance management processes

These themes were analyzed, condensed and used to inform a subsequent work group for the development of Corporate Action Plans as summarized below.

Results:

Corporate Action Planning

Corporate action planning began in June at the Turf Grass Institute where a group of 22 cross-functional employees from all levels of the organization participated in a full day workshop to conduct a root cause analysis on the following themes:

1. Leader Visibility
2. Leader Skills & Consistency
3. Accountability
4. Decision Making

Action Plans were developed around each of these themes and were presented at a later date to the Executive Team and to the Direct Report Leadership Team. These action plans included a focus on the importance of leadership, leadership expectations and improved leader skills toward the improvement of corporate culture and employee engagement.

Department Action Planning

Work on developing departmental action plans also took place in 2013. In total 33 action plans were developed to address specific departmental employee engagement themes. Some examples of these action plans include:

- **Planning Services** ensured that the Integrated Operational Review process engaged staff and addressed key engagement drivers from the survey including work processes, resources and learning and development.
- **Building Services** developed an extensive action plan to address 6 drivers of engagement. The plan included actions such as identifying learning and development opportunities and departmental recognition ideas.
- **Water Services** conducted focus groups and resiliency training with all staff. Additionally, a Water Services cross-functional committee is in place to recommend further activities to improve engagement.
- **Court Services** committed to learn more about team member diversity and hosted cultural lunches and incorporated cultural elements to their “celebration tree”.

Going Forward:

The next survey for employee engagement will take place in June 2014.

Overtime

Highlights

- The Internal Auditor conducted a Value for Money Audit on overtime
- 39 recommendations addressed opportunities for improvement
- Several recommendations have already been implemented
- Benchmarks and baselines have been established to monitor future performance

Background:

In 2013 the Audit Committee directed the Internal Auditor to conduct a value for money audit to assess the corporate-wide use of overtime and standby pay with a focus on the following:

- Compliance with existing policies and collective agreements
- Proper authorization levels and controls for approval of overtime
- Efficient and effective use of overtime
- Financial impact by service area
- Adequacy of management oversight
- Potential abuse of systems and/or policies

There were a total of 39 key recommendations resulting from the Audit for management to execute over 2014 to address the concerning issues identified in the report. The most critical action items identified were:

1. Commit to implementing a zero-based approach to developing the corporate wide overtime target for actual overtime expenditures for 2015.
2. Use 2014 as a pilot year to develop the various decision criteria, service level standards and work scheduling practices that will inform the zero-based approach.
3. Set a target of 2.5% of base salaries for corporate-wide overtime for 2014. Create an approval process that enables departments to “make the case” to the Executive Team for transferring a share of the overtime target to their departments to cover weather-related events, prolonged absences, unexpected strategic opportunities, etc.
4. Set an annual cap on all overtime banks.
5. Create and implement a 90-day plan to kick-start the transformation of Guelph Transit.

The CAO responded with a formal report to Council advising that an Overtime Task Force had been created which was divided into three (3) key areas to remedy the issues identified:

- Financial Practices
- Transit Plan
- Management Policies

Data Summary:

The following 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 3.09% in 2013 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

4.37% in 2013. This is the figure that has been added to this year's HR Dashboard and Scorecard and a target of 2.5% has been set.

Year	Total Hours Worked	Overtime Hours Paid	Overtime Hours Paid Ratio	Cost of Overtime	Overtime as a % of Base Salary
2009	-	-	-	\$2,726,364	3.52%
2010	2,918,549.31	57,230.48	1.96%	\$2,353,306	3.02%
2011	2,988,402.67	73,473.06	2.46%	\$3,021,705	3.57%
2012	3,118,450.46	79,363.86	2.54%	\$3,622,356	4.06%
2013	3,151,242.21	97,424.01	3.09%	\$4,095,416	4.37%

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

Overtime Hours Paid Ratio (R)	
City of Guelph	3.09%
HRBN	2.4%

Going Forward:

In 2014, Human Resources will actively participate in all three (3) sub-sections of the Overtime Task Force to meet the obligations identified in the report as a means to reduce overtime costs, effectively report overtime costs and ensure policies and practices are well documented and implemented consistently across the organization.

