

COMMITTEE AGENDA



TO **Corporate Administration, Finance and Emergency Services
Committee**

DATE May 9, 2011

LOCATION Council Chambers

TIME 4:00 p.m.

DISCLOSURE OF PECUNIARY INTEREST

CONFIRMATION OF MINUTES – April 11, 2011

PRESENTATIONS (Items with no accompanying report)

- a) Mike Salisbury, Earthartist Planning and Design:- request for a feasibility study to develop City lands adjacent to 501 Wellington Street West (also known as the Sleeman Manor)

CONSENT AGENDA

The following resolutions have been prepared to facilitate the Committee's consideration of the various matters and are suggested for consideration. If the Committee wishes to address a specific report in isolation of the Consent Agenda, please identify the item. The item will be extracted and dealt with separately. The balance of the Corporate Administration, Finance & Emergency Services Committee Consent Agenda will be approved in one resolution.

ITEM	CITY PRESENTATION	DELEGATIONS	TO BE EXTRACTED
CAFES-13 Clair Road Emergency Services Centre – Naming Issue			
CAFES-14 Land Ambulance Governance and Accountability			
CAFES-15 2010 Investment Performance Report			
CAFES-16 Standards & Poor's Credit Rating			

CAFES-17	Human Resources Annual Report	<ul style="list-style-type: none">• Mark Amorosi, Executive Director of Corporate & Human Resources		
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Resolution to adopt the balance of the Corporate Administration, Finance & Emergency Services Committee Consent Agenda.

ITEMS EXTRACTED FROM CONSENT AGENDA

Once extracted items are identified, they will be dealt with in the following order:

- 1) delegations (may include presentations)
- 2) staff presentations only
- 3) all others.

OTHER BUSINESS

NEXT MEETING – June 13, 2011

**The Corporation of the City of Guelph
Corporate Administration, Finance, and Emergency Services
Committee
Monday April 11, 2011, 5:00 p.m.**

A meeting of the Corporate Administration, Finance and Emergency Services Committee was held on Monday April 11, 2011 in the Council Chambers at 5:00 p.m.

Present: Councillors Hofland, Dennis, Kovach, Wettstein and Mayor Farbridge

Also Present: Councillors Bell, Findlay, Furfaro, Guthrie, Piper and Van Hellemond

Staff Present: Ms. M. Neubauer, Chief Financial Officer/City Treasurer; Mrs. L.A. Giles, General Manager of Information Services/Clerk; and Ms. J. Sweeney, Council Committee Co-ordinator

There was no disclosure of pecuniary interest.

1. Moved by Councillor Mayor Farbridge
Seconded by Councillor Dennis

THAT the minutes of the Corporate Administration, Finance and Emergency Services Committee meeting held on March 14, 2011 be confirmed as recorded and without being read.

Carried

Consent Agenda

The following items were extracted from Corporate Administration, Finance & Emergency Services Committee April 11, 2011 Consent Agenda:

- | | |
|-----------------|--|
| CAFES-2011 A.9 | Guelph Non-Profit Housing Corporation Tax Exemption Request |
| CAFES-2011 A.10 | 2011 Property Tax Policy |
| CAFES-2011 A.11 | Downtown Renewal: 2010 Accomplishments – 2011 Work Plan |
| CAFES-2011 B.1 | University of Guelph Request for Contribution to The Royal Wedding Scholarship Program |

2. Moved by Mayor Farbridge
Seconded by Councillor Kovach

THAT the balance of the Corporate Administration, Finance & Emergency Services Committee April 11, 2011 Consent Agenda, as identified below, be adopted:

a) **Renewal of the Downtown Coordinating Committee
Mandate and Structure**

REPORT

THAT the committee report dated April 11, 2011, prepared by the Downtown Renewal regarding the City of Guelph's renewal of the Downtown Advisory Committee (DAC) Mandate and Structure, be received;

AND THAT Guelph City Council adopt the new mandate and structure for the Downtown Advisory Committee as attached to the report;

AND THAT the City Clerk commence the committee recruitment process for the renewed Downtown Advisory Committee;

AND THAT the existing Downtown Coordinating Committee (DCC) members be thanked for their efforts and the DCC be formally dissolved upon the appointment of the new DAC membership.

Carried

**Guelph Non-Profit Housing Corporation Tax Exemption
Request**

3. Moved by Mayor Farbridge
Seconded by Councillor Wettstein

THAT Report FIN-11-15, dated April 11, 2011 regarding Guelph Non-Profit Housing Corporation's tax exemption request, be received;

AND THAT Guelph Non-Profit Housing Corporation's request for exemption of education taxes be deferred pending further investigation and discussion with the County of Wellington and the Ministry of Municipal Affairs and Housing;

AND THAT Guelph Non-Profit Housing Corporation's request to extend the current tax exemption to end of December 31, 2035, be approved to coincide with the existing mortgage and the requirement to remain an affordable housing project;

AND THAT staff be directed to prepare the necessary by-law.

4. Moved in Amendment by Councillor Kovach
Seconded by Councillor Dennis

THAT Guelph Non-Profit Housing Corporation's current tax exemption be extended to the end of December 31, 2020.

A recorded vote was requested, which resulted as follows:

VOTING IN FAVOUR: Councillors Dennis and Kovach (2)

April 11, 2011

VOTING AGAINST: Councillors Hofland, Wettstein and Mayor Farbridge (3)

The motion was defeated.

5. Moved in amendment by Councillor Wettstein
Seconded by Mayor Farbridge

THAT Guelph Non-Profit Housing Corporation's current tax exemption be extended to the end of December 31, 2025.

Carried

6. Moved in Amendment by Mayor Farbridge
Seconded by Councillor Wettstein

THAT Clause 3 be amended by adding "and owned by the Guelph Non-Profit Housing Corporation".

Carried

7. Moved by Mayor Farbridge
Seconded by Councillor Wettstein

REPORT

THAT Report FIN-11-15, dated April 11, 2011 regarding Guelph Non-Profit Housing Corporation's tax exemption request, be received;

AND THAT Guelph Non-Profit Housing Corporation's request for exemption of education taxes be deferred pending further investigation and discussion with the County of Wellington and the Ministry of Municipal Affairs and Housing;

AND THAT Guelph Non-Profit Housing Corporation's request to extend the current tax exemption to end of December 31, 2025, be approved and the requirement to remain an affordable housing project and owned by the Guelph Non-Profit Housing Corporation;

AND THAT staff be directed to prepare the necessary by-law.

Carried

2011 Property Tax Policy

8. Moved by Mayor Farbridge
Seconded by Councillor Wettstein

REPORT

THAT the following tax policy be incorporated into the tax rate and ratio by-laws and submitted to Council on April 26, 2011:

- Tax Ratios: Reduce the multi-residential tax ratio from 2.452950 to 2.309425 with all other class ratios and vacancy discounts remaining the same as in 2010.
-

Carried

April 11, 2011

REPORT

9. Moved by Mayor Farbridge
Seconded by Councillor Wettstein

THAT the following tax policies be incorporated into the tax rate and ratio by-laws and submitted to Council on April 26, 2011:

1. That the capping parameters used for 2010 be adopted for 2011; and
2. That all other tax policies, including optional property classes, graduated tax rates, relief to charities, low income and disabled persons (as detailed in Schedule 1 to Report FIN-11-14) remain the same as 2010.

Carried

Downtown Renewal: 2010 Accomplishments – 2011 Work Plan

The Corporate Manager, Downtown Renewal highlighted the 2010 accomplishments and the 2011 work plan.

Mr. I. Panabaker

10. Moved by Mayor Farbridge
Seconded by Councillor Dennis

THAT the Downtown Renewal report regarding 2010 accomplishments and 2011 work plan, dated April 11, 2011, be received.

Carried

University of Guelph Request for Contribution to The Royal Wedding Scholarship Program

REPORT

11. Moved by Councillor Kovach
Seconded by Councillor Wettstein

THAT no action be taken on the request of the University of Guelph for a contribution to The Royal Wedding Scholarship Program.

Carried

The meeting adjourned at 5:45 p.m.

.....
Chairperson

TO Corporate Administration, Finance, and Emergency Services Committee

SUBJECT Request for a feasibility study to develop City lands adjacent to 501 Wellington Street West (also known as the Sleeman Manor)

DATE April 30, 2011

Summary:

For almost thirty years the home of Guelph's first mayor and the founder of Sleeman Breweries has been used as a nightclub featuring nude exotic dancers. Located at the gateway to the city, the Sleeman Manor is considered by many to be the most prestigious heritage structure in Guelph and will soon be available for redevelopment.

Earthartist has been engaged to explore development opportunities on behalf of the current owner of the Manor. Because the City owns adjacent property and given the significant municipal interest with regards to the strategic location, heritage value, tourism potential and the opportunity to close the strip club in this location, we believe there is significant potential to collaborate with the City of Guelph to explore the business case for development of the joint properties.

The Manor property is located adjacent to fragments of City owned and MTO property left surplus following the construction of the Wellington Street overpass. Assembled together, these parcels create a viable infill opportunity to close the nightclub and redevelop this high profile location with an adaptive reuse that both visitors and residents of our city can be proud of.

We are requesting the City's participation in a feasibility study to explore several key opportunities and constraints:

- Specific issues with regard to assembling City owned property
- Opportunities for collaboration with the City as a stakeholder including roles and responsibilities for each participant in the project
- Availability of various development incentives (municipal, provincial, federal)
- Project promotion and marketing to attract private sector investment

Our vision is to restore the Sleeman Manor as the "*Crown Jewel of Guelph*" and work together with the City to create a civic landmark that celebrates the rich heritage of our community.

The Sleeman Manor - 501 Wellington Street West:



Made of limestone quarried locally, this Queen Anne-style house was built in 1891 for Guelph politician George Sleeman and his large family. Custom-made interior finishes and state-of-the-art electrical, gas and water facilities were integrated into this grand home, as were speaking tubes and electric bells that the Sleeman family used to communicate with the servants.

George Sleeman:

- Born August 1st, 1841 son of John Sleeman, a Brew master from Cornwall, England.
- George married Sarah Hill in Guelph, September 7th, 1863 and had seven sons and five daughters.
- George joined father's brewery in 1859.
- In 1900, Sleeman, his wife, and three sons incorporated the operation as the Sleeman Brewing and Malting Company Limited and operated until Prohibition forced him to stop making beer in 1916



Civic Involvement

- George was the pitcher for the Maple Leaf Baseball Club when the game was introduced to Guelph in 1863 and was elected its president in 1874.
- In 1874, the Maple Leaf Baseball club won the world champion title in Watertown, New York and is renowned as being the first Canadian baseball team to win a world title.
- Sleeman formed Canadian Association of Base Ball Players, of which he was president.
- In 1999, he would be inducted into the Canadian Baseball Hall of Fame and Museum in recognition of his contributions.
- Guelph Turf Club,
- Guelph Bicycle Club
- Guelph Rifle Association, serving each as president.
- Founded the Royal City Curling Club in 1888.
- When the town of Guelph became a city in 1880 he was its first mayor.
- Helped bring Ontario Hydro to Guelph,
- During his third term in 1894, he spearheaded an electric streetcar operation, the Guelph Railway Company.

Current Land Use:

The once stately home of Guelph's first mayor is hidden behind cinder block additions with bright neon lights advertising nude exotic dancers.



Location:

- Located at the gateway to our City
- Intersection of Highways 6 - 7 - 24
- Primary exit off the Hanlon Expressway to the downtown
- Site of future intensification and infill development (Lafarge Property)
- Primary arterial road with planned CN underpass (Silvercreek Pkwy)



Realignment of Wellington Street:



Circa 2000



Assembled Lands = 4.36 acres / 1.76Ha

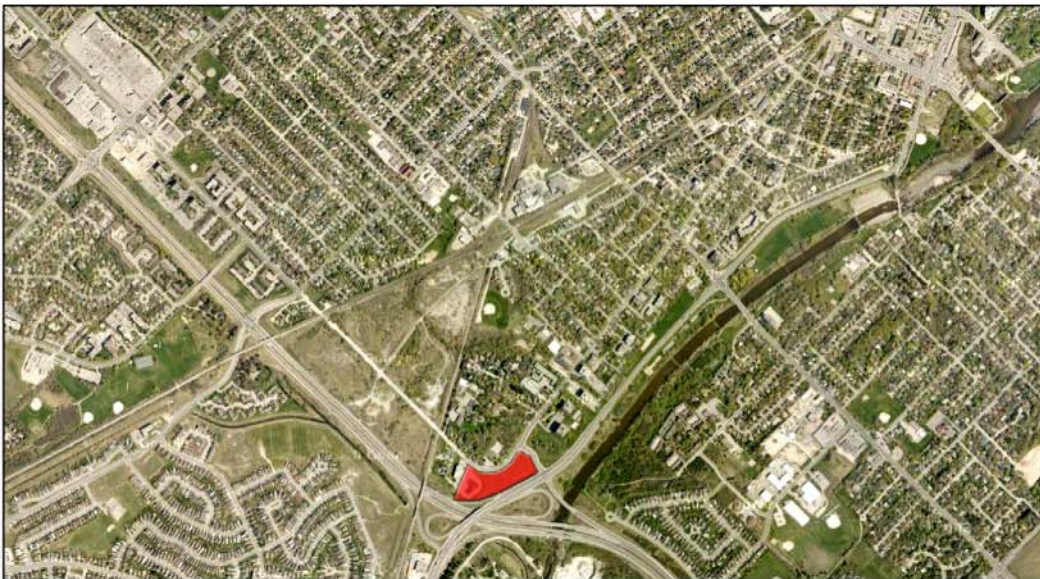
Opportunities:

The assembled City and private lands represent one of the largest developable parcels in the city centre and facilitate a higher density end use. It is likely that a higher density development will be necessary to offset the additional development costs associated with the adaptive reuse of the heritage structure. The assembled lands will also facilitate improve site access off Silvercreek to support a variety of development configurations.

The current heritage building has been maintained in good condition and the heritage elements have been preserved to the best of the owner's ability. Given the amount of time, effort and money that has gone into the upkeep of the heritage structure the current owner is determined that any future owners / developers protect the integrity Sleeman Estate.

City lands adjacent to 501 Wellington Street West posses a number of anticipated constrains making stand-alone intensification challenging. The value of these unused City assets is anticipated to appreciate significantly under this proposal.

The owner intends to sell the property. We have the opportunity to leverage the value of City owned assets and capitalise on this prime piece of real-estate or settle for potentially another 30 more years of the status quo, an alternative that meets with almost unanimous disapproval.



There are few large parcels of development land available in the core of the City

Vision:

Our vision is to restore the Sleeman Manor as the “*Crown Jewel of Guelph*” and create a civic landmark that celebrates the rich heritage of our community.

The stunning architectural elegance of the Sleeman Manor will form the centerpiece of a creative, adaptive reuse development consistent with the character of the neighbourhood and in keeping with the Provincial Places to Grow Act which promotes higher density development within the built boundary.

Located at the confluence of all major highways in and out of the City, the development has great potential to provide an important civic function as a gateway facility. Several end users have been identified to be further explored:

- City Visitor Center
- Chamber of Commerce ‘Economic Connections Centre’
- Conference / Hotel Facilities
- Brewery Museum
- Dining, Entertainment, Micro Brewery facilities

The site is ideally suited for several mixed use development options including the potential for affordable home ownership, affordable rental housing, office, and institutional uses.

The site is currently zoned SC.1-21 Service Commercial with the following permitted uses:

- Art Gallery
- Commercial Entertainment
- Financial Establishment
- Hotel
- Medical Clinic
- Museum
- Office
- Recreation Centre
- Accessory Uses in accordance with Section 4.23
- Occasional Uses in accordance with Section 4.21

Proposed Feasibility Study:

We are requesting the City's participation in a feasibility study to explore a number of key opportunities and constraints to achieve the vision of this redevelopment opportunity:

- **Resolve development opportunities with regard to the City property**
 - Land assembly – MTO
 - GRCA – flood zone definition
 - Site Servicing – availability and subsurface trunk lines
 - Zoning and Planning issues
 - Property Valuation
- **Explore possible roles for City involvement in the project**
 - Leadership role – development of a City asset
 - Simple land disposition
 - Participation in a development consortium
- **Explore options for 'preferred' redevelopment options**
 - Civic uses – visitor centre
 - Affordable housing
- **Explore available development incentives**
 - Brownfield development
 - Heritage
 - Tax credit financing
 - Community energy initiative
 - Loans / grants – municipal / provincial / federal
- **Project promotion and Marketing**
 - Help create an environment which attracts private sector investment

Building a Legacy:

The successful redevelopment of the Sleeman family home creates a tangible benefit for every citizen of Guelph. The gateway to our City reflects our community pride, the importance of our past and the direction of our future.

The successful redevelopment of the Sleeman family home has become a personal mission for me over the last two years, first as a City Councillor and later as a private citizen. I can remember exactly what I said the first time I came to Guelph because it's the same thing almost everybody utters the first time they see the Manor:

“Nice building... too bad it's a strip joint”

The successful redevelopment of the Sleeman family home is an opportunity to create a testament to the entrepreneurial vision that built our city and to welcome visitors and new businesses that will help build our future.