Absenteeism: Attendance Management Support Program

Highlights

- Implemented the Attendance Management Support Program
- 5.61% reduction in paid sick days per employee in 2013
- Initial investment in the technology to support the program has been recovered

Background:

Compared to the Human Resources Benchmarking Network, the Conference Board of Canada and Statistics Canada, the City has been trending negatively with respect to absenteeism since 2008. In order to remedy this negative trend, in April 2012, Human Resources requested that Council approve the purchase of an attendance management software program and the related consulting fees to assist with the implementation of the software.

Council approved the expenditure under the expectation that staff would report back in two years showing an improvement and hence savings in absenteeism costs. The balance of 2012 was spent implementing the software, training staff and ensuring that on January 1, 2013, the City was ready to deploy the new software and that leaders were fully trained on expectations to address excessive absenteeism with staff as outlined in the newly developed Attendance Support Program.

Results:

Absenteeism reported in the annual report in 2012 was 10.7 paid sick days per employee. After one year using the new program, this figure was reduced by 5.61% to 10.1 paid sick days per employee. The value of the reduction in absenteeism is \$204,000 which means the City has recovered its initial investment of \$150,000 and realized an additional savings of \$54,000. The savings are most likely greater, yet difficult to quantify, as when absenteeism is reduced so are extenuating costs such as backfilling with additional staff and /or incurring overtime costs to fill in for the absent employees.

Data Summary:

The following table shows the comparison of “paid sick days per employee” by association. Reductions have been realized in most employee groups with the largest improvement showing in CUPE 241 and Fire GPPFA.

Paid Sick Days	Transit ATU	CUPE 241	CUPE 973	Fire GPPFA	EMS OPSEU	NUME	Total
2013 Total	16.1	10.0	7.0	13.2	12.3	5.7	10.1
2012 Total	16.5	12.4	7.3	14.2	11.6	5.6	10.7
Difference	-2.4%	-19.4%	-4.1%	-7.0%	6.0%	1.8%	-5.61%

Going Forward:

The City will continue to manage absenteeism using the Absenteeism Support Program and track absenteeism with the software vigorously throughout 2014 to continue the downward and more favourable trend in absenteeism.

Benefits RFP

Highlights

- Issued an RFP for the City's benefit plans
- Saved \$459,000 in 2013

Background:

Over the past several years City benefit programs have been actively managed to find efficiencies and opportunities for savings. Changing the funding arrangement with Manulife and consolidating all benefits under one carrier resulted in over \$1,000,000 savings between 2006 and 2012. During the 2013 budget deliberations Human Resources identified that additional savings may be possible by issuing a request for proposals to provide City benefits.

Results:

The City issued an RFP in 2013 whereby the City reserved the right to award all or split the benefits in order to gain the most savings for the City. Ultimately the benefit package was split up and awarded to multiple insurance carriers resulting in a savings of \$459,000 in 2013 and a projected savings of \$653,000 in 2014.

Data Summary:

Data tables can be found starting on page 33.

Going Forward:

It should be noted that projected savings are based on historical experience in benefits usage. If future usage increases or inflation costs on drugs increase, this will impact the savings expected.

Section 4: 2014 and Beyond

This section summarizes some of the initiatives that the Human Resources department will be undertaking in 2014. These initiatives support existing City strategies and priorities as well as general departmental performance improvement.

Talent Management Model Development

Human Resources will be developing an integrated approach to our talent attraction, development, and retention initiatives. This approach will build on the current workforce planning consultations that are underway 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

To further equip leaders with knowledge, tools, techniques and experiences to effectively lead themselves and others, an enhanced Leadership Development Program will be launched in the second quarter of 2014. The enhanced program will include online development in key topic areas, in-class, cohort-based development, leadership assessments, coaching and learning integration, along with leadership excellence workshops.

Implement Quarterly Reporting

The next step for Human Resources on the performance measurement and reporting journey is to formalize a departmental process for quarterly reporting. The purpose of these reports will be for internal review and ongoing real-time assessment of data. Reviewing measures more formally on a more regular basis (such as grievances, absenteeism, overtime, turnover and benefits costs), will allow for earlier identification of possible issues and an improved timeliness around remedial action planning.

Employee Engagement

The next survey for employee engagement will take place in June 2014.

Employee Recognition Program

A survey was developed and launched to employees in December 2013 with the intent to gather feedback to inform the development of an improved employee recognition program. The current program will be redesigned and re-launched to employees in 2014.

Workforce Census

The Workforce Census project planning started in 2013 and will continue into 2014 with a fall census planned. The Workforce Census and subsequent Employment Systems Review (2015) supports the City's Diversity Strategy and will result in a thorough analysis and review of our workforce. This analysis will allow us to identify and address potential attitudinal or systemic barriers in our workplace.

Timekeeping Study

Informed by the Overtime Audit (2013) and the Kronos Optimization Review (2013), this project will involve a comprehensive review of time and attendance practices throughout City departments to find opportunities to streamline and standardize processes.

Value for Money Audit of Learning & Development

The Internal Auditor will be leading this initiative to conduct an analysis and review of the spending and financial reporting of training investment. The audit will identify and compare to best practices and inform the ongoing development of a Corporate Learning & Development Policy.

Benefits/Wellness Review

Conduct an analysis into benefit usage to identify possible opportunities for proactive health management and claim prevention through targeted wellness 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 127 employees per HR staff member. HR Expense as a percentage of organizational operating expenses remained stable with a slight increase to .60%. Both indicators continue to compare favourably with benchmark data provided by HRBN.

HR Efficiency Indicators	2009	2010	2011	2012	2013
HR Staff: Employee Count	1:130	1:120	2:127	1:128	1:127
HR Expense as a % of Organization Operating Expense	.61%	.66%	.69%	.59%	.60%
Cost of HR per Full Time Equivalent	\$1,227	\$1,261	\$1,291	\$1,228	\$1,300

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	1:127
HRBN	1:97

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

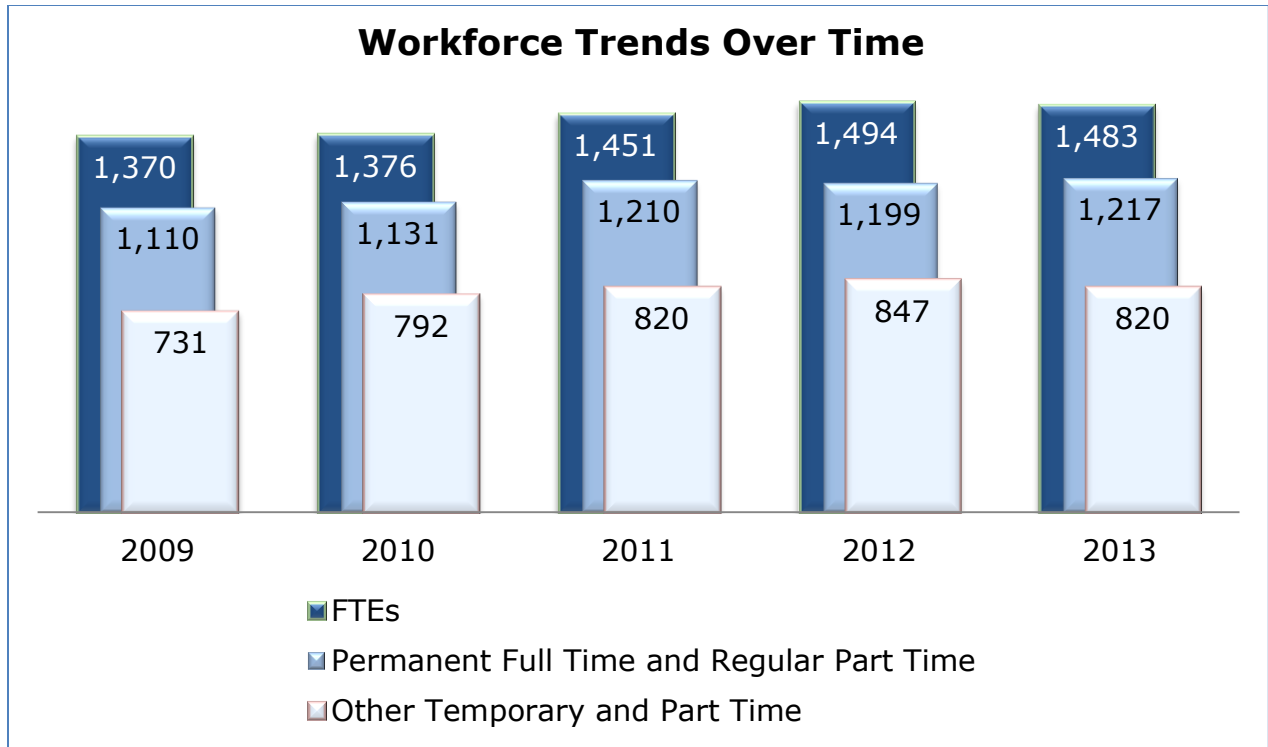
Service Area	Total Full Time Staff	Vacancies at Dec 31	Total Other (Annual Average)	Total Staff	Total % of Staff
CAO - Administration	8	-	4	12	0.59%
CSS	147	2	614	763	37.63%
CHR	89	4	6	99	4.88%
F&E	41	5	1	47	2.32%
OTES	589	11.6	145	744.6	36.53%
PBEE	302	18	37	356	17.41%
Council	-	-	13	13	0.64%
Total Workforce	1,176	40.6	820	2,036.6	100.00%