We cannot let this opportunity pass us by. Allocating staff resources to explore the business case for this project will not require additional financial resources, and is vitally important to ensure the many municipal interests in this project are realised.

We look forward to working with the City to achieve the vision of restoring the Sleeman Manor as the “Crown Jewel of Guelph” and creating a civic landmark that celebrates the rich heritage of our community.

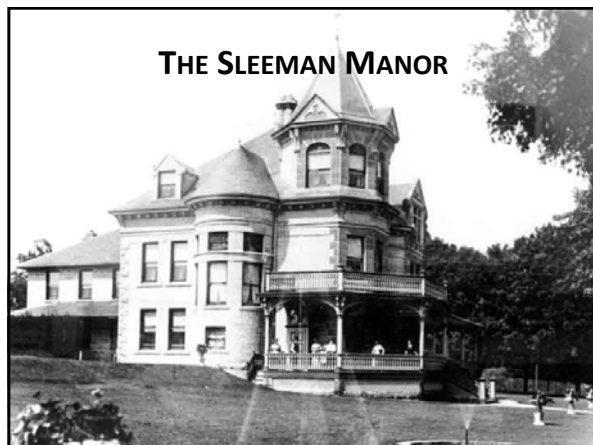
Contact:

Mike Salisbury
Earthartist Planning and Design
email@earthartist.com

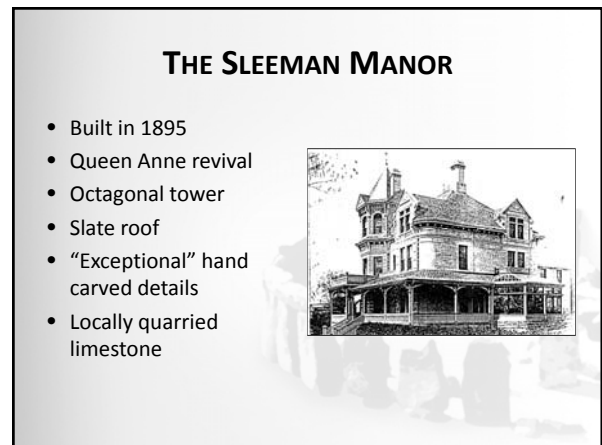


CORPORATE ADMINISTRATION, FINANCE, AND EMERGENCY SERVICES COMMITTEE

- Request for a feasibility study to develop City lands adjacent to 501 Wellington St. West (also known as the Sleeman Manor)

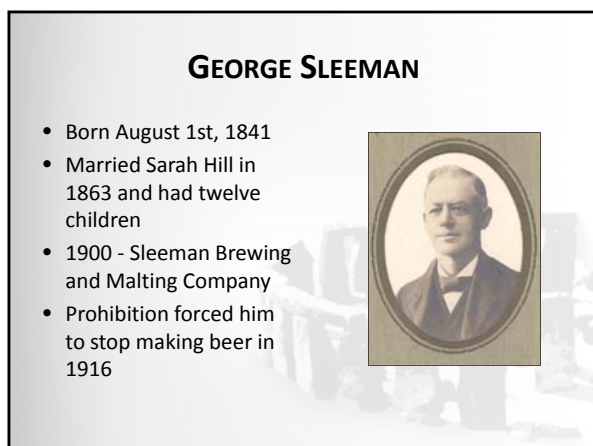


THE SLEEMAN MANOR



THE SLEEMAN MANOR

- Built in 1895
- Queen Anne revival
- Octagonal tower
- Slate roof
- "Exceptional" hand carved details
- Locally quarried limestone



GEORGE SLEEMAN

- Born August 1st, 1841
- Married Sarah Hill in 1863 and had twelve children
- 1900 - Sleeman Brewing and Malting Company
- Prohibition forced him to stop making beer in 1916



WELCOME TO GUELPH

LOCATION



- Gateway to our City
- Highways 6 - 7 - 24
- Primary Hanlon exit to the downtown
- Adjacent to future intensification
- CN underpass at Silvercreek Pkwy

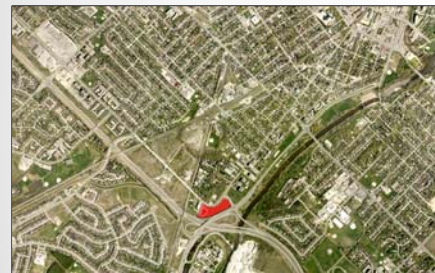
WELLINGTON STREET REALIGNMENT



WELLINGTON STREET REALIGNMENT



4.36 ACRES / 1.76HA



LAND ASSEMBLY

- Together they represent one of the largest developable parcels in the city centre
- Facilitate a higher density end use
- Necessary to offset the additional development costs associated with the adaptive reuse of the heritage structure
- Improve site access off Silvercreek to support a variety of development configurations.

LAND ASSEMBLY

- City lands possess a number of anticipated constraints making stand-alone intensification challenging.
- The value of these unused City assets is anticipated to appreciate significantly
- Potential for development cost neutral or even generate revenue for the City

OPPORTUNITY

- Current heritage building has been maintained in good condition and the heritage elements have been preserved
- Owner is determined to protect the integrity Sleeman Estate.

INSIDE THE MANOR



OPPORTUNITY

- The owner intends to sell the property.
- Opportunity to leverage the value of City owned assets and capitalise on this prime piece of real-estate...

or settle for another 30 years of the status quo

“THE CROWN JEWEL OF GUELPH”

Vision

- Create a civic landmark that celebrates the rich heritage of our community.
- The Sleeman Manor will form the centerpiece of a creative, adaptive reuse development

A GATEWAY FACILITY

- Located at the confluence of all major highways
- Great potential to provide an important civic function
 - City Visitor Center
 - Chamber of Commerce ‘Economic Connections Centre’
 - Conference / Hotel Facilities
 - Brewery Museum
 - Dining, Entertainment, Micro Brewery facilities
- Mixed use development options including the potential for affordable home ownership, affordable rental housing, office, and institutional uses.

FEASIBILITY STUDY

- This project will NOT require additional financial resources – Allocation of existing staff resources to explore the business case
- It is vitally important to ensure the many municipal interests in this project are realised
 - Strategic location
 - Heritage value
 - Tourism potential
 - Close the strip club in this location

FEASIBILITY STUDY

- Resolve development challenges with regard to the City owned property
 - Land assembly (MTO)
 - GRCA (flood zone definition)
 - Site servicing
 - Subsurface trunk lines
 - Zoning and planning issues
 - Property valuation

FEASIBILITY STUDY

- Explore possible roles for City involvement in the project
 - Leadership role
 - Creation of a City asset
 - Simple land disposition
 - Participation in a development consortium

FEASIBILITY STUDY

- Explore options for 'preferred' redevelopment options
 - Civic uses (visitor centre)
 - Affordable housing
 - Community Energy Initiative

FEASIBILITY STUDY

- Explore available development incentives
 - Brownfield development
 - Heritage
 - Tax credit financing
 - Green energy
 - Loans / Grants (municipal, provincial, federal)

FEASIBILITY STUDY

- Project Promotion and Marketing
 - Help create an environment which attracts private sector investment

BUILDING A LEGACY

- The successful redevelopment of the Sleeman family home creates a tangible benefit for every citizen of Guelph.
- The gateway to our City reflects our community pride, the importance of our past and the direction of our future.

**CORPORATE ADMINISTRATION, FINANCE & EMERGENCY SERVICES COMMITTEE
CONSENT AGENDA**

May 9, 2011

Members of the Corporate Administration, Finance & Emergency Services Committee.

SUMMARY OF REPORTS:

The following resolutions have been prepared to facilitate the Committee's consideration of the various matters and are suggested for consideration. If the Committee wishes to address a specific report in isolation of the Consent Agenda, please identify the item. The item will be extracted and dealt with immediately. The balance of the Corporate Administration, Finance & Emergency Services Committee Consent Agenda will be approved in one resolution.

A Reports from Administrative Staff

REPORT	DIRECTION
<p>CAFES-2011 A.13) CLAIR ROAD EMERGENCY SERVICES CENTRE – NAMING ISSUE</p> <p>THAT staff be directed to assemble a community committee with membership from the Clairfield's Neighbourhood Group, Community and Social Services staff, Guelph-Wellington Emergency Medical Service, Guelph Police Service and Guelph Fire Department staff;</p> <p>AND THAT the community committee identifies and returns with options for naming the community room and other areas of the facility and property that could be dedicated on the site.</p>	Approve
<p>CAFES-2011 A.14) LAND AMBULANCE GOVERNANCE AND ACCOUNTABILITY</p> <p>THAT staff be directed to develop a Land Ambulance Service agreement between the City of Guelph and the County of Wellington;</p> <p>AND THAT the agreement recognizes principles contained in attachment #1 of this report;</p> <p>AND THAT a report containing the draft agreement be returned to the Corporate Administration, Finance and Emergency Services Committee for review.</p>	Approve
<p>CAFES-2011 A.15) 2010 INVESTMENT PERFORMANCE REPORT</p> <p>THAT Report FIN-11-16 being the statutory annual report on investment</p>	Receive

performance and compliance with the City's investment policy be received for information purposes.

CAFES-2011 A.16) STANDARDS & POOR'S CREDIT RATING

Receive

THAT Report FIN-11-19, dated May 9, 2011 regarding the City's Credit rating results be accepted for information.

CAFES-2011 A.17) HUMAN RESOURCES ANNUAL REPORT

Receive

THAT the 2010 Human Resources Annual Report be received for information.

B Items for Direction of Committee

attach.

COMMITTEE REPORT



TO **Corporate Services, Administration, Finance and
Emergency Services Committee**

SERVICE AREA Emergency Services
DATE May 9, 2011

SUBJECT Clair Road Emergency Services Centre - Naming Issue
REPORT NUMBER

RECOMMENDATION

"That staff be directed to assemble a community committee with membership from the Clairfield's Neighbourhood Group, Community and Social Services staff, Guelph-Wellington Emergency Medical Service, Guelph Police Service and Guelph Fire Department staff;

And that the community committee identifies and returns with options for naming the community room and other areas of the facility and property that could be dedicated on the site."

BACKGROUND

Councillors Piper, Dennis and Hofland were approached and consequently expressed interest in naming components of the Clair Road Emergency Services Centre.

The Corporate Policy entitled "Municipal Property and Building Commemorative Naming Policy" specifically excludes Fire Halls and Police Stations. It is concluded that there is therefore no policy in place that speaks to this current issue.

REPORT

There is interest from the community in naming components of the Clair Road Emergency Services Station. Emergency Services will work with all concerned to coordinate and report back to Council on recommendations relating to naming these components. The completion of the committee's work would closely coincide with opening activities occurring on June 20th, 2011. (Dedication of individual components would not necessarily have to occur on the same day as the opening of the overall Station).

Potential naming would be limited to specific rooms or facilities in the Clair Road Emergency Services Centre (e.g. community room, garden, board room etc), but would not name the Clair Road Emergency Services Centre itself which was jointly agreed to by Fire, EMS and Police.

Other emergency services facilities within Guelph are not dedicated under a naming policy. Due to the collision reporting centre housed within the facility it was determined that a name reflective of the location would assist potential customers in locating the service as well as any other member of the public wishing to attend the facility.

CORPORATE STRATEGIC PLAN

Goal 2 -A healthy and safe community where life can be lived to the fullest

2.4 - The lowest crime rate and best emergency services record of any comparable-sized Canadian city

Goal 5 – A community – focused responsive and accountable government.

5.3 - Open, accountable and transparent conduct of municipal business

FINANCIAL IMPLICATIONS

N/A

DEPARTMENTAL CONSULTATION

Community and Social Services and Guelph Police Service will be requested to assist with community liaisons.

COMMUNICATIONS

A media release will be coordinated through Corporate Communications when the committee concludes its work.

ATTACHMENTS

N/A

“original signed by Harry Dunning”

Prepared By:

Harry Dunning,
Manager of Administration,
Emergency Services.

Harry.dunning@guelph.ca

519-822-1260 Ext. 2127

“original signed by Shawn Armstrong”

Recommended By:

K. Shawn Armstrong,
General Manager,
Emergency Services.

shawn.armstrong@guelph.ca

519-822-1260 Ext. 2125

“original signed by Shelagh Morris”

Prepared By:

Shelagh Morris,
Director of Corporate Services,
Guelph Police Service.

Shelagh.morris@police.guelph.on.ca

519-824-1212 Ext. 255

COMMITTEE REPORT



TO **Corporate Services, Administration, Finance and
Emergency Services Committee**

SERVICE AREA The Office of the CAO
DATE May 9, 2011

SUBJECT Land Ambulance Governance and Accountability
REPORT NUMBER

RECOMMENDATION

That staff be directed to develop a Land Ambulance Service agreement between the City of Guelph and the County of Wellington,

And that the agreement recognizes principles contained in attachment # 1 of this report,

And that a report containing the draft agreement be returned to the Corporate, Services, Administration, Finance and Emergency Services Committee for review.

BACKGROUND

The City of Guelph is the Delivery Agent for land ambulance and is responsible for the provision of Land Ambulance Service across the coverage area. The area served is comprised of The City of Guelph and Wellington County and crosses both geographic and political governance boundaries. A recent arbitration award has provided a mechanism for cost sharing based on location of calls within the coverage area. A mechanism for sharing information and being accountable to all populations served is still required.

The delivery of ambulance service within the coverage area is the direct responsibility of the administrative staff and paramedics employed by the City of Guelph, subject to the supervision and oversight of Guelph's City Council. Ambulance Service is highly regulated by the Province of Ontario and Guelph operates Land Ambulance services pursuant to a certificate issued by the Ministry of Health, in accordance with the Ambulance Act.

The City administers all costs for the provision of the service. Funding to deliver the service is provided through the City's and County's approved operating and capital budget. The City receives a Provincial funding

grant for 50% of approved costs. The provincial grant reduces the annual gross budget and the remaining expenditures are divided between City and the County.

REPORT

Guelph – Wellington Emergency Medical Service responds to approximately 49,000 service requests per year across the coverage area.

With an extremely large coverage area it is very important to identify shared goals and common positions ensuring continuous provision of quality service and patient care. An accountability agreement will assist in clarifying and detailing responsibilities for all concerned

Attachment # 1 contains principles for the development of a Service/Accountability Agreement between the City of Guelph (Delivery Agent) and the County of Wellington (County) with respect to the delivery of Land Ambulance Services (LAS). The principles set the framework and clarify accountabilities and responsibilities for service delivery. This includes: Provincial, Municipal and County responsibilities for receiving and sharing information with the populations served.

The agreement would be drafted with consultation from City/County staff and the final draft agreement would be returned for review by Council.

CORPORATE STRATEGIC PLAN

Goal 2 -A healthy and safe community where life can be lived to the fullest

2.4 The lowest crime rate and best emergency services record of any comparable-sized Canadian city

Goal 5 – A community – focused responsive and accountable government.

5.3 Open, accountable and transparent conduct of municipal business

FINANCIAL IMPLICATIONS

N/A

DEPARTMENTAL CONSULTATION

The County will be consulted during the development of the agreement. Administration, Legal and Finance will be consulted during the development of the agreement.

COMMUNICATIONS

N/A

ATTACHMENTS

Attachment # 1 - Principles for the development of a Service/Accountability Agreement between the City of Guelph (Delivery Agent) and the County of Wellington (County) with respect to the delivery of Land Ambulance Services (LAS).

"original signed by Shawn Armstrong"

Prepared By:

K. Shawn Armstrong
General Manager,
Emergency Services.

"original signed by Hans Loewig"

Recommended By:

Hans Loewig,
Chief Administrative Officer

Principles for the development of a Service/Accountability Agreement between the City of Guelph (Delivery Agent) and the County of Wellington (County) with respect to the delivery of Land Ambulance Services (LAS)

The agreement will reflect/recognize:

Governance

- The role of the Province of Ontario in:
 - the regulation of services
 - setting, monitoring and evaluating standards
 - licensing (and, pending legislative amendment, certification) of services
 - investigating complaints regarding the delivery of patient care
 - evaluating services
 - continuing quality assurance
- The five fundamental principles established for the delivery of land ambulance services
 - Accessibility
 - Integration
 - Seamlessness
 - Accountability
 - Responsiveness
- The role of the Delivery Agent (see attached Internal Memo from the General Manager of Emergency Services), for example, in:
 - Certification
 - Submitting response time performance plans and annual financial reporting to the Province
 - Training of paramedics as per Provincial Base Hospital Guidelines.
 - Submitting deployment plans to the Ambulance Communication Centre
- The agreement is between the Delivery Agent and the County

Accountability & Transparency

- The accountability and responsibility of the Delivery Agent to the Province of Ontario to manage LAS as a seamless system for the service delivery area and within the policies and standards established by the Province
- The reporting requirements of the Delivery Agent to the Province of Ontario
- The accountability of the General Manager of Emergency Services to Guelph City Council
- The accountability of the County to its lower tier municipalities and taxpayers for the efficient and effective use funding provided to the Delivery Agent for LAS
- The establishment of a reporting framework between the Delivery Agent and the County.