Workforce Trends over Time

For some calculations in this report and for the purpose of benchmarking, a figure of 1,483 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.

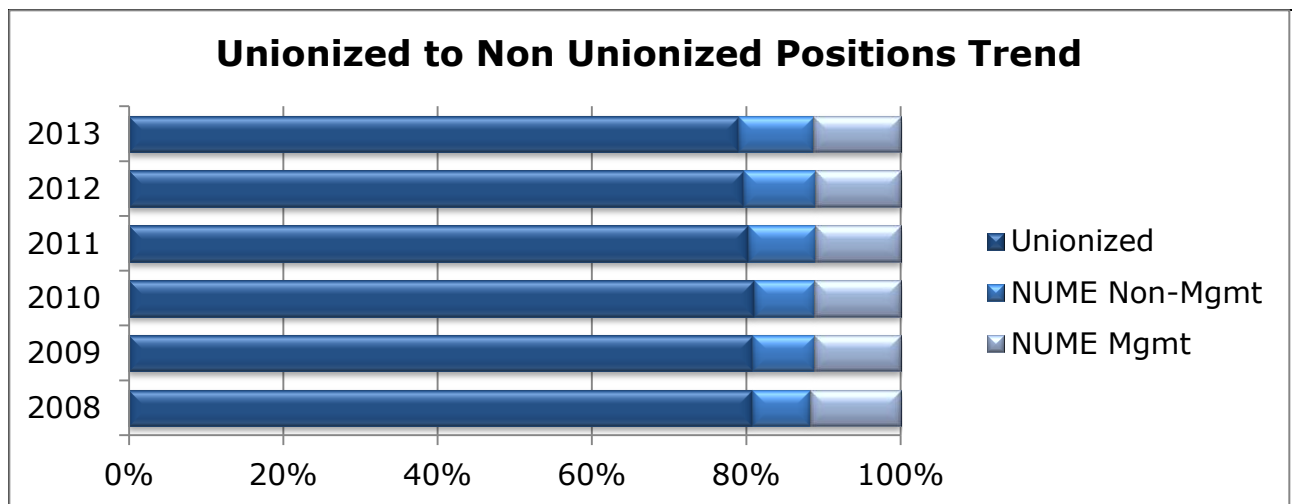
FTEs in this report include an additional equation of all time worked by temporary and seasonal staff to determine their full time equivalent. FTEs for budget purposes include only regular full and part time employees or 'heads'.

The following chart illustrates the trend between permanent staff, temporary staff and FTEs over the past five years. Please note that in preparing the 2013 Human Resources Annual Report that a correction had to be made to the 2012 numbers provided on this chart.



Other Workforce Trends

The next chart illustrates the relationship between unionized positions, non-unionized positions and management/supervisory positions annually since 2008. The rate of unionized positions to non-unionized positions was stable at at 80% over from 2008 to 2012 and declined by one percentage point to 79% in 2013.



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 Administration, 2011)	80%

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, as has the benchmark. 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)	2009	2010	2011	2012	2013
City of Guelph	1:14.7	1:14.3	1:14.5	1:16	1:14
HRBN	1:10.5	1:10	1:10	1:9.7	1:9.5

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 GPPFA and CUPE 241.

	2009	2010	2011	2012	2013	HRBN
Male	68%	67%	67%	68%	68%	48%
Female	32%	33%	33%	32%	32%	52%
Average Age	44	45	44	44	45	43
Average Years of Service	7.7	10.5	10	10	10	11

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	179	74%	26%	48	10
Outside CUPE 241	287	89%	11%	46	12
Inside CUPE 973	224	38%	62%	42	9
Fire GPPFA 467	165	90%	10%	42	13
EMS OPSEU 231	74	59%	41%	39	5
NUME Management	132	63%	37%	49	9
NUME Non-Management	114	44%	56%	44	7
City of Guelph Full Time Staff	1,175	68%	32%	45	10

Attendance & Absenteeism

As summarized on page 14 of this report, absenteeism was more actively managed in 2013 with the implementation of new supporting technology and the Attendance Management Support Program. The overall result in 2013 was a 5.61% reduction to 10.1 paid sick days per employee, as illustrated in the table below.

Average # Paid Sick Days Per Eligible Employee

Year	2009	2010	2011	2012	2013
Average # Paid Sick Days	9.8	9.9	10.2	10.7	10.1

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 (Y)	
City of Guelph	10.1 days
HRBN	9.5 days

Annual Absenteeism Comparison

The following table summarizes all types of absenteeism including unpaid sick leave, disability leaves and WSIB. Overall absenteeism was 3.86% lower in 2013.

Days off due to:	2009	2010	2011	2012	2013
Paid Sick Leave	7,136	7,440	8,677	8,409	6,970
Unpaid Sick Leave	849	1,020	833	1,300	1,099
Short Term Disability	2,909	2,725	2,608	4,373	4,841
Long Term Disability	3,611	4,628	6,272	6,435	6,943
WSIB	994	490	555	723	589
Total Days Off due to Sickness/Injury	15,499	16,303	18,945	21,241	20,422

Absenteeism by Association

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

	Transit ATU	CUPE 241	CUPE 973	Fire GPFFA	EMS OPSEU	NUME	Total
Sick Days – Paid	1,043	1,448	939	2,179	529	832	6,970
Sick Days – Unpaid	518	472	40	59	10	-	1,099
STD	1,830	1,436	622	-	380	573	4,841
LTD	3,508	1,801	497	384	275	478	6,943
WSIB	188	109	14	30	247	1	589
Total	7,087	5,266	2,112	2,652	1,441	1,884	20,442
Total Sick Days Per EE	18.9	11.7	7.1	13.6	12.4	5.7	11.0
Paid Sick Days per EE	16.1	10.0	7.0	13.2	12.3	5.7	10.1

Turnover Trends

The City experienced less voluntary turnover in 2013 representing a 3.9% voluntary turnover rate. This compares favourably with the benchmark of 4.8%. Turnover and benchmark data are represented in the two tables below.

Number of Separations	2009	2010	2011	2012	2013
Voluntary	52	63	48	61	46
Involuntary	15	20	19	20	19
Total Separations	67	83	67	81	65
Voluntary Turnover Rate	4.7%	5.6%	4.0%	5.0%	3.9%

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	3.9%
HRBN	4.8%

Cost of Severance

The City issued severance packages to 9 employees in 2013 at a cost of \$291,924.19, in the 2013 budget. The ongoing cost to the end of these severance packages is \$89,822.45. 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

The reporting of our employee related legal costs is new for 2013. In 2013 the City spent \$179,164 in legal costs attributable to the consultation or intervention on issues relating to human resources. This figure is in line with the benchmark as can be seen in the table below.

HR Legal Costs per Employee (G)	
City of Guelph	\$87.97
HRBN	\$87.60

Retirement Summary

In total, 18 employees retired from the City of Guelph in 2013 representing 1.5% of full time staff. The average retirement age of those who retired was 60. The five year trend of this data is summarized by employee group in the table below.

Association	2009	2010	2011	2012	2013
Transit ATU 1189	1	-	1	1	2
Outside CUPE 241	4	3	6	12	6
Inside CUPE 973	2	3	5	3	0
Fire GPPFA 467	1	1	2	3	2
EMS OPSEU 231	-	1	1	0	2
NUME	7	12	5	3	6
Total Employees Retired	15	20	20	22	18
% of Full Time Staff	1.4%	1.8%	1.9%	1.9%	1.5%
Average Retirement Age	58	60	61	61	60

Projected Retirement in the next 5 years

Over the next 5 years 20% 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. Workforce Planning consultations are currently taking place between Human Resources staff and all departments to better understand the

potential impact and possible risk presented by retirements that are expected within the next three years.