Stakeholder Engagement

- A commitment to involve all stakeholders in the provision of LAS in issue identification, development of shared goals, shared positions when advocating to the Province
- The establishment of a Service Advisory Committee to provide a forum for citizens to raise issues and concerns, provide informed advice to the Delivery Agent and to identify and monitor community needs with respect to LAS

Administration

- A commitment to delivering a cost effective service that aims to reduce waste and duplication in the system within the requirements established by Provincial policies and standards

Funding

- The ruling of the arbitrator unless there is mutual agreement between the two parties to alter the methodology for allocating costs between the City and the County

COMMITTEE REPORT



TO **Corporate Administration, Finance & Emergency Services
Committee**

SERVICE AREA Finance
DATE May 9, 2011

SUBJECT 2010 Investment Performance Report
REPORT NUMBER FIN-11-16

RECOMMENDATION

That Report FIN-11-16 being the statutory annual report on investment performance and compliance with the City's investment policy be received for information purposes.

SUMMARY

Interest earnings of \$1.472 million have been achieved for the 2010 year resulting in a small deficit to budgeted earnings of \$1.497 million. The City of Guelph investment portfolio totaled \$74.5 million as at December 31, 2010. These earnings have been allocated to operating (\$380,000) and reserve funds (\$1.09 million) in proportion to the balances on deposit in accordance with the Reserve and Reserve Fund Policy.

REPORT

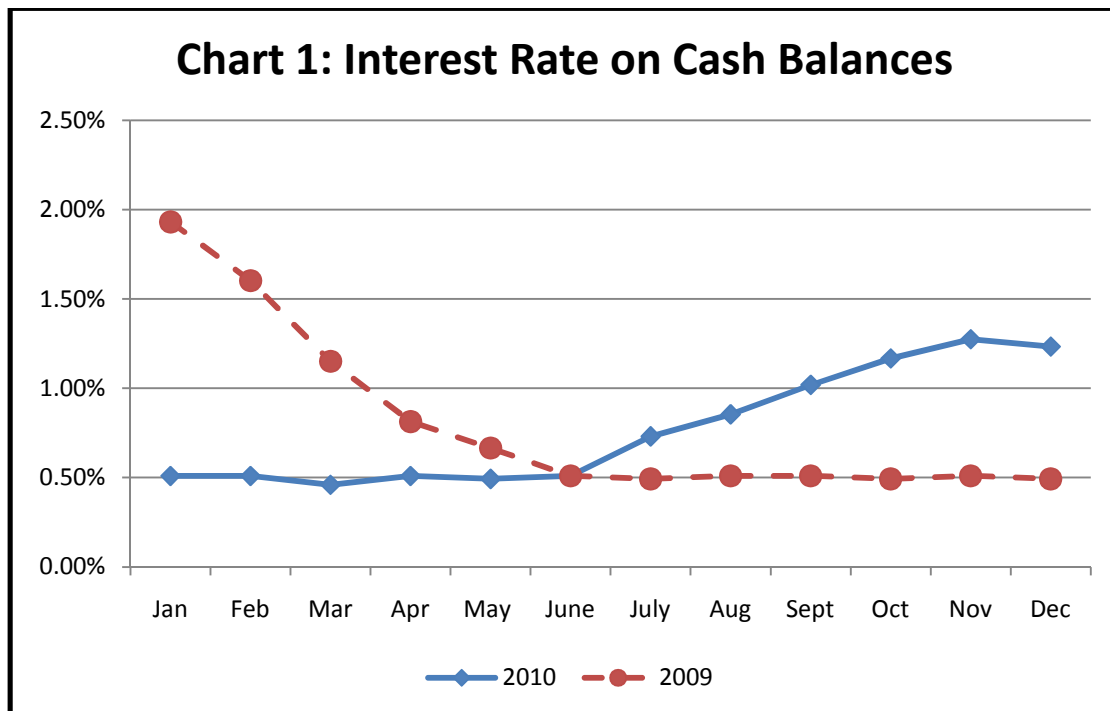
Cash management activities and the income resulting from the investment of idle funds play an integral part in the revenue sources available to the City. Maximum use of available funds is important for prudent fiscal management and to assist in reducing the taxpayer's burden

2010 Investment Activity - Cash

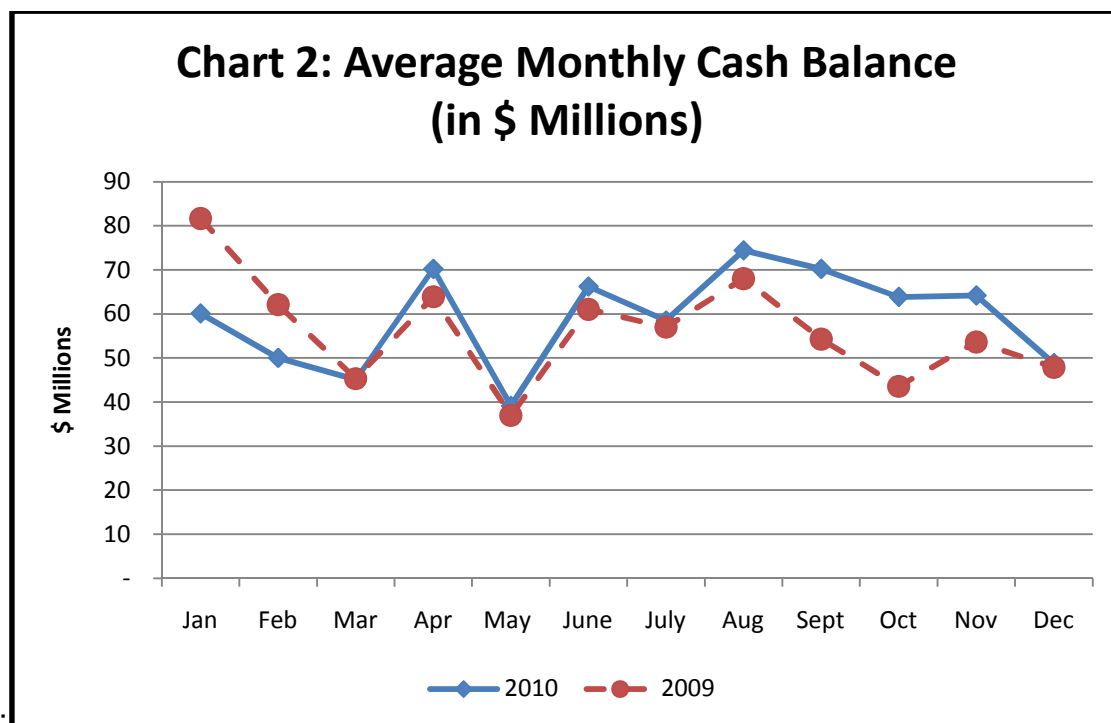
The current agreement with the City's bank allows for interest to be paid on the bank balance at a rate of prime minus 1.75%.

Interest income earned on bank balances for 2010 totaled \$466,683.59 compared with \$483,301.68 the previous year.

Chart 1 shows the change in prime rate from 2.25% effective April 2009 – June/10 to 3.00% in December of 2010.



Comparative cash balances for the 2009 and 2010 years are provided below in Chart 2.



The City has maintained a high level of liquidity in 2010 given the unusual size of capital construction activity, combined with historically low interest rates for both investing and debt.

The City's portion of stimulus projects was primarily financed from monetization of the Hydro Note, the proceeds of which were received in November 2010. The federal/provincial portion of the projects required upfront bridge financing by the City. In addition to these stimulus projects, several large infrastructure projects to be financed by debt were under construction during 2010, including the Organics Plant, POA Court House, Museum and South End Emergency Services Facility.

The City maintained relatively high cash balances in order to ensure that funds were readily available to meet expenditure obligations for these projects as they moved through the construction process, and has deferred issuing debt financing until mid to late 2011, when most projects will be completed.

2010 Investment Activity - Investments

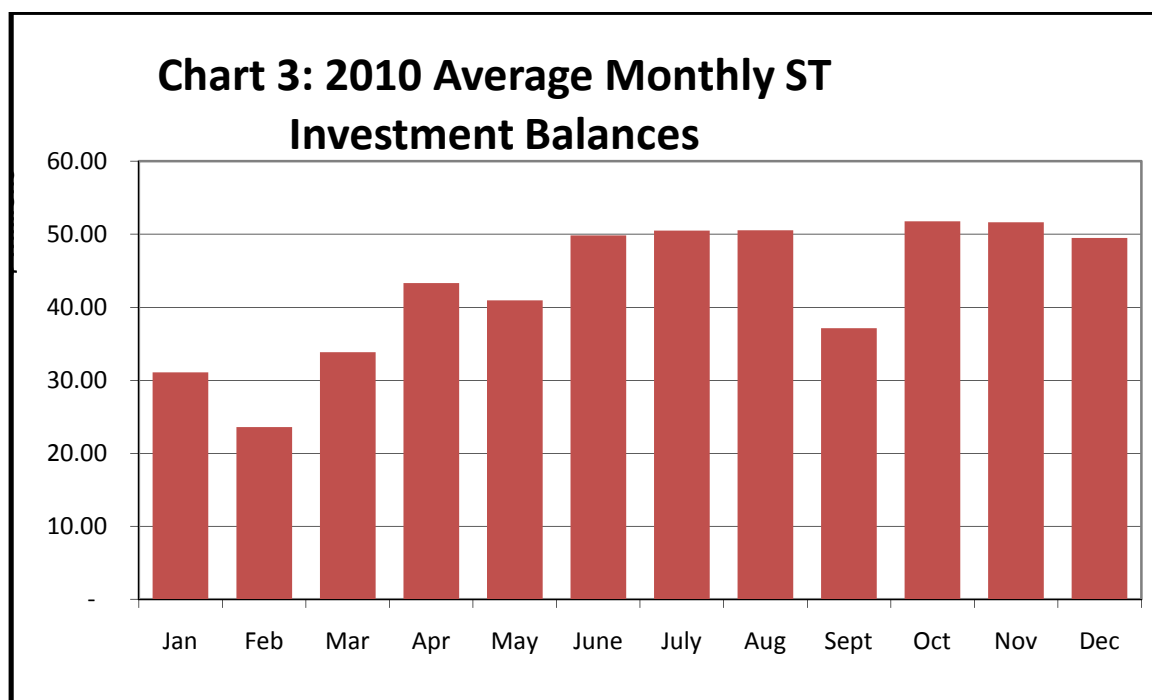
The City earned a total of \$1.472 million and an average yield of 2.13% on its investments for 2010 compared with 3.43% for 2009, a decrease of 1.3% due to higher-paying longer-term investments maturing and being re-invested at lower interest rates.

The cash and investment positions (carrying value) of the City at the end of 2009 are compared to the positions at the end of 2010 below:

	December 2009 (Carrying Value)	December 2010 (Carrying Value)	December 2010 (Market Value)
Cash	\$ 55,314,103	\$ 41,796,006	\$ 41,796,006
Short-Term	\$ 33,432,034	\$ 49,743,580	\$ 49,804,612
Long-Term	\$ 26,252,841	\$ 24,752,535*	\$ 23,012,037*
Total	\$114,998,978	\$ 116,292,121	\$114,612,656

*Note: Includes MAV II notes with carrying value of \$2.31 million and no estimated market value.

The City's monthly short-term investment balances are provided in Chart 3 below.



Total investments outstanding at the end of the year totalled \$74.5 million. Schedule A provides a listing of investments contained in both the short-term and long-term portfolios.

In 2010, the City of Guelph did not have any holdings in its own long-term or short-term securities.

Performance Standards/Benchmarking

In accordance with the current Investment Policy, market yields should be higher than the rate given by the City's general bank account. The City earned an average yield on its investments of 2.13% versus the average yield on the bank account of .78%.

Also, in accordance with the City's current Investment Policy, City's investment returns have been benchmarked against those earned by comparable funds within the ONE Fund pool.

City Short term (1 year or less)	One Fund Money Market Portfolio (18 months or less)	City Long term (6 year average)	One Fund Bond Portfolio (18 months to 5 years)
2.106%	.65%	2.167%	3.00%

Source: The One Investment Program Performance Report – December 31st, 2010

The average balance held in long-term investments was less in 2010 than in the previous year because, as investments matured, they were re-invested for shorter terms to provide more flexibility when interest rates improved.

During 2011, more suitable benchmarks to the ONE Fund will be investigated. Attached as Appendix A is an extract from the 2009 Ontario Municipal Benchmarking (OMBI) Report regarding performance by member municipalities for investment management. A number of these municipalities, which had experienced returns in the 3% - 4% range from 2006 – 2008, have dropped to below 2%, with some dropping below 1%. The OMBI returns for 2010 are not yet available.

Asset-Backed Commercial Paper (ABCP) Restructuring

In January of 2009, a restructuring plan was implemented to convert frozen short-term asset-backed commercial paper to long-term notes of various classes with terms matching the maturity of the underlying assets. As a result of the exchange, the City recorded the new carrying value (increase of \$64,197.68), but recognized the highly speculative nature of any ultimate payment of principal at maturity by booking a provision for impairment of \$578,153.19 in 2009 and a further \$565,469 in 2010. In January of 2010, a MAV II A-1 note with a carrying value of \$305.59 was redeemed.

The remaining MAV II notes as of December 31, 2010, are as follows:

Class	Expected Maturity	Legal Maturity	Rating	Carrying Value	Rate
MAV II A-1	12/16/2016	07/15/2056	A	\$ 502,795.17	CDOR-50 bps
MAV II A-2	12/16/2016	07/15/2056	BBB(low)	\$ 1,270,940.00	CDOR-50 bps
MAV II B	12/16/2016	07/15/2056	Not Rated	\$ 230,711.00	0
MAV II C	12/16/2016	07/15/2056	Not Rated	\$ 62,043.00	0
MAV II 3	10/24/2016	10/24/2016	Not Rated	\$ 245,818.00	0
Total				<u>\$ 2,312,307.17</u>	

Subsequent to the year-end, notice was received that the principal amount of MAV 3 notes has been reduced to zero, and they are being removed from the investment accounts on March 4, 2011. Recent transactions in the market have resulted in transfers at 55 – 64% of carrying value.

Policy Compliance

All investments were made in accordance with Ontario Regulation 438/97 of the *Municipal Act*. Non-compliance with the current City of Guelph policy as follows:

1. Short-term holdings of Tier I Banks have been exceeded. The limit is 90% while actual December 31, 2010 holdings are 97%. The breach did not put the City's portfolio at risk as the investments were held in liquid investments with the TD and CIBC banks. During the first 3 months of 2011, investments previously classed as long term have moved to short term, bringing the City into compliance.

-
2. Long-term limitation for Municipal debenture investment is 5 years. Currently the City has two municipal debentures in its Long term investment portfolio that exceed this maximum term length. These investments are currently providing a high rate of return.
 - a. City of Toronto debenture exceeds the 5 year limit by 1.6 years.
 - b. Region of Waterloo debenture exceeds the 5 year limit by 0.9 years.

It is recommended that the policy be changed to allow a term of up to 10 years in order to provide the opportunity for higher returns.

Schedule A, which includes a listing of the year-end portfolio, also provides a comparison of individual investment terms to the limits contained in the current investment policy. Schedules B and C contain tables indicating actual portfolio holdings at December 31, 2010 compared to current policy limitations.

Annual Investment Policy Review

The investment policy is normally reviewed on an annual basis. Due to departmental reorganization a review was not undertaken in 2009. A new position, including an investment management role, has been developed and the department is currently in the hiring process. The following objectives have been outlined for this position.

1. Development of standardized quarterly performance reports
2. Annual Investment Policy review
3. Enhanced quarterly and annual reporting schedules
4. Development of compliance controls
5. Review of investment transaction procedures
6. Review of internal controls
7. Investigation of investment performance benchmarks

These objectives are expected to minimize bank balances while maintaining liquidity and maximizing investment earnings.

CORPORATE STRATEGIC PLAN

Goal 5 - A community-focused responsive and accountable government.

5.5 - A high credit rating and strong financial position.

FINANCIAL IMPLICATIONS

Investment income reduces financing required from taxation for City activities and also assists with increasing the City's reserve funds to fund future capital needs.

To assist in improving investment returns, Council has approved the CFO's request for additional dedicated staff resources to manage the City's investment portfolio in the

2011 budget. Recruitment is underway. In addition, Finance staff developed a new cash flow model during 2010 to assist in managing investment decisions. Changes are being proposed to the Investment Policy to allow greater flexibility in investment options without substantially increasing risk. This report will be presented for approval in June 2011.

Improved accountability through more frequent investment reporting (quarterly information reports) and establishment of municipal performance benchmarks is anticipated once the new staff resources are in place.

DEPARTMENTAL CONSULTATION

Not applicable

COMMUNICATIONS

The Finance department continues to work with Corporate Communications to provide greater access to more user-friendly information about City financial information. This work is part of a broader program to provide the public with better information about the City's overall financial position.