Number of Employees eligible to retire with unreduced pensions in the next 5 years:								
Association	2013 ¹	2014	2015	2016	2017	2018	Total	% ²
Transit ATU 1189	9	4	3	13	3	9	41	23%
Outside CUPE 241	14	7	8	5	13	15	62	22%
Inside CUPE 973	12	3	1	2	5	3	26	12%
Fire GPFFA 467	12	4	7	11	8	4	46	28%
EMS OPSEU 231	4	1	0	2	1	1	9	12%
NUME Management	7	2	5	5	2	7	28	21%
NUME Non-Management	6	5	4	1	5	1	22	19%
Total	64	26	28	39	37	40	234	20%

¹ The number of employees who became eligible to retire in (and prior to) 2013 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

Simply put grievances rose dramatically in 2013. Transit ATU more than doubled their grievances this year but maintained their proportion of total grievances at over 50%. Grievances from CUPE 241 tripled in 2013, with a majority of issues relating to overtime and position postings. In part, changes in management practices (such as those related to managing absenteeism and overtime) have contributed to the overall increase in grievances. New executive union leadership and new labour relations staff are continuing to work on the union-management relationship as part of managing disagreements and grievances.

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	2009	2010	2011	2012	2013
Transit ATU 1189	38	27	44	43	93
Outside CUPE 241	12	12	12	14	47
Inside CUPE 973	1	-	2	4	4
Fire GPPFA 467	-	5	4	4	11
EMS OPSEU 231	7	6	10	15	15
Total	58	50	72	80	170
Resolved Step 1	-	-	-	26	59
Resolved Step 2	-	-	-	27	40
Resolved Step 3	-	-	-	5	20
Resolved Mediation	-	-	-	3	11
Resolved Arbitration	-	-	-	3	1
Awaiting Mediation/ Arbitration	-	-	-	7	10
Grievance Rate ¹	5.5%	6.5%	7.5%	8%	18.3%

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, the number of grievances that are making it to the final stage of mediation/arbitration is in line with the benchmark.

Grievance Rate (R)	
City of Guelph	18.3%
HRBN	3.84%

Final Step Grievance Rate (G)	
City of Guelph	2.4%
HRBN	2.04%

Grievance Activity by Issue/Association

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

	Transit ATU	CUPE 241	CUPE 973	Fire GPFFA	EMS OPSEU	Total
Alleged Harassment	2	2	2	-	-	6
Benefit Issue	17	2	-	10	-	29
Contract Interpretation	30	5	-	-	1	36
Denial of Sick Pay	-	-	-	-	4	4
Discipline	12	4	1	-	3	20
Overtime	4	11	-	-	1	16
Pay Issue	13	7	1	1	-	22
Position Posting	3	12	-	-	1	16
Scheduling	6	2	-	-	5	13
Supervisor Issue	-	1	-	-	-	1
Termination	6	1	-	-	-	7
TOTAL	93	47	4	11	15	170

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	2009	2010	2011	2012	2013
Near Miss	8	17	71	40	127
First Aid	185	160	142	157	99
Medical Aid	63	55	48	61	48
Lost Time	38	37	35	43	42
Denied WSIB	-	25	20	28	24
Withdrawn	-	-	-	-	4
Total	294	294	316	329	344
Incidents as a % of Headcount	16%	16%	15%	16%	17%
Lost Time Incident Rate	1.95%	1.92%	1.7%	2.08%	2.07%

The table above shows a large increase in “near misses” which can be attributed to improved communications by the departments to the Health & Safety team. This improvement on due diligence resulted from better communication regarding what ‘should be’ reported.

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	2.06%
HRBN	3.09%

WSIB Lost Work Days per Employee (G)	
City of Guelph	.29
HRBN	.55

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	2009	2010	2011	2012	2013
Permanent Accommodation to Other Job	5	-	1	1	1
Permanent Accommodation to Own Job	2	1	-	-	-
Temporary Accommodation to Other Job	-	18	-	-	2
Temporary Accommodation to Own Job	5	12	34	42	40
Total	12	31	47	43	43

2013 Claims Summary

The following table summarizes the number and cost of claims by type over the past five years. While total claims increased only 3% over 2012, the cost of these claims increased by 13%. The cost of STD Claims rose at a much lower rate than the number of STD claims and although the number of WSIB claims went down their cost went up. It is important to note that the cost of claims is more dependent on the nature, not the number, of illnesses and injuries.