ATTACHMENTS

Appendix 1: Excerpt from 2009 Performance Benchmarking Report (OMBI)

Schedule A - Portfolio Listing and Term Limits

Schedule B - Short-term Investment Portfolio Holding Limits

Schedule C - Long-term Investment Portfolio Holding Limits

"original signed by Margaret Neubauer"

Recommended By:

Margaret Neubauer

CFO / Treasurer

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Margaret.Neubauer@guelph.ca

	Internal Investment Yield *			
	Investment Yield			
	2009	2008	2007	2006
Windsor	0.5%		4.2%	3.8%
Thunder Bay	0.7%	4.8%	4.3%	4.1%
London	1.2%	3.5%	4.4%	4.0%
Ottawa	2.1%	3.6%	4.5%	4.4%
Barrie	2.2%	3.7%	4.3%	3.9%
Durham	2.5%	3.6%	4.5%	4.1%
Sudbury	2.5%	3.8%	4.6%	4.2%
Niagara	2.8%	4.1%	4.6%	4.2%
Waterloo	4.0%	4.5%	4.8%	4.8%
Peel	4.3%	4.7%	5.0%	5.1%
Halton	4.6%	4.4%	4.2%	4.1%
Toronto	4.7%	4.6%	5.3%	5.5%
Hamilton	5.2%	3.6%	2.8%	4.9%
York	5.2%	5.0%	4.1%	4.2%
Medium	2.6%	4.1%	4.5%	4.2%
Guelph**	3.4%	4.2%	4.6%	4.4%

*Excludes the ONE Fund

** Does not include interest earned on cash balances

All exclude the management expense ratio (cost of investing).

**City of Guelph
Investment Portfolio
As at December 31, 2010**

Short-term Investment Portfolio

Purchase Date	Issuer	Yield	Maturity Date	Purchase Price/ Book Value	Term to Maturity (Days)		
					To Maturity	Restriction	Exceeded
5-Nov-10	CIBC	1.300%	07-Nov-11	\$11,000,000	311	365	-
3-Apr-06	TD Bank	4.500%	28-Oct-11	\$1,500,000	301	365	-
1-Oct-10	CIBC	1.350%	03-Oct-11	\$10,019,945	276	365	-
13-Sep-10	CIBC	1.350%	13-Sep-11	\$15,400,000	256	365	-
22-Jun-09	Province of Ontario	1.500%	21-Jun-11	\$500,000	172	365	-
6-Jul-09	Province of Ontario	1.500%	21-Jun-11	\$1,000,000	172	365	-
29-Jan-10	CIBC	0.787%	28-Mar-11	\$10,323,635	87	365	-
Short-term Investment Total				\$49,743,580			

Long-term Investment Portfolio

Purchase Date	Issuer	Yield	Maturity Date	Purchase Price/ Book Value	Term to Maturity (Years)		
					Purchased	Restriction	Exceeded
21-Jan-09	MAVII CL A-1 Note	??	15-Jul-56	\$502,795	46		
21-Jan-09	MAVII CL A-2 Note	??	15-Jul-56	\$1,270,940	46		
21-Jan-09	MAV II CL B Note	??	15-Jul-56	\$230,711	46		
21-Jan-09	MAV II CL C Note	??	15-Jul-56	\$62,043	46		
18-Jul-07	City of Toronto	5.076%	18-Jul-17	\$5,000,000	6.6	5	1.6
7-Dec-09	Region of Waterloo	3.510%	01-Dec-16	\$1,143,000	5.9	5	0.9
21-Jan-09	MAV II CL-3 Note	??	24-Oct-16	\$245,818	6		
29-Feb-08	RBC	4.640%	04-Nov-13	\$1,297,228	2.8	5	-
31-Jul-09	IBRD	1.120%	31-Oct-12	\$5,000,000	1.8	-	-
13-Mar-09	Province of Ontario	3.000%	13-Mar-12	\$10,000,000	1.2	15	-
Long-term Investment Total				\$24,752,535			

Total Investment Portfolio	\$74,496,115
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Note: City of Toronto and Region of Waterloo both fall within the Municipalities Sector of the current policy. Both exceed the current term limit of 5 years.

**The City of Guelph
Short-term Investment Portfolio
As of December 31, 2010**

Sector	Investment by Institution	Investment Percentage Holdings	Sector Percentage Policy Limitations
Federal			
Government of Canada			100%
Federal Guarantees			100%
Category Total	\$0	0.0%	100%
Provincial and Provincial Guarantees			
R1 High			90%
R1 Mid	\$1,500,000	3.0%	35%
R1 Low			25%
Category Total	\$1,500,000	3.0%	90%
Municipalities			
Category Total	\$0	0.0%	90%
Financial Institutions			
Tier I Banks	\$48,243,580	97.0%	90%
Tier II and III Banks (R1 Mid only)			90%
Trust & Loan Corporations (R1 High only)			90%
ABCP (Min. 2 ratings)			
Category Total	\$48,243,580	97.0%	90%
Eligible Investment Pools			
Category Total	\$0	0.0%	90%
TOTAL	\$49,743,580	100.0%	

Note: Financial Institutions sector percentage policy limitation is 90%, actual is 97%.

The City of Guelph
Long-term Investment Portfolio
As of December 31, 2010

Sector	Investment by Institution	Investment Percentage Holdings	Sector Percentage Policy Limitations
Federal			
Government of Canada			100%
Federal Guarantees			50%
Category Total	\$0	0.0%	100%
Provincial and Provincial Guarantees			
AAA Rating			50%
AA Rating	\$10,000,000	40.4%	35%
A Rating			25%
Category Total	\$10,000,000	40.4%	50%
Municipal Guarantees (excl. City of Guelph)			
Category Total	\$6,143,000	24.8%	25%
City of Guelph			
Category Total	\$0	0.0%	50%
Financial Institutions			
Tier I Banks	\$1,297,228	5.2%	50%
Tier II and III Banks (R1 Mid only)			25%
Category Total	\$1,297,228	5.2%	50%
Eligible Investment Pools			
Asset-backed Securities	\$2,312,307	9.3%	25%
Category Total	\$2,312,307	9.3%	25%
Supranational			
Category Total	\$5,000,000	20.2%	
TOTAL	\$24,752,535	100.0%	

Note: Current policy does not have a specific allocation for supranational banks.

COMMITTEE REPORT



TO **Finance, Administration and Corporate Services
Committee**

SERVICE AREA The Office of the CAO
DATE May 9, 2011

SUBJECT Standards & Poor's Credit Rating
REPORT NUMBER FIN-11-19

RECOMMENDATION

THAT Report FIN-11-19, dated May 9, 2011 regarding the City's Credit rating results be accepted for information.

BACKGROUND

Standards and Poor's rates local and regional governments in Canada and the US to determine the increased risk to credit profiles arising from liquidity, financial management and contingent liabilities. Standards and Poor's is known to investors worldwide as a leader of financial market intelligence. They assist investors in making better informed decisions by providing credit ratings, investment research, risk evaluations and solutions.

The purpose of establishing a good credit rating is to ensure that the municipality maintains a sound financial position in order to meet its long-term planning, financial and management objectives of the City.

REPORT

On April 14, 2011 Standards and Poor's services affirmed its 'AA' long-term credit and debt rating on the City of Guelph. The rating reflects the City's solid economic base and rising but manageable debt burden and good operating performance. Guelph has continued to grow by 2% per year in the past several years pushing the population to approximately 120,000.

The City of Guelph has recovered from the recession through 2010, with housing starts and building permits rebounding from 2009 levels. Guelph has recently built a large amount of new capital facilities which include the Civic Museum, East End Library, South End Emergency Services Facility and the Organic Waste Processing facility. In addition the City has received over \$45 million in federal and provincial infrastructure stimulus funding to assist in the financing of several road projects, facility rehabilitation projects and an intermodal transit hub. The Transit Terminal is expected to go operational in the fall which will further integrate the city's surrounding region from Kitchener-Waterloo-Cambridge to the greater Toronto area.

The 'AA' rating will assist in the city's means of securing lower interest rates when issuing debt to finance large capital expenditures, resulting in significant savings to the municipality.

This credit rating reflects Standards and Poor's outlook of Guelph's credit profile as stable and will not deviate significantly from expectations. The City will continually strive to maintain or improve its current AA stable credit rating by adhering to sound financial management practices. This practice will ensure the long-term financial health of the City so that its borrowing costs are minimized and its access to credit is preserved. Standards and Poor's is the City's debt rating agency. City staff carries out a review with Standards and Poor's officials to provide updates on information affecting the City's financial position on a yearly basis.

Standards and Poor's report indicates that the AA stable rating could be increased to AA+ if operating surpluses remain strong, and economic diversification outside the auto manufacturing sector expand.

Recently the City has taken measures to diversify its manufacturing base to include new clean technology enterprises. In 2010 the City was successful in attracting Canadian Solar Solutions Inc. (CSSI) as well as Sustainable Energy Technologies Ltd (SET).

Canadian Solar Solutions Inc. is one of the world's largest solar companies. The Guelph operation is one of the largest solar panel module manufacturing plants in North America. The new facility will be capable of manufacturing 200 megawatts of solar modules a year while employing approximately 500 people in the process.

Sustainable Energy Technologies Ltd located in North American solar inverter assembly and test facility in Guelph. The facility will serve both Ontario and US markets and create 60-80 jobs directly and up to 300 jobs indirectly through supply chain opportunities for local companies.

CORPORATE STRATEGIC PLAN

5.5 A high credit rating and strong financial position

ATTACHMENT: Standard and Poor's – Global Credit Portal

"original signed by Peggy Tollett"

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April 14, 2011

Research Update:

City of Guelph 'AA' Ratings Affirmed On Solid Economy, Manageable Debt Burden; Outlook Stable

Primary Credit Analyst:

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Research Update:

City of Guelph 'AA' Ratings Affirmed On Solid Economy, Manageable Debt Burden; Outlook Stable

Overview

- We are affirming our 'AA' long-term issuer credit and senior unsecured debt ratings on the City of Guelph.
- The ratings on Guelph reflect our opinion of the city's solid economic base, rising but manageable debt burden, and good operating performance.
- The stable outlook reflects Standard & Poor's expectation that Guelph's credit profile will not deviate significantly from expectations.

Rating Action

On April 14, 2011, Standard & Poor's Ratings Services affirmed its 'AA' long-term issuer credit and senior unsecured debt ratings on the City of Guelph, in the Province of Ontario (AA-/Stable/A-1+). The outlook is stable.

Rationale

The ratings on Guelph reflect Standard & Poor's opinion of the city's solid economic base, rising-but-manageable debt burden, and good operating performance. We believe that the exposure to the manufacturing sector and expected near-term decline in liquidity constrain the ratings.

Guelph is in southwestern Ontario and has experienced strong population growth of close to 2% per year in the past several years, pushing its population to about 120,000. The city continued to recover from the recession through 2010, with housing starts and building permits rebounding from weak 2009 levels. Guelph has recently built a swath of new facilities within the city, including a museum, library, fire and ambulance facility, and an organic waste processing facility. In addition, the city has received about C\$45 million in federal and provincial infrastructure stimulus funding that has helped finance major road works, the rehabilitation of several facilities, and an intermodal transit hub. The latter, a C\$8 million project, will integrate various regional and local bus and rail transit, including the new GO regional train service from Toronto. We expect the GO train service to be operational sometime in late 2011, which will further integrate the city's economy into that of the surrounding region, in particular, the relatively stronger and more diversified economies of the Kitchener-Waterloo-Cambridge region and the western edge of the Greater Toronto Area.

Guelph also has a large, stable public sector employment base, including the

University of Guelph (A+/Stable/--), which helps insulate the city from economic shocks. Despite this, the manufacturing industry continues to account for a large portion of private-sector employment. Reflecting softness in the sector is the unemployment rate, which remained stable at 8.2% in 2010 after increasing from 5.4% in 2008; and social assistance caseloads, which have increased 55% since 2007. Guelph's economy is showing signs of diversification but remains particularly exposed to the auto sector, since Linamar Corp. (not rated), one of the largest auto parts manufacturers in Canada, remains the city's top employer.

Guelph has maintained what we consider solid operating balances for the past five years, generating an average operating surplus of about 16% of operating revenues (Standard & Poor's-adjusted) from 2005-2009. However, operating revenues increased 31% while operating expenses grew 35%. We expect that operating balances will weaken slightly in the near-to-medium term as the costs of the new public facilities pressure operations. In fiscals 2007-2009, the city generated modest after-capital deficits that averaged less than 2% of total revenues, reflecting the higher level of capital expenditures during this period. While we expect Guelph will continue to experience negative after-capital balances, operating performance has been generally in line with that of similarly rated peers, and we expect that it will continue to be adequate.

The city has increased its debt load to finance the additional capital spending, borrowing almost C\$35 million in 2009 which pushed direct and tax-supported debt to almost 36% and 51% of operating revenues, respectively. The tax-supported debt, in addition to direct debt, includes social housing debt issued by the Guelph Non-Profit Housing Corp. (GNPH). Although Guelph does not guarantee this debt, it might have to support it if GNPH were unable to meet debt service. The city did not issue any debt in 2010, but we expect that it will borrow more than C\$30 million in 2011 and more than C\$200 million in the next 10 years. Despite this, we do not expect that the debt burden as a percentage of operating revenues will increase significantly during our two-year outlook horizon.

Guelph has what we view as adequate liquidity. At the end of fiscal 2009, the city had almost \$106 million of liquid assets and committed facilities (Standard & Poor's-adjusted). This equaled 42% of operating expenditures, down from about 67% in 2006. We believe that total liquidity could fall further in the near term as the city draws down on its reserves to help fund its capital program. However, we do not expect that liquidity will weaken meaningfully in the medium-to-long term and management has some flexibility to delay capital spending in order to preserve liquidity.

Outlook

The stable outlook reflects Standard & Poor's expectation that Guelph's credit profile will not deviate significantly from expectations. If the city were to expand its capital program or increase debt issuance, pushing after-capital

deficits or the debt burden higher, we could lower the ratings or revise the outlook to negative. A meaningful decline in liquidity levels would also place downward pressure on the ratings. We could revise the outlook to positive or raise the ratings if there budgetary performance strengthens, and economic diversification rises considerably.

Related Criteria And Research

Methodology For Rating International Local And Regional Governments, Sept. 20, 2010

Ratings List

Ratings Affirmed

Guelph (City of)

Issuer credit rating	AA/Stable/--
Senior unsecured debt	AA

Complete ratings information is available to subscribers of RatingsDirect on the Global Credit Portal at www.globalcreditportal.com. All ratings affected by this rating action can be found on Standard & Poor's public Web site at www.standardandpoors.com. Use the Ratings search box located in the left column.

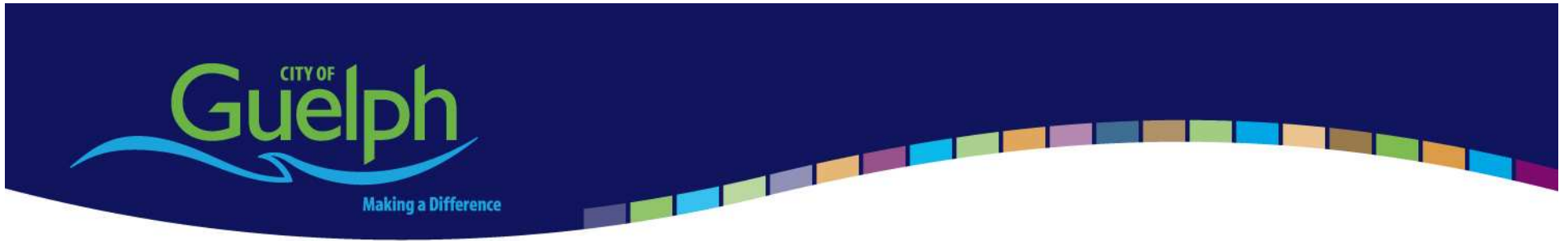
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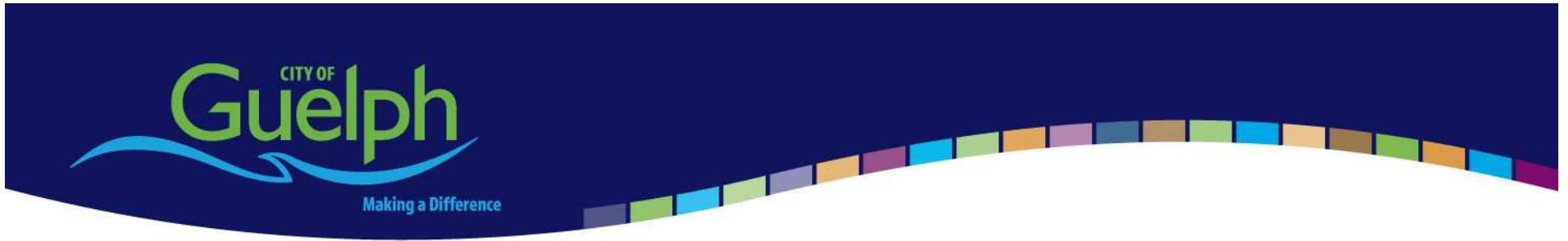
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Human Resources