	2009	2010	2011	2012	2013	↑(↓)
STD Claims	97	74	108	173	219	27%

	2009	2010	2011	2012	2013	↑(↓)
STD Cost	\$283,926	\$353,322	\$437,742	\$775,587	\$906,774*	17%
LTD Claims	28	17	20	27	29	7%
LTD Cost	\$788,634	\$841,316	\$1,062,461	\$1,148,027	\$1,273,737	11%
WSIB Claims	-	-	110	132	112	(15%)
WSIB Cost	\$376,631	\$402,733	\$352,564	\$424,340	\$465,131	10%
Total Claims	125	91	238	332	360	3%
Total Cost	\$1,449,191	\$1,597,371	\$1,852,767	\$2,347,954	\$2,645,642	13%

* CUPE 241 changed from a sick leave accumulation program to the STD program in July of 2012. This accounts for the increase in 2012 and now in 2013 which was the first year where CUPE 241 experienced a full year under the STD program.

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) and was not available at the time this report was written.

Year	Salary Expense	Operating Expense (OE)	Salary Expense as a % of OE	Total Compensation as a % of OE
2009	\$82,378,468	\$274,968,191	30%	44.86%
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% (estimate)

The following table summarizes the "overall" and the "per employee" costs for various components of the City's benefit plans. Although the City's benefit plans were renegotiated in 2013 to realize savings, the table below still shows an increase in

overall benefit costs. This increase may be due in part to an increase in benefit usage, but also to the fact that the City has not yet experienced a full year of potential savings under the new plans.

Benefit Costs

Benefit	2009	2010	2011	2012	2013
Dental Cost	\$1,498,496	\$1,514,487	\$1,703,695	\$1,614,910	\$1,768,333
... Per EE	1,334	1,189	1,281	1,196	1,298
Extended Health Cost	3,140,603	3,074,301	3,189,043	3,760,286	4,100,245
... Per EE	2,797	2,413	2,397	2,785	3,010
AD&D Cost	119,226	58,206	64,760	68,693	59,310
... Per EE	100	46	52	55	47
Life Insurance Cost	325,310	312,558	369,722	379,219	292,156
... Per EE	235	245	277	281	215
LTD Cost	788,634	841,316	1,062,461	1,148,027	1,273,737
... Per EE	661	722	891	941	1,045
STD Cost	283,926	353,322	437,742	775,587*	906,774
... Per EE	398	505	585	636	744
Total	\$6,156,195	\$6,154,190	\$6,827,423	\$7,746,722	\$8,400,554
Average Cost Per Employee	\$5,482	\$4,834	\$5,483	\$5,894	\$6,359

Compensation Benchmark Comparisons

The following three tables show how the City's salary expense and benefit plans compare to municipal benchmarks. Even with aggressive cost management efforts on

the part of negotiated benefit rates and plan design the City continues to compare on the high side of municipal comparators. HR staff will be analysing this in more detail in 2014 by:

- Analyzing our experience with assistance from the Agent of Record with regard to our benefit utilization
- Reviewing the comparator group and the extent of comparability between plan design, cost and utilization

Salary Expense as a % of Operating Expense (G)	
City of Guelph	31.8%
HRBN	30.9%

Dental Cost per Eligible Employee (Y)	
City of Guelph	\$1,298
HRBN	\$1,098

Extended Health Cost per Eligible Employee (Y)	
City of Guelph	\$3,010
HRBN	\$2,267

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	2009	2010	2011	2012	2013
# New Cases	272	294	257	268	265
EAP Utilization Rate	23.55%	24.45%	21.24%	25.31%	22.55%
Hours of Service Provided	1,228	1,310	1,097	1,130	1,022
EAP Expense	\$107,778	\$138,163	\$116,585	\$119,629	\$126,813
EAP Expense per Eligible Employee	\$97	\$121	\$96	\$96	\$95

EAP Benchmark Comparisons

The following two tables show how the City's EAP experience compares with municipal benchmarks. The City continues to see a high rate of utilization in the program which 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	22.6%
HRBN	14.16%

EAP Expense Per Eligible Employee	
City of Guelph	\$95
HRBN	\$52

Staffing & Workforce Planning

Staffing Activity Summary

In 2013 Staffing Specialists processed 10,237 applications and conducted 1,108 interviews to fill 174 positions. The following three tables summarize overall hiring activity, internal hiring activity, and external hiring activity.

Overall Hiring Activity	2009	2010	2011	2012	2013
Total Hires	136	102	197	150	174
Total Applications Received	12,529	7,682	9,575	10,757	10,237
Total Interviews Conducted	508	510	980	729	1,108
Average Time to Fill ¹ (weighted)	57 days	44 days	44 days	45 days	37 days

Internal Hiring Activity	2009	2010	2011	2012	2013
Internal Hires	42	41	62	71	96
Applications Received	195	312	276	473	535

Internal Hiring Activity	2009	2010	2011	2012	2013
Interviews Conducted	100	119	165	171	218
Time to Fill	34 days	31 days	33 days	31 days	26 days
% of Positions filled Internally	31%	40%	46%*	59%*	68%*

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

External Hiring Activity	2009	2010	2011	2012	2013
External Hires	94	61	135	79	78
Applications Received	12,334	7,370	9,299	10,284	9,702
Interviews Conducted	408	454	815	558	890
Time to Fill	67 days	52 days	50 days	58 days	51 days
% of Positions filled Externally	69%	60%	69%	53%	45%

Advertising Costs

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

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

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 (G)	
City of Guelph	69%
HRBN	47%

External Time to Fill (G)	
City of Guelph	51 days
HRBN	71 days

Cost to Advertise per External Hire (G)	
City of Guelph	\$206
HRBN	\$205

Workforce Planning

The City of Guelph presented at a national workforce planning conference to speak about our success in using strengths based approach to expand our talent pipelines. The work being done here at the City will help us to be more effective in attracting the diversity of talent that is available in an increasingly competitive labour market.

Career Services

2013 marked the first year where funds for the Licensing, Education and Accreditation Program (LEAP) were fully utilized. This was due in part to the expanding scope of the program, providing opportunities for employees to gain licenses and technical skills in addition to the academic programs that are essential to our workforce development. Our Career Services website was viewed more than 700 times in 2013, and Career Services itself received more than 1,000 inquiries related to the continuing education program (LEAP) or request for coaching services.

Organizational Development

Human Rights & Harassment

The City experienced an increase in formal harassment investigations in 2013. Formal investigations are undertaken when an allegation is severe in nature and/or related to a prohibited ground of discrimination under the Ontario Human Rights Code.

The following table summarizes the human rights and harassment complaint activity in 2013.

Complaint Activity	2009	2010	2011	2012	2013
Inquiries	3	0	3	5	8
Informal Resolution	6	19	15	18	13
Formal Investigation	4	2	0	1	7
Total	13	21	18	24	28

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. In addition, we have sourced a new external training vendor for our Respectful Workplace training for employees and leaders and will begin roll out of this revised training program in 2014.

Performance Development Plans (PDPs)

Completion statistics for PDPs experienced a dramatic increase in 2013 thanks to the commitment of the City’s leaders. COG leaders clearly heard the message from the 2012 Employee Engagement survey and focus groups that “Managing Performance” including providing both informal and formal feedback is a key driver of employee engagement. Additionally, both the goal setting and development planning portions of the PDPs appeared to be of higher quality than previous years.

Group	2009	2010	2011	2012	2013
Inside CUPE 973	63%	86%	92%	68%	94%
NUME	65%	77%	88%	81%	99%
Overall Percentage Complete	64%	82%	90%	76%	97%

Learning & Development

The following table illustrates the organizational investment in formal Learning and Development activities in 2013. Apart from “Internal Trainer’s Salaries”, the City of

Guelph utilized 84% of their training budgets in 2013, down from 93% in 2012. This may be due in part by a limit on discretionary spending that was implemented in the latter part of 2013 to help mitigate a negative corporate budget variance. A Value for Money Audit will be conducted on learning and development in 2014 which will include a review of how training is budgeted and accounted for across departments.

	2009	2010	2011	2012	2013
Departmental Training	\$381,856	\$246,172	\$343,165	\$414,523	\$423,394
Corporate Training	38,318	37,909	38,457	39,921	16,981
Corporate Training Health & Safety, Mandatory	10,762	13,558	23,272	16,676	14,916
Executive/ Management Development	67,337	26,065	30,987	10,238	28,536
LEAP Program (Tuition Assistance Pre 2013)	28,100	25,388	16,574	25,932	34,204
Training Expenditures from Budget	\$526,373	\$349,092	\$452,455	\$507,290	\$518,031
Internal Trainer's Salaries	244,310	190,000	196,820	198,502	203,768
Total Cost of Training	\$770,683	\$539,092	\$649,275	\$705,792	\$721,799

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.

Cost of Training per Full Time Employee (Y)					
	2009	2010	2011	2012	2013
Cost of Training per Full Time Employee	\$694	\$476	\$536	\$579	\$593
Conference Board of Canada	\$986	\$986	\$688	\$688	\$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.