Annual Report

2010



Purpose

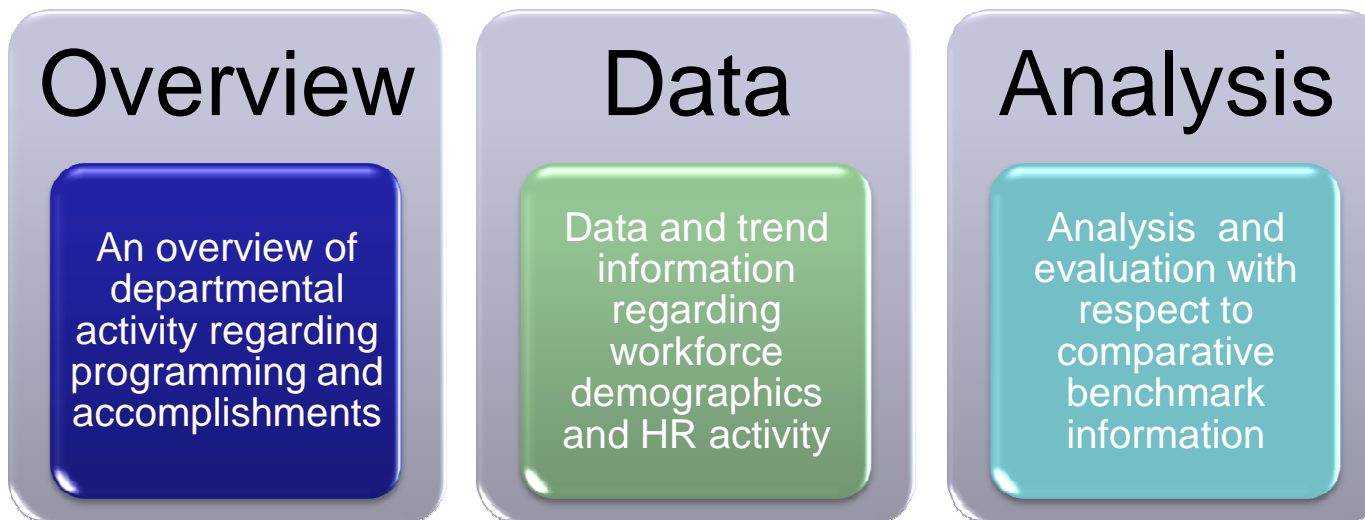
Fundamental Accountability

- The *Human Resources Annual Report* is the mechanism by which the HR department reports back to Council with regard to the delegated responsibility of providing Human Resources services to the staff of the City of Guelph

Purpose

Fundamental Accountability

- This reporting is accomplished by providing:





The Human Resources Dashboard

- Summarizes the analysis of Human Resources performance measures
- Organized to support the goals of the People Practices Strategy
- Allows staff to quickly identify key areas that require further attention, analysis and programming in order to influence improvement

Human Resources Dashboard

2011



A Well Workplace

Voluntary Turnover



Sick Days per Employee



Lost Time Incident Rate



Grievance Rate



Leadership *These items are not benchmarked

Management Forum



Attendance Rate



Leadership Orientation



Program Completion Rate



PDP Completion Rate



A Learning Organization

Training Cost per Employee



% of Positions filled
Internally



Business & Service Excellence

HR: Employee Count



HR Expense



Benefits Expense

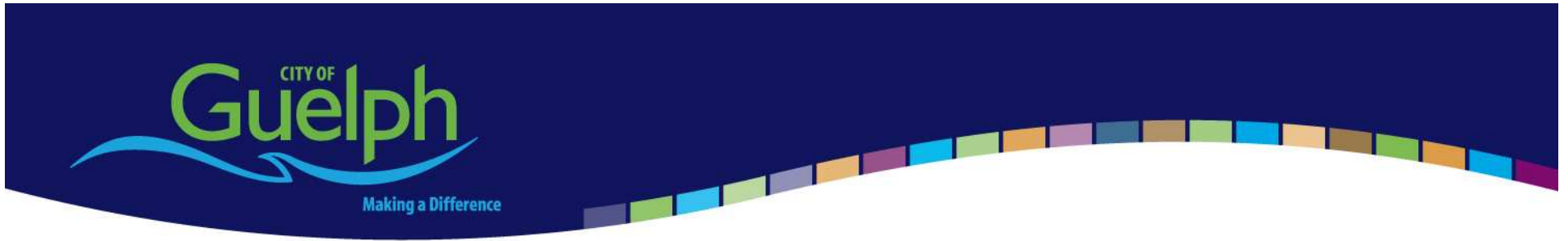


External Time to Fill



Advertising Costs



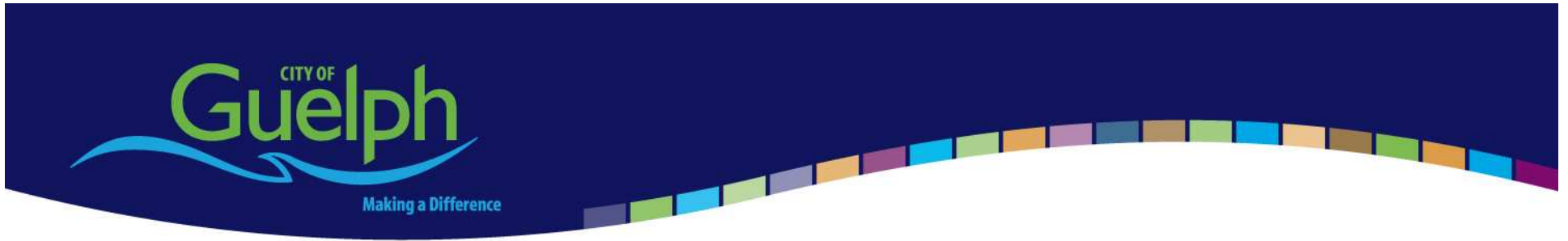


Human Resources Scorecard

- Provides the response to the analysis of Human Resources performance measures
- Sets targets to be achieved in the future
- Summarizes initiatives to support the achievement of targets
- Also organized to support the goals of the People Practices Strategy

Human Resources Scorecard 2011

	In Support of...	Measure	Target	Initiatives
Value Creation	A Well Workplace	Voluntary Turnover	Not to exceed 5%	<ul style="list-style-type: none"> Analyze exit interview data for trends Explore improvements to Onboarding processes Provide training/ communication to Leaders Explore programming to improve retention
		Sick Days per EE	9 days	<ul style="list-style-type: none"> Implement Attendance Management Program Voluntary leave program Analyze absenteeism by department
		Lost time incident rate	Reduce # of incidents by 10%	<ul style="list-style-type: none"> Analyze incidents by frequency and severity Continue education and prevention activities
		Grievance Rate	At or below the benchmark	<ul style="list-style-type: none"> Analyze grievance activity in high grievance areas Maintain/enhance Union/ Management communication networks
	A Learning Organization	Training cost per Employee	Increase by 50%	<ul style="list-style-type: none"> Target investment in management development – (correlation with voluntary turnover)
		% of positions filled internally	Increase by 5%	<ul style="list-style-type: none"> Analyze current practices (NUME; internal/external) Explore strategies to facilitate internal moves Review CBA language around internal moves Continue providing career counselling services
	Leadership	Management Forum Attendance Rate	80% Attendance	<ul style="list-style-type: none"> Continue to reinforce that attendance is expected Attendance to be modeled by the Executive Team
		Leadership Orientation Program Completion Rate	100% Completion	<ul style="list-style-type: none"> Explore with departments the reason for non completion Performance manage as mandatory training
		Performance Development Plan Completion Rate	100% by due date	<ul style="list-style-type: none"> Explore pay-for-performance for movement through the salary range (NUME)
Cost Control	Business & Service Excellence	HR:Employee Count	Maintain	<ul style="list-style-type: none"> Monitor as the organization grows
		HR Expense	Maintain	<ul style="list-style-type: none"> Monitor as the organization grows
		Benefits Expense	Target the benchmark	<ul style="list-style-type: none"> Continue to find efficiencies in benefit administration
		External Time to Fill	48 days	<ul style="list-style-type: none"> Continue to investigate process efficiencies Diversity programming; attraction and retention
		Advertising Costs	Reduce by 5%	<ul style="list-style-type: none"> Evaluate effectiveness of advertising methods Research new cost effective methods



Questions/Comments?

Thank you

COMMITTEE REPORT



TO Corporate Administration, Finance and Emergency
Services Committee

SERVICE AREA Human Resources
DATE May 9, 2011

SUBJECT Human Resources Annual Report
REPORT NUMBER HRL-11-07

RECOMMENDATION

That the 2010 Human Resources Annual Report be received for information.

BACKGROUND

Council approved the People Practices Strategy in 2008, in which there are 4 strategic directions: A Well Workplace, Leadership, Learning and Business and Service Excellence. The strategy provides the city's leadership with a roadmap to advance Council's strategic direction to become a Top Employer in the community.

The intended use of the 2010 Human Resources Annual Report is to provide context for informed human resources management decision making. The identification of corporate and departmental trends assists in the development and implementation of remedial responses to identified areas of concern, and programs to advance the City's strategic commitment to become a Top Employer in the community.

REPORT

This is the third annual report created by Human Resources and is intended to provide:

- baseline data and trend information (where available) of the City's workforce demographics and related human resources activity,
- an overview of Human Resources' department activity and accomplishments for the year 2010,
- benchmark information (where available) to provide further context in which to evaluate the City's workforce demographics and human resource performance or activity indicators.

Information provided is for all City departments and where applicable Library Services.

For information purposes, highlights from the report have been summarized below:

I. The City of Guelph compares to benchmarks positively in the following areas:

- **Human Resources Efficiency Indicators** including the number of HR Staff per Employee and the cost of providing Human Resource services. Both statistics compare favourable to benchmarks (page 9)
- **Management: Non Management Ratio** at 1:14, is more favourable than the benchmark for municipalities at 1:10 (page 11)
- **Average Age and Average Years of Service** are very near the benchmark with the City reporting average age of 45 years with an average of 10.5 years of service. The benchmarks are 43 years and 10.3 years respectively (page 11)
- **Grievance Rate** the number of grievances decreased over 13% in 2010 producing a grievance rate of 5.5% which is only slightly higher than the benchmark at 5.3% (page 15)
- **Lost Time Incidents** remained steady from previous years at 37 incidents. The lost time incident rate of 1.92% is far better than the benchmark of 3.52% (page 17)

II. The City of Guelph is improving in the following areas:

- **Cost of Benefits** for providing dental and extended health benefits to employees on a per employee basis decreased in 2010 (page 23)
- **External Time to Fill** although exceeding the benchmark of 48 days, external time to fill decreased from 67 days in 2009 to 52 days in 2010 (page 26)
- **Advertising Costs** for recruitment were reduced by 15% per hire in 2010 however at \$181 per external hire still exceeds the benchmark. Costs will be reviewed for ongoing efficiencies and savings (page 28)

III. Human Resources staff will be monitoring the following areas:

- **EAP Utilization** is very high at the City of Guelph compared to the benchmarks. This program is very well marketed to employees which may explain the high utilization. Also, high utilization of an employee wellness program should not necessarily be viewed negatively (page 18)
- **Attendance** the number of sick days per eligible employee is 9.9 days compared to the benchmark of 9.1 days. An Attendance Management program was developed in 2010 and will be implemented in 2011 in part to address some of this absenteeism (page 20)
- **% of positions filled internally** improved in 2010 to 40% from 31% in 2009 however this is still lower than the benchmark of 47.5% (page 26)
- **Performance Development Plan** completion improved to 82% over 64% in 2009 however did not meet the 100% completion target (page 35)

IV. Areas of Concern:

- **Turnover** rose to 5.6% in 2010 over 4.7% in 2009 with most turnover continuing to happen within the first year of service (page 13)
- **Cost of Training per Employee** fell in 2010 to \$476 per employee and sits at half of the benchmark for government employers which is \$986 per employee (page 30)

Turnover and training represent significant areas of concern in light of research which shows that organizations who spend more per employee on training and development experience significantly lower turnover rates. According to the Conference Board of Canada, organizations that are reducing investment in employee development may expect difficulty in employee retention, especially in a time when the economy is recovering and there are shortages of specialized skills in the labour market.

Human Resources staff have been developing programming to influence employee retention such as Succession Planning and Alternative Work Arrangements. These programs will be going before the Executive Team and Council in 2011 for implementation.

Using Benchmark Data:

Workforce indicators, benchmarks and trend analysis are one way to measure progress against the City's People Practices Strategy. It is important to note that firm conclusions may not be possible with respect to trend information, reflected in areas where only two or three years of data is available. At least five years of data would be required to identify accurate trends in activity. Nonetheless, as patterns begin to appear, Human Resources staff will work with City Department staff to develop remedial action/responses for improvement.

Finally the **Human Resources Scorecard** provides direction for the City's response to the information contained in the Annual Report by informing the HR work plan. This work plan reflects projects that support the People Practices Strategy as well as work required to respond to trends identified from analysis of the City's workforce and related human resource activity.

To continue to demonstrate progress against the People Practices Strategy and in response to the analysis of the 2010 workforce indicators and trends identified in the Annual Report, the Human Resources department will work collaboratively with City Departments to deliver best practice, value-added human resource management programs and services with a focus on the following initiatives in 2010:

- Succession management programs, career development services and diversity/inclusion programs in order to address concerns regarding workforce demographics, internal hire rates and the ability to attract talent in the future

-
- Continued diligence in wellness initiatives in response to EAP utilization and increasing absenteeism
 - training and organizational development including leadership development requires ongoing investment to ensure the City attracts, develops and retains organizational talent so that City services continue to be provided at a high quality level.

CORPORATE STRATEGIC PLAN

Goal 5 - Organizational excellence in planning, management, human resources and people practices.

FINANCIAL IMPLICATIONS

None

DEPARTMENTAL CONSULTATION

N/A

COMMUNICATIONS

This report is a corporate annual report. Information is available by department, employee group etc. and will be communicated to each department.

ATTACHMENTS

2010 Human Resources Annual Report


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2010

Human Resources Annual Report



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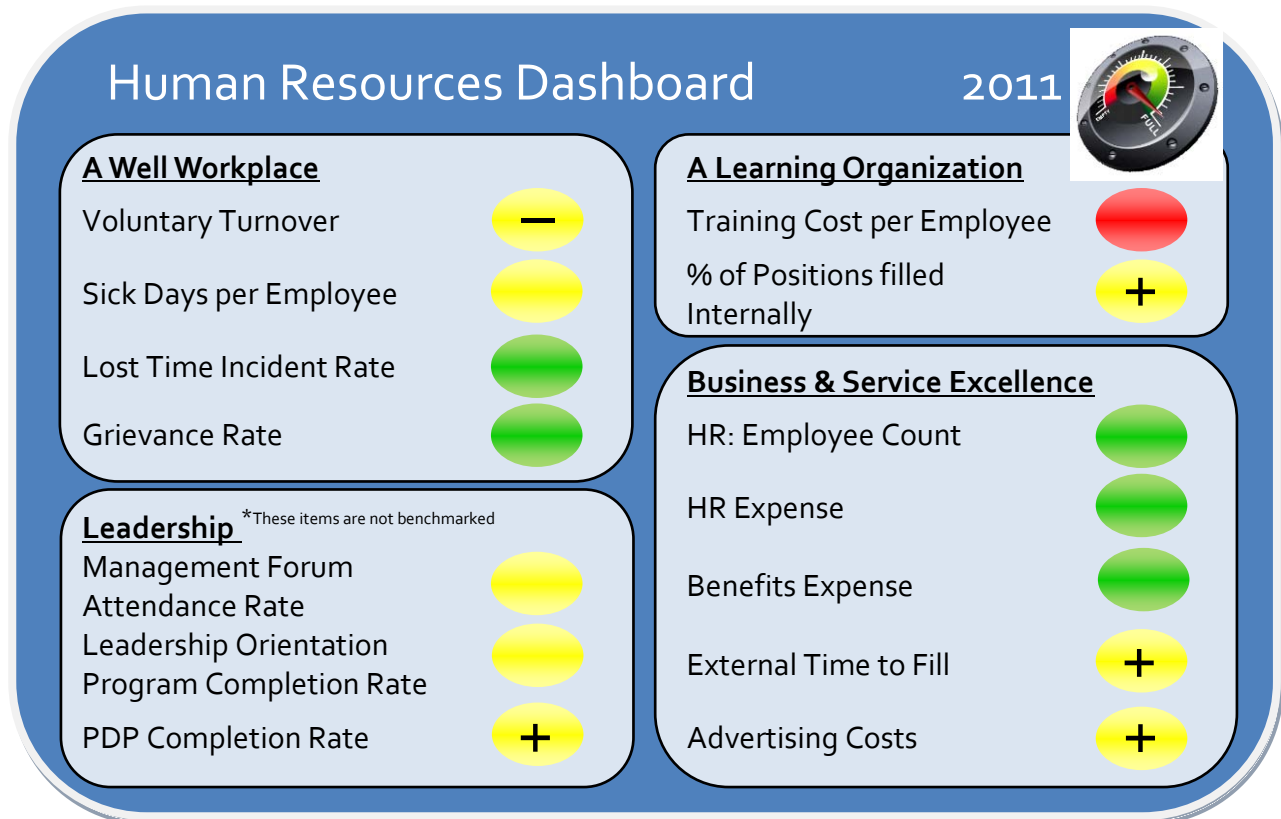
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Executive Summary

The 2010 Human Resources Annual Report provides a summary and analysis of the people activity related to employment at the City of Guelph. This is the third annual report prepared by Human Resources which consolidates performance measures and information related to workforce demographics and trends in a variety of key human resource areas, making comparisons wherever possible to relevant benchmark data. These comparisons are then used to evaluate the effectiveness of Human Resource programs at the City of Guelph, and inform new programs going forward.

As illustrated below by the **Human Resources Dashboard**, several of these key metrics have been aligned into categories to illustrate progress toward achieving the goals of the People Practices Strategy. Items in the Dashboard marked by **GREEN** indicate that the City of Guelph is reporting metrics that compare positively to benchmarks. **YELLOW** and **RED** indicate items that are not currently in line with benchmarks. PLUS and MINUS signs indicate the direction that these items are trending. For example, the “% of positions filled Internally” in 2010 is less than the benchmark for other municipalities, however this statistic is trending in a positive direction.



There are several areas on this Dashboard where the City of Guelph is trending positively toward benchmarks, or currently meets or exceeds relevant benchmarks. For instance, HR efficiency indicators measured by the number of HR staff per employee, and by the cost of providing HR services, are tracking at or better than the benchmarks. Trending positively are the cost of providing employee benefits, the cost of recruitment advertising and the time that it takes to fill positions externally.

The year 2010 did hold some challenges for the City of Guelph. Financially the City felt the impact of the global economic downturn that started in 2009. The most direct result of this impact on staff resulted from the 2010 budget which included a reduction of twenty-nine positions, 5 day layoffs for all employees and a reduction of over \$480,000 to the corporate training budget. These constraints although necessary in difficult economic times may have a negative impact on staff morale which may explain some of the 20% increase in voluntary turnover over 2009. The reduction to the training budget had a direct impact on our performance against benchmarks in 2010 where the City of Guelph spends significantly less on employee development than other government sector employers.

Research shows that Leadership plays a critical role in an employee's decision to stay or leave an organization. Human Resources staff recognize the role that Leaders play in employee retention and have implemented programs to educate and develop these skills at all levels of management. Attendance and participation in these programs continues to lag expectations, as does the level of commitment shown to timely completion of Performance Development Plans for staff. The 2010 Conference Board of Canada report titled **Valuing Your Talent**, states "Retaining critical talent and building leadership capacity will be top priorities for employers as economic recovery gathers momentum and the business focus shifts from survival to sustainable growth." Labour market challenges such as increasing retirements and a shrinking labour force also highlight the importance of programming to support employee retention. These are items that Human Resources staff and the recently reorganized Executive Team (another highlight of 2010) will be working on in 2011.

In summary, the Human Resources Dashboard allows staff to quickly identify key areas that require further attention, analysis and programming in order to influence improvement. The result of this analysis informs the work plan for Human Resources and ultimately impacts the ability of the organization to reach the objectives of the People Practices Strategy. The result of this year's analysis of dashboard items and corresponding targets and strategies can be found on the following page represented by the **Human Resources Scorecard**.

The remaining pages in this report reflect further context, detail and analysis regarding these key performance measures, the People Practices Strategy and the Human Resources Department activities and services in general.



excellence

"I strive to do my best and am motivated by opportunities to improve my hometown"

Helen - Parks Planning

Human Resources Scorecard 2011

The following Scorecard has been designed to support the objectives of the People Practices Strategy.

In Support of...		Measure	Target	Initiatives
Value Creation	A Well Workplace	Voluntary Turnover	Not to exceed 5%	<ul style="list-style-type: none"> Analyze exit interview data for trends Explore improvements to Onboarding processes Provide training/ communication to Leaders Explore programming to improve retention
		Sick Days per EE	9 days	<ul style="list-style-type: none"> Implement Attendance Management Program Voluntary leave program Analyze absenteeism by department
		Lost time incident rate	Reduce # of incidents by 10%	<ul style="list-style-type: none"> Analyze incidents by frequency and severity Continue education and prevention activities
		Grievance Rate	At or below the benchmark	<ul style="list-style-type: none"> Analyze grievance activity in high grievance areas Maintain/enhance Union/ Management communication networks
	A Learning Organization	Training cost per Employee	Increase by 50%	<ul style="list-style-type: none"> Target investment in management development – (correlation with voluntary turnover)
		% of positions filled internally	Increase by 5%	<ul style="list-style-type: none"> Analyze current practices (NUME; internal/external) Explore strategies to facilitate internal moves Review CBA language around internal moves Continue providing career counselling services
	Leadership	Management Forum Attendance Rate	80% Attendance	<ul style="list-style-type: none"> Continue to reinforce that attendance is expected Attendance to be modeled by the Executive Team
		Leadership Orientation Program Completion Rate	100% Completion	<ul style="list-style-type: none"> Explore with departments the reason for non completion Performance manage as mandatory training
		Performance Development Plan Completion Rate	100% completion rate by due date	<ul style="list-style-type: none"> Explore pay-for-performance for movement through the salary range (NUME)
Cost Control	Business & Service Excellence	HR:Employee Count	Maintain	<ul style="list-style-type: none"> Monitor as the organization grows
		HR Expense	Maintain	<ul style="list-style-type: none"> Monitor as the organization grows
		Benefits Expense	Target the benchmark	<ul style="list-style-type: none"> Continue to find efficiencies in benefit administration
		External Time to Fill	48 days	<ul style="list-style-type: none"> Continue to investigate process efficiencies Diversity programming; attraction and retention
		Advertising Costs	Reduce by 5%	<ul style="list-style-type: none"> Evaluate effectiveness of advertising methods Research new cost effective methods

Reading this Report....

This report reviews key performance indicators making comparisons wherever possible to relevant benchmark data in order to identify human resource programs that represent areas of concern or opportunities for improvement. This report has been organized into eight sections: The People Practices Strategy; The Human Resources Department; City of Guelph – Workforce Analysis; Labour Relations, Health & Safety Report; Compensation, Benefits, Payroll & HRIS Report; Staffing & Workforce Planning Report; the Organizational Development Report; and Human Resources 2011 Scorecard & Dashboard.

Most sections have been organized to provide a summary of activity in 2010, comparisons to benchmark data (where possible), analysis and next steps.

The Data:

Data Illustrations

Data illustrations in the form of tables and graphs are used extensively throughout this report to show current year data and, where possible, trends against previous years.

Data Summaries

Accompanying each data illustration is a brief review of key findings and depending on relevancy, a summary of expectations going forward.

Benchmark Information

Benchmark data from one of the following sources can be found throughout the report:

1. **Human Resources Benchmarking Network (HRBN):** Report of the Annual Benchmarking Survey 2010
This report summarizes the data submitted by 22 Ontario Municipalities.
2. **Conference Board of Canada (CBOC):** Various Sources, summarizing public sector data from across Canada.
3. **Statistics Canada:** Various Sources, summarizing government sector data from across Canada.

Example	2009	2010	HRBN
Sample 1	X	X	
Sample 2	X	X	
Sample 3	X	X	
Sample 4	X	X	
Total	X %	X %	Y %

This is the summary of the sample this is the summary of the sample this is the summary of the sample this is the summary of the sample.

Other things to look for...

Throughout this report, the following icons will be used to highlight accomplishments that support the strategic directions of the People Practices Strategy...



Indicates initiatives that support a **Well Workplace**



Indicates initiatives that support **Leadership**



Indicates initiatives that support a **Learning Organization**



Indicates initiatives that support **Business and Service Excellence**

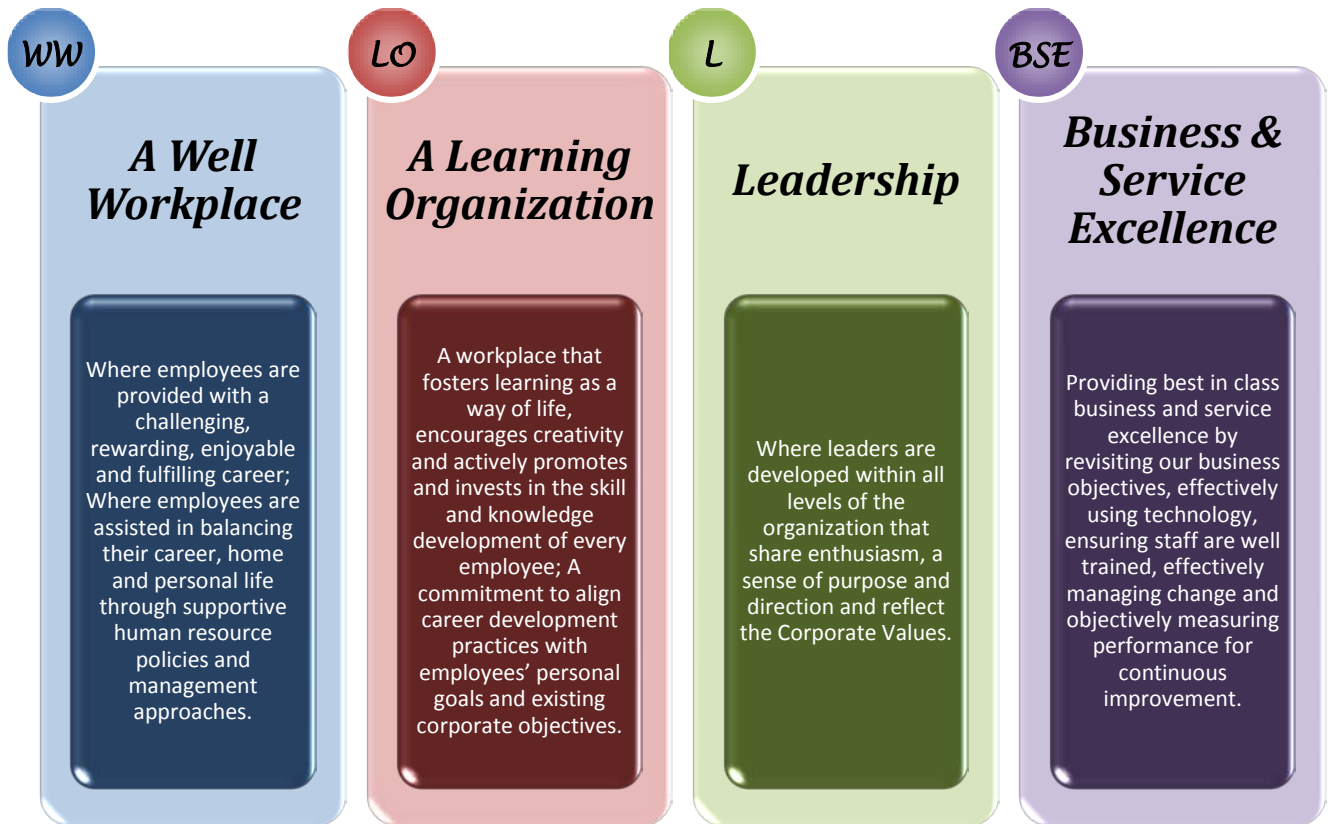
& Values Vignettes

The Corporate Values are integral to everything we do at the City of Guelph, and so too are they integrated within this report highlighting statements made by Employees in the 2011 Values Calendar.

The People Practices Strategy

The People Practices Strategy was developed in 2008 as the City's blueprint for achieving organizational excellence through exemplary people practices; to be a top employer in the community.

Driven by the Community Strategic Plan, specifically "A community focused, responsive and accountable government" – the People Practices Strategy calls for new and updated human resource policies and management approaches for the Corporation to achieve the following four goals:



Investing in our workforce through the achievement of the action items in the People Practices Strategy will lead to an increase in employee engagement, commitment to the success of the organization and customer service, which translates to satisfied customers and a more effective local government.

Making a Difference...

Within the four goals of the PPS, 17 objectives have been identified accompanied by 80 action items. Updates to progress under the strategy are communicated three times a year to staff via the Infonet. Updates have been provided on all action items identified for 2010, along with several updates for items not scheduled to begin until 2011 or beyond.



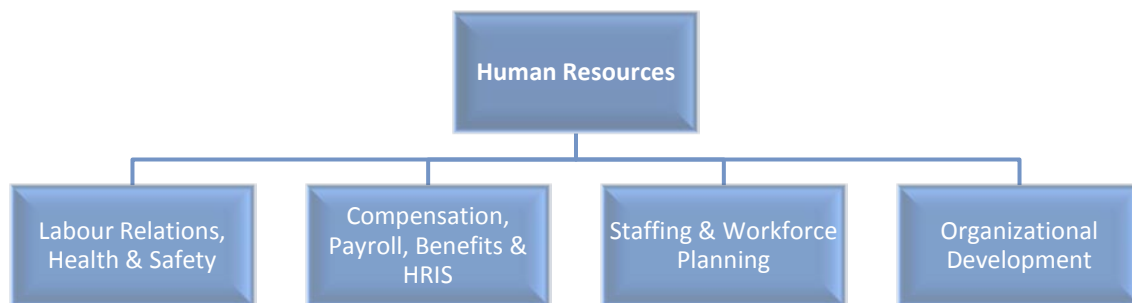
The Human Resources Department

HR Mandate

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 and providing leadership in the implementation of the City's People Practices Strategy,
- 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 illustration represents the organization structure of the Human Resources department:



HR Efficiency Indicators

Indicator	2009	2010	HRBN ¹	CBOC ²
HR Staff: Employee Count	1:130	1 : 120	1 : 96	1 : 68
HR Expense as a % of Organization Operating Expense	0.61%	0.66%	0.6%	Not Available
Cost of HR per Full Time Equivalent	\$1,227	\$1,261	Not available	\$2,658

¹Human Resources Benchmarking Network (Municipal Sector)

²Conference Board of Canada 2010 (Government, Median)

HR Efficiency Indicators are very much in line with municipal and public sector benchmark data.

- The City of Guelph has 1 HR staff member per every 120 employees. Although this number has trended downward from 2009, the metric continues to track better than the benchmarks reported by both HRBN and the Conference Board.
- The cost of providing Human Resources programs and services is aligned with benchmark data from the Human Resources Benchmarking Network. According to the Conference Board of Canada, The City of Guelph receives these services at a cost of less than half of other government sector employers.

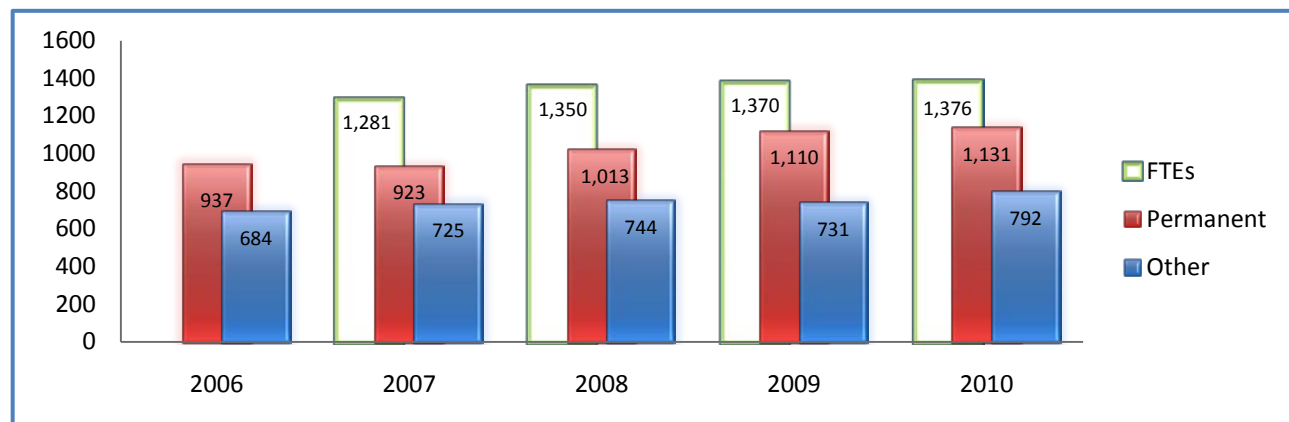
City of Guelph: Workforce Analysis

Headcount

Division	Total Full Time Staff	Total Other (Annual Avg.)	Total Staff	Total % of Staff
CAO - Administration	314	53	367	19%
Community & Social Services	100	550	650	34%
Planning, Engineering & Environmental Services	274	9	283	15%
Human Resources & Legal Services	38	2	40	2%
Operations & Transit	357	73	430	22%
Library	48	92	140	7%
Council	-	13	13	1%
Total Workforce	1131	792	1923	100 %

The headcount graph above illustrates the number of full time employees in each department as of the end of the reporting year. This graph is meant to illustrate the relative size of each department and to provide context for other data reported departmentally throughout this report. These numbers do not account for vacancies and are not meant to reflect the number of positions that have been budgeted for by each department.

Workforce Increase over Time



For some calculations in this report and for the purpose of benchmarking; a figure of 1,376 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 incorporate time worked by temporary and seasonal staff whereas FTEs for budget purposes include only regular full and part time employees.

Demographics

Association	Male	Female	Median Age	Average Years of Service
Transit ATU 1189	71%	29%	47	9
Library CUPE 1946	22%	78%	49	14
Outside CUPE 241	89%	11%	46	12
Inside CUPE 973	41%	59%	42	9
Fire GPPFA 467	90%	10%	43	13
EMS OPSEU 231	65%	35%	37	10
NUME Management	61%	39%	49	11
NUME Non-Management	42%	58%	42	7
City of Guelph Full Time Staff	67%	33%	45	10.5
HRBN	48%	52%	43	10.3

The distribution of females within the Corporation has increased by 1% over 2009, but remains disproportionate compared to the benchmark. This disparity is the greatest in associations where the nature of the work has historically been, and continues to be, male dominated; such as in the skilled and semi-skilled trades, outdoor work (represented by CUPE 241) and in firefighting and fire prevention (GPPFA 467). The average years of service has increased by 3 years over 2009 which may be partly attributed to the 20% increase in voluntary turnover experienced by the City of Guelph this year. Most voluntary turnover continues to be among staff with less than one year of service.

Rate of Unionization

City of Guelph		
Statistics Canada (For local public administration, 2007)	71%	81%

The percentage of full time staff who are represented by a union.

Management: Non Management Ratio

City of Guelph		
HRBN	1:10	1:14.3

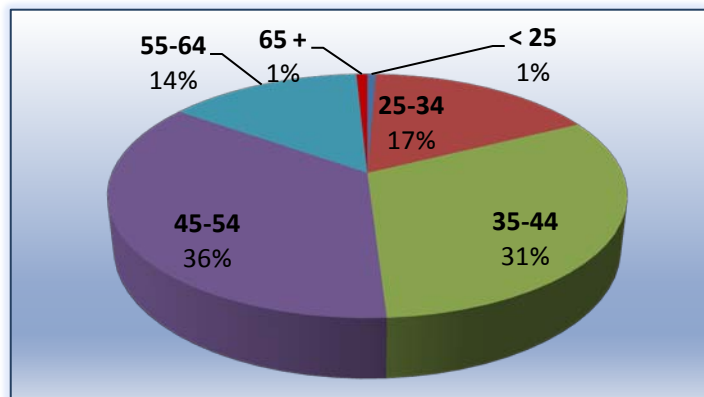
The number of management/supervisory employees to non-management, non-supervisory employees.

The rate of unionization at the City of Guelph is higher than that reported by Statistics Canada. The Management: Non Management ratio shows that on average, City managers and supervisors oversee more staff than our municipal comparators.

Age Distribution (Full Time Employees)

The Human Resources Benchmarking Network reports a median employee age of 43 which is in line with the median age for the City of Guelph overall workforce which sits at 45.

Half of the workforce is over 45 which will have an impact on retirement projections within the next five to ten years.



Retirement Summary

Association	Number of Employees who Retired			
	2007	2008	2009	2010
Transit ATU 1189	1	1	1	-
Library CUPE 1946	1	-	-	-
Outside CUPE 241	2	4	4	3
Inside CUPE 973	-	1	2	3
Fire GPPFA 467	6	4	1	1
EMS OPSEU 231	Not Available		-	1
NUME	1	1	7	12
Total	11	11	15	20

Twenty employees retired from the City of Guelph in 2010 with an average retirement age of 60. Over the past two years, the average retirement age has increased from 58 to 60, supporting research that states people are waiting longer to retire.

Ninety-one percent of those who were eligible to retire in 2010 did retire, up dramatically from 33% in 2009.

Projected Retirement in the next 5 years

Association	Number of Employees Eligible to Retire with Unreduced Pensions in the next 5 Years							%
	2010 ¹	2011	2012	2013	2014	2015	Total	
Transit ATU 1189	-	6	1	1	7	4	19	9%
Library CUPE 1946	-	3	1	4	0	1	9	7%
Outside CUPE 241	2	15	3	7	8	8	43	14%
Inside CUPE 973	-	9	4	2	3	3	21	10%
Fire GPPFA 467	-	11	2	1	4	5	23	16%
EMS OPSEU 231	-	4	-	1	1	1	7	11%
NUME	-	13	7	5	3	9	37	16%
Total	2	61	18	21	26	31	159	10%

¹The number of employees who became eligible to retire in 2010 but who did not retire.

Over the next five years 10% of our workforce will be eligible to retire with unreduced pensions. The areas expecting the largest impact from retirement are Fire, NUME and CUPE 241. The Staffing and Workforce Planning team will continue to work with departments to identify positions that are projected to experience turnover due to retirement. This analysis will look at the potential risks, as well as replacement strategies such as recruitment, cross training or succession planning.

Turnover

Turnover Summary		Number of Employees per Years of Service						Voluntary Turnover Rate	HRBN	CBOC ³		
		0-1	2-5	6-10	11-15	16-20	20 +				Total	
2007	Involuntary ¹	2	3	3	1	3	1	13	2.6%			
	Voluntary ²	8	6	10	0	0	0	24				
	Total	10	9	13	1	3	1	37				
2008	Involuntary	6	1	3	2	2	-	14	4.0%			
	Voluntary	10	11	7	1	0	10	39				
	Total	16	12	20	3	2	10	53				
2009	Involuntary	12	1	1	-	-	1	15	4.7%			
	Voluntary	28	3	6	3	2	10	52				
	Total	40	4	7	3	2	11	67				
2010	Involuntary	7	6	4	2	0	1	20	5.6%		5.2%	5.7%
	Voluntary	23	13	6	4	5	12	63				
	Total	30	19	10	8	5	13	83				

¹Separations that are not initiated by the employee such as layoffs, dismissals, death etc.

²Separations that are initiated by the employee such as resignations, retirements etc.

³CBOC Report: Valuing Your Talent June 2010

Turnover Trends & Observations

The City of Guelph experienced an alarming amount of turnover in 2010 representing over 700 years of experience and service. The groups that experienced the highest amount of turnover were NUME, CUPE 973 and OPSEU with 47 resignations occurring within the first two years of service. Exit interview feedback was received from 46% of employees who resigned/retired in 2010. This feedback indicates that the top two reasons for staff choosing to leave were a perceived lack of advancement opportunities, and the working climate.

Common themes in exit interviews this year also indicated that the reorganization within the senior ranks played a part in people's decisions to leave, as did the budget mitigation impacts including the 5 days of layoffs for all staff. Eighty-Six percent of employees who resigned/retired in 2010 stated that they were leaving to pursue other employment, 55% with other public sector employers.

The City issued severance packages to eight employees this year with a cost of \$351,500 in the 2010 budget. The ongoing costs to the end of these severance packages is \$1,058,156. Severance packages are issued when a non-union staff member'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 to meet the statutory notice and statutory severance obligations under the Employment Standards Act as well as common law requirements.

As the economy continues to recover from the last recession, the battle to attract and retain talent will become even more intense. Turnover has been addressed as a priority area for Human Resources to analyse and create programming to improve employee retention.

Labour Relations, Health & Safety Report

The Labour Relations, Health & Safety division provides services in the following areas:

Labour Relations – Collective agreement interpretation and administration, grievance management, arbitration hearings, collective bargaining.






Safety Compliance – Development of health and safety policies, safety training, support to Joint Health and Safety Committee, safety audits and accident/incident investigations.

Employee Health – Development and implementation of health communications and programs; provide attendance management support to departments (i.e. flu clinics, audiometric screening, healthy you assessments, hepatitis clinics)

Attendance Management – Policy development, management and reporting of employee attendance.

Early and Safe Return to Work – Disability case management and return to work programs for ill/injured workers.

Key Accomplishments in 2010

	Workplace Violence Prevention	Developed and implemented a Workplace Violence Prevention Program in response to Bill 168, an amendment to the Occupational Health & Safety Act. This program includes policies and procedures on violence prevention, reporting, investigation and resolution of incidents.
	Attendance Management	Revised the Attendance Management Policy and created the Attendance Management Program which will be implemented in 2011.
	Health & Safety Policy Orientation/ Review	Developed and implemented a comprehensive health & safety slideshow to be used as a tool for employee orientation, as well as for the annual employee review of health and safety policies.
	JHSC Improvements	The Joint Health and Safety Committee worked to enhance the involvement and responsibilities of members. Improvements have been noted, especially in the area of workplace inspections where members are more aware of hazards and the need to conduct inspections with changes in the work environment.
	Employee Health Activities	125 employees attended personalized “Healthy You Assessments” facilitated by medical practitioners. Participants were provided with tips and tools to achieve better results, encouragement and if necessary suggestions to follow up with family physicians.

Grievance Summary by Issue/Association

Issue	ATU 1189	CUPE 1946	CUPE 241	CUPE 973	GPFFA 467	OPSEU 231	Total 2010	Total 2009
Alleged Harassment	1	-	-	-	-	-	1	6
Contract Interpretation	7	-	2	-	3	3	15	6
Denial of Sick Pay	-	-	-	-	-	-	-	2
Discipline	12	-	4	-	-	1	17	24
Overtime	-	-	-	-	-	-	-	5
Pay Issue	2	-	-	-	-	-	2	1
Position Posting	1	-	6	-	-	-	7	2
Scheduling	3	-	-	-	-	2	5	6
Supervisor Issue	-	-	-	-	-	-	-	1
Termination	-	-	-	-	2	-	2	4
Vacation Scheduling	1	-	-	-	-	-	1	1
TOTAL CITY OF GUELPH	27	0	12	0	5	6	50	58

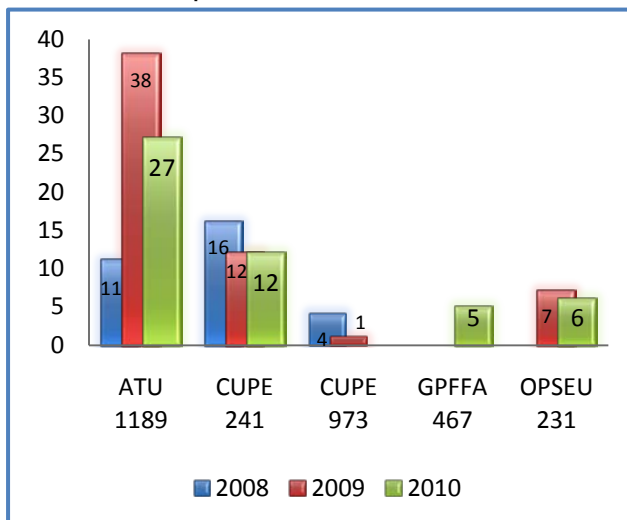
Grievance Rate



The number of grievances received as a percentage of unionized employees.

Grievances were down 14% in 2010 over 2009. This reduction also brought the grievance rate in line with that reported by the benchmarking network.

Number of Grievances by Association - Annual Comparison



Ministry of Labour Visits

Activity	2007	2008	2009	2010
Number of Work Refusal Investigations	5	0	0	0
Number of Work Refusal Investigations involving the Ministry of Labour	0	1	0	0
Number of Ministry of Labour Visits	7	6	3	12
Number of Ministry of Labour Orders	1	3	25	13

Accident Summary & Analysis

Department	Injury Type	Near Miss ¹	First Aid ²	Medical Aid ³	Lost Time ⁴	Denied WSIB ⁵	Total Accidents
Community & Social Services	Caught in/on or Between		1				31
	Exposure		1			1	
	Fall/Slip/Trip		4	3	1	1	
	Other		1	1		1	
	Overexertion/Strain/Sprain		3	1	1	1	
	Struck Against/Contact		2				
	Struck By or Contact With		5	1			
	Assault		1	1			
	Total	0	18	7	2	4	
Planning, Engineering & Environmental Services	Exposure		4	1			60
	Extreme Temperature		2				
	Fall/Slip/Trip		8	1	3	1	
	Other	1	1				
	Overexertion/Strain/Sprain		9	4		4	
	Struck Against/Contact		6	2			
	Struck By or Contact With	1	9	2		1	
	Total	2	39	10	3	6	
Emergency Services	Caught in/on or Between			1	1		50
	Exposure		1	3			
	Extreme Temperature				1		
	Fall/Slip/Trip		7	3	4	1	
	Other			1			
	Overexertion/Strain/Sprain		11	6	2	1	
	Struck Against/Contact		2				
	Struck By or Contact With		1	2	2		
	Total	0	22	16	10	2	
Operations & Transit	Caught in/on or Between		4	1			145
	Exposure		11	1	1		
	Extreme Temperature		1				
	Fall/Slip/Trip		10	3	4		
	Other	7	10	2	4	2	
	Overexertion/Strain/Sprain		17	11	10	7	
	Struck Against/Contact		8	1			
	Struck By or Contact With	1	15		1		
	Assault	7	4		1	1	
	Total	15	80	19	21	10	

Continued on next page...

Department	Injury Type	Near Miss ¹	First Aid ²	Medical Aid ³	Lost Time ⁴	Denied WSIB ⁵	Total Accidents
Other (Includes Council, Corporate Administration, HR & Legal Services)	Caught in/on or Between			1			8
	Exposure					1	
	Fall/Slip/Trip			1			
	Overexertion/Strain/Sprain			1	1	2	
	Struck By or Contact With		1				
	Total		1	3	1	3	
TOTAL Accidents & Incidents		17	160	55	37	25	294

¹ **Near Miss** – refers to events that occurred, with the potential for injury or illness.

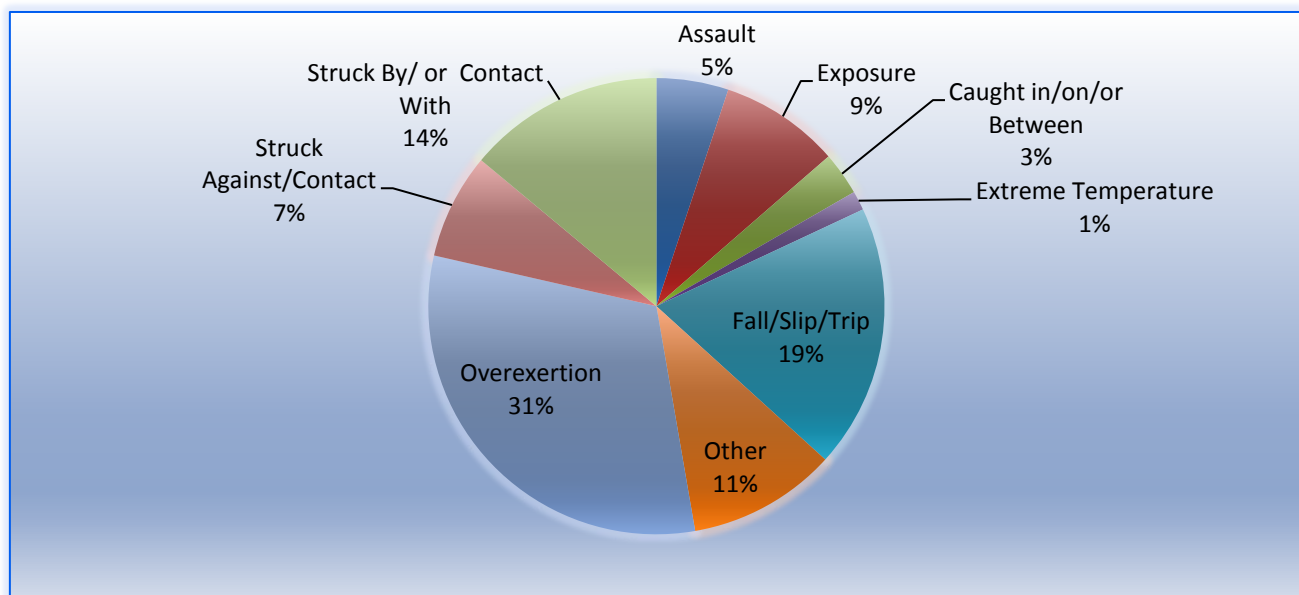
² **First Aid** – refers to injuries/illnesses treated at the workplace.

³ **Medical Aid** – an injury/illness where the employee seeks medical attention away from the workplace from a healthcare professional.

⁴ **Lost Time** – an absence from the workplace following a work related injury or illness beyond the date of occurrence.

⁵ **Denied WSIB** – an injury/illness claim denied by WSIB.

Overall Accidents by Injury Type



Yearly Accident & Injury Comparison

Incident Type	2007	2008	2009	2010
Near Miss	-	8	8	17
First Aid	209	186	185	160
Medical Aid	72	52	63	55
Lost Time	25	33	38	37
Denied WSIB	Not previously tracked			25
Total	306	279	294	294

Lost Time Incident Rate

City of Guelph	
HRBN	1.92%

Lost time incidents as a percent of total staff.

Overall the number of workplace accidents remains steady over 2009. Incident rates will continue to be monitored and analysed for the purposes of education and prevention.

Return to Work Accommodation

Accommodation Type	2008	2009	2010
Permanent Accommodation to Other Job	5	5	0
Permanent Accommodation to Own Job	12	2	1
Temporary Accommodation to Other Job	2	0	18
Temporary Accommodation to Own Job	20	5	12
Total	39	12	31
Modified Work Accommodation Rate¹	2.7%	HRBN	3.7%

Accommodation programs, or 'modified work' is intended to provide suitable and available work to employees for a temporary period of time until the employee is able to return to regular duties. The number of temporary accommodations increased in 2010, partly as a result of working with specific union groups to identify non traditional accommodation opportunities.

¹Modified work accommodations as a percent of full time employees.

Employee Assistance Plan (EAP)

EAP Utilization	2007	2008	2009	2010	HRBN
# New Cases	202	205	272	294	
Utilization Rate	20.09%	19.81%	23.55%	24.45%	15.4%
EAP Expense					
EAP Expense		\$87,544	\$107,778	\$138,163	
EAP Expense per Eligible Employee		\$86	\$97	\$121	\$47
Referral Type					
Self	81%	78%	79%	75%	
Physician	6%	11%	10%	15%	
Work	5%	2%	3%	2%	
Family	8%	9%	6%	8%	
Formal	0%	0.4%	1%	-	
EAP Case Type					
Marital/Couple	25%	25%	22%	22.5%	
Individual Stress	16%		12%	9.2%	
Depression/Anxiety			12%	13.6%	
Parenting		16%	11%	11.6%	
Family		9%	11%	7.5%	
Specialty Services		16%	12%	7.8%	
Other	13%		20%	27.8%	

In 2010 the utilization rate remained relatively stable for most issues including work related issues; substance abuse; individual stress; marital/couple problems; parenting; violence and trauma and specialty services. Forty cases were opened for depression and anxiety which represents 13.6% of utilization. As a service that is available to staff 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.

Health & Safety Training Hours by Department

Department	Hours 2010
CAO - Administration	152
Community & Social Services	1,104
Planning, Engineering & Environmental Services	2,065
Human Resources & Legal Services	55
Operations & Transit	2,237
Emergency Services*	284
Total	5,897

Health & Safety training is considered 'mandatory' training at the City of Guelph. As can be seen from the list of courses in the table below, 7,293 employees attended mandatory training events, 5,605 of which were health & safety related. Other courses that are considered to be mandatory are identified as such either by management or legislation, such as policy training or training on Customer Service for people with disabilities (as required by the Accessibility for Ontarians with Disabilities Act, AODA), and Respectful Workplace training which was launched in support of the Harassment & Discrimination Policy as well as OHSA Bill 168.

Additional analysis on 2010 training and development expenses and statistics for the City of Guelph can be found on page 29 in the Training & Development section of this report.

Mandatory Training Course Summary

Course Name	# of Attendees	Course Name	# of Attendees
Accident Investigation Policy	494	Job Hazard Analysis Policy.....	141
Aerial Device	8	Ladder Safety.....	26
Asbestos Awareness	12	Ladder Safety (Appendix of Fall Protection Policy)	23
Attendance Management Policy.....	258	Lifting Device	9
Automatic Defibrillator Training	28	Lockout/Tagout	59
Bloodborne Pathogens Policy.....	125	Ministry Labour Visit Policy	550
Chainsaw Safety	24	Mobile Crane.....	5
Confined Space Training	32	MSD Prevention Policy.....	28
Contractor Program.....	20	Respectful Workplace for Employees	366
Customer Service – AODA	417	Respectful Workplace for Leaders	31
Electrical Safety	12	Responsible Computing Policy	161
Fall Protection	48	Safety Essentials for Leaders Refresher	12
Fire Extinguisher	145	Safety Essentials for Leaders	18
Fire Safety Measures	151	Skid Steer Loader	24
First Aid/CPR (Standard and Emergency).....	137	Spills Response	36
Forklift Truck Training	28	Spills Response Policy.....	45
Forklift Assessment	8	Transportation of Dangerous Goods	18
Front End Loader	44	Trench & Shoring Hazard Awareness	20
Green Fleet Policy.....	76	Violence in the Workplace	953
Harassment & Discrimination Policy	379	WHMIS Training	405
Health & Safety Accountability Policy.....	546	WHMIS for Leaders	36
Occupational H&S Policy Statement.....	309	WHMIS Policy.....	62
Hearing Conservation Policy.....	34	WHMIS (Workplace).....	104
Hot Work Policy.....	18	Work Refusal Policy	471
Hot Work Training.....	16	Working Alone	321
		TOTAL	7,293

Attendance

Absenteeism Summary		2008	2009	2010	HRBN	CBOC
Sick Leave						
Paid Sick Leave Days	6,862 days	7,136 days	7,440 days			
Unpaid Sick Leave Days	565 days	849 days	1,020 days			
Short Term Disability (STD)						
Short Term Disability Days	2,375 days	2,909 days	2,725 days			
# of STD Claims	97	97	74			
STD Claim Expenditures	\$282,846	\$479,132	\$354,533			
Average # Sick Days / Eligible Employee	9.7 days	9.8 days	9.9 days	9.1 days	8.1 days	
Long Term Disability (LTD)						
Long Term Disability Days	4,293 days	3,611 days	4,628 days			
# of LTD Claims	18	28	17			
LTD Claim Expenditures	\$328,314	\$528,503	\$404,292			
New Long Term Disability Claims Indicator¹	1.78 %	0.54 %	0.8%	0.98%		
WSIB Claims						
WSIB Claim Days	660 days	994 days	490 days			
WSIB Claim Expenditures	\$312,419	\$376,631	\$402,733			
WSIB Lost Work Days / Eligible Employee	0.37 days	0.51 days	0.25 days	0.68 days		
Total Days Off due to Sickness/Injury	14,755 days	15,499 days	16,303 days			

¹ New LTD claims as a percent of eligible employees. There were 9 NEW LTD cases in 2010 compared to 6 new LTD cases in 2009.

Attendance Trends & Observations:

- Sick time in terms of days off per employee increased by 1% in 2010 and continues to exceed the benchmark. It is important to recognize that upward trends in absenteeism are costly both in terms of productivity and employee health. In 2010, a new Attendance Management Program was developed. This program will be implemented in 2011.
- The number of STD and LTD claims have decreased.
- The cost of STD and LTD claims have also decreased. The costs for these programs are highly variable and will increase or decrease considerably depending on the nature and duration of the illness or claim. Another factor which contributes to the volatility of these expenses is the income level of the claimants; and hence the cost of the corresponding benefits.
- The number of WSIB Claim Days have decreased considerably, however the costs have increased over 2009. A number of claims were approved and paid out in 2010 as a result of presumptive legislation for firefighters. This is legislation which presumes that various diseases suffered by firefighters are occupational. Since 2004, the City of Guelph has received 41 submissions under this legislation.
- New LTD claims and WSIB lost days per eligible employee are tracking better than benchmark data.

Compensation, Benefits, Payroll & Human Resource Information Systems (HRIS) Report

The Compensation, Benefits & HRIS division provides services in the following areas:

Compensation, Job Evaluation & Analysis – Administer all job evaluation programs for union and non-union groups in the City; work with departments to analyse and benchmark new positions; perform research and analysis to recommend competitive compensation strategies.





Organization Design – Work with departments to review organizational structure in terms of work that needs to be achieved and facilitate restructuring through role design and/or position reallocation.

Payroll – Issue accurate and timely payments of salaries and expenses to all employees; calculate overtime compensation, retro-calculations and earning allowances in compliance with the provisions of nine distinct employee groups; secure, verify, and control time and expense data transmitted from timekeepers at work sites city wide.

Benefits – Administer multiple benefit plans for all employee groups including retirees and in accordance with corporate policies and/or collective agreements; enrol employees into OMERS and manage all OMERS administration.

HRIS – Maintain and manage records and information; coordinate initiatives between IT and HR to improve the functionality of the system; maintain and authorize access to systems and transactions; provide information and statistical reports to City and external agencies.

Key Accomplishments in 2010

	STD – Self Insure	The adjudication and payment of Short-term Disability claims was brought in-house in 2010. This was expected to save \$42,000 annually, however, The City saved \$50,000 in half a year as a result of this change.
	Council Remuneration	A Council Remuneration report was researched, analyzed and recommended to the Governance Committee, to establish the City's competitive position at the 60 th percentile with the approved comparator group.
	Voluntary Leave Policy	In the interest of Wellness, introduced a Voluntary Leave Policy to allow staff the opportunity to self-fund more leave time.
	Benefits and Pension – HR Infonet	Developed a Benefits and Pension Section on the HR Infonet to provide easy access to pension and benefit information. Employees now have pertinent information available upon request. This has decreased the numbers of phone inquiries and is a more efficient process for both employees and Human Resources staff.
	Kronos Upgrade	Collaborated with IT to implement a software upgrade for the City's time and attendance system. This included modifying training materials and facilitating training for all timekeepers and management staff.

Compensation & Payroll Activity & Analysis

Salary Expense Analysis	2009	2010	HRBN
Salary Expense (As reported on T4s)	\$ 82,378,468	83,147,852	
Operating Expense (Excluding internal charges)	\$274,968,191	\$264,242,743	
Salary Expense	30%	31.5%	29.9%

The salary expense as a percentage of total operating costs was 31.5% for the City of Guelph in 2010. This is in line with the average for Ontario Municipalities which is 29.9%, as reported by the Human Resources Benchmarking Network.

Job Evaluation Activity

At the City of Guelph, jobs are evaluated for any of four reasons. When a job is new, as a result of expansion or reallocation, the evaluation is called 'benchmarking'. Thirty positions were reviewed as a result of benchmarking in 2010. A new job then goes through a 'maintenance' review after a person has been in the position for a minimum of 6 months. This review will confirm the correctness of the

Evaluation Type	2007	2008	2009	2010
Benchmarking/ Reallocation	111	82	69	30
Maintenance	0	9	15	3
Four Year Review	106	300	0	0
Reconsiderations/ Appeals	24	112	21	18
Total	241	503	105	51

original benchmarking. Maintenance

reviews are also conducted when there have been significant changes to previously evaluated positions. Three jobs went through maintenance reviews in 2010. Positions are then scheduled to be automatically reviewed on a four year cycle and hence the 'four year review' category for job evaluation. Four year reviews are conducted for entire groups of employees together. Finally after either a maintenance review or a four year review employees may request an appeal, or 'reconsideration' of their evaluation. Eighteen positions were evaluated as a result of appeal in 2010. The following table shows the results of the 25 benchmarking and reconsideration reviews conducted in 2010. Thirty-six percent of the jobs went up in compensation, and 60% of the jobs stayed the same.

Job Evaluation Results

Department	Positions Evaluated	Grade Increased	Grade Decreased	No Change to the Grade
CAO - Administration	5	2	0	3
Community & Social Services	3	1	0	2
Planning, Engineering & Environmental Services	12	3	1	8
Human Resources & Legal Services	4	2	0	2
Operations & Transit	1	1	0	0
Total	25	9	1	15

Benefits Activity

Type of Activity	# of Transactions
Benefit Plan Enrolments	622
Benefit Plan Transfers	99
Status Changes	84
Benefit Plan Terminations	501
Student Extensions	69
Life Insurance Claims	2
Total Transactions	1,377

In 2010, pensions and benefits staff managed 1,377 transactions within OMERS and benefit plans.

Aside from supporting all active employees in their benefit and pension entitlements, staff also support over 131 inactive employees and retirees.

OMERS Activity

Type of Activity	# of Transactions
Enrolments	74
Member Information Change	35
2008 Pension Reports	1,555
Request for Plan Benefit – Disability	19
Request for Plan Benefit – Termination	52
Request for Plan Benefit – Retirement	17
Disability Eliminations (not purchased)	182
Leave Periods Reported	706*
Leave Periods Elected	27
Leave Periods Adjusted	9
Pension Quotes Requested	42
Total Transactions	2,718

Benefit Costs per Employee

Benefit Type	2007	2008	2009	2010	Difference over 2009
Dental	\$1,098,946	\$1,165,981	\$1,498,496	\$1,514,487	\$15,991
Cost Per Eligible Employee	-	\$1,136	\$1,334	\$1,189	
HRBN Cost of Dental per Employee				\$1,112	
Extended Health	\$2,648,149	\$2,954,172	\$3,140,603	\$3,074,301	\$(66,302)
Cost Per Eligible Employee	-	\$2,871	\$2,797	\$2,413	
HRBN Cost of Extended Health per Employee				\$2,160	
AD&D	-	\$106,000	\$119,226	\$108,782	\$(10,444)
Cost Per Eligible Employee	-		\$100	\$93	
Life Insurance	-	\$305,620	\$325,310	\$312,558	\$(12,752)
Cost Per Eligible Employee	-	\$277	\$235	\$245	
LTD	-	\$664,752	\$788,634	\$841,316	\$52,682
Cost Per Eligible Employee	-	\$662	\$661	\$722	
STD	-	\$391,103	\$283,926	\$353,322	\$69,396
Cost Per Eligible Employee	-	\$703	\$398	\$505	
Total Cost of all Benefits	-	\$5,587,628	\$6,156,195	\$6,204,766	\$48,571
AVG Cost Per Employee	-	\$5,061	\$5,482	\$4,870	\$(611)

Although the total cost of benefits increased in 2010, the cost of benefits per employee actually decreased. This is due in part to more employees being covered under the plans, but also to a decrease in benefits usage. Since 2006 the number of employees covered under these plans has increased by 150. Costs of providing these benefits have been actively managed during this time to find efficiencies and opportunities for savings. It is estimated that these changes have saved approximately \$830,000 over the past five years.



ellness

“Helping to build natural support systems within our team benefits us all”

Marj- Fire Services

Staffing & Workforce Planning Report

The Staffing & Workforce Planning division provides services in the following areas:

Staffing – Consult with hiring managers to review and fill vacancies, creating staffing strategies that support operational needs and workforce plans; develop and participate in outreach programs to market the City as a top employer.

Workforce Planning – Work with departments to identify skills shortages both internally and in the labour market; design and implement workforce planning and development strategies and programs that address these shortages.





Diversity & Inclusion – Develop diversity and inclusion programs to improve resiliency and efficiency in attracting and retaining top talent; promote equity and influence managers in order that they embrace diversity within their staffing and workforce planning processes.




Retention – Work to create positive first impressions with new employees and track their integration into the City and department for the purposes of retention.

Career Development – Provide tuition assistance and career planning services to support employee satisfaction, growth and the workforce plan.

Performance Measurement – Participate in benchmarking activities, collect, analyse and report on human resources metrics.

Key Accomplishments in 2010

	Outstanding Employer Award	Received an Outstanding Employer Award from the Employment Coordination Committee of Guelph-Wellington for job shadow opportunities created with our Engineering and IT teams for internationally trained professionals.
	Roger Brown Award	Supported Operations in programming that won the Roger Brown Award from the Canadian Public Works Association. Programming included learning events for internationally trained professionals and students within the Upper Grand District School Board Specialist High Skills Major Program.
	Workforce Planning: Co-op	Enhanced co-op participation through relationship development with local school boards and Conestoga college. Resources were made available to support leaders with recruitment and mentorship of co-op students. Co-op programming supports workforce planning priority areas where it is necessary to develop future talent.
	Literacy & Essential Skills	Partnered with Conestoga College to create and submit a concept paper to the Office of Literacy and Essential Skills (OLES). The project, “Hire Up! A Model of Internal Mobility and Training for Municipalities” will look at how the nine essential skills (identified by the federal government) can be integrated into staffing and workforce planning practices at the City of Guelph, and eventually as a model for other municipalities. Concept papers will be reviewed by the OLES and decisions for funding will be communicated in 2011.

	Career Services	Conducted 47 career services consultations for employees covering interview preparation, career planning, and resume critique; 23 people were supported through the Tuition Assistance Program .
	Succession Planning – Facility Maintainers	Initiated a succession planning project for Facility Maintainers featuring a review of the talent pipeline as well as enhancement of recruitment and development activities.
	Election Recruitment	Assisted the Clerk's Office in creating a recruitment strategy for the 2010 Municipal Election. The strategy included a revised application form and a series of 'open houses' designed to interview and screen potential workers. The strategy was a success resulting in increased participation from internal staff, and a full complement of 3## citizens to work the election.
	Summer Student Funding	Worked with departments and the local Employment Ontario Summer Jobs Service agency to successfully secure \$36,400 of grant funding to subsidize the costs of summer student workers.

Staffing Activity Summary

(Reflects recruitment efforts supported by Staffing Specialists in Human Resources)

Hiring Activity Summary	2007	2008	2009	2010	HRBN
Internal Hires	60	57	42	41	47.5%
Internal Applications Received	207	309	195	312	
Internal Interviews Conducted	90	110	100	119	
Internal Time to Fill ¹	26	33	34	31	
% of Positions filled Internally	38%	29%	31%	40%	
External Hires	97	139	94	61	48 days
External Applications Received	5,521	8,583	12,334	7,370	
External Interviews Conducted	351	423	408	454	
External Time to Fill ¹	44	56	67	52	
% of Positions filled Externally	62%	79%	69%	60%	
Total Hires	157	196	136	102	
Total Applications Received	5,728	8,892	12,529	7,682	
Total Interviews Conducted	441	533	508	510	
Average Time to Fill ¹ (weighted)	37 days	49 days	57 days	44 days	

¹ Time to Fill indicators are measured in working days.

In 2010, Staffing Specialists processed an average of 148 applications, 9.8 interviews and 2 hires **per week**.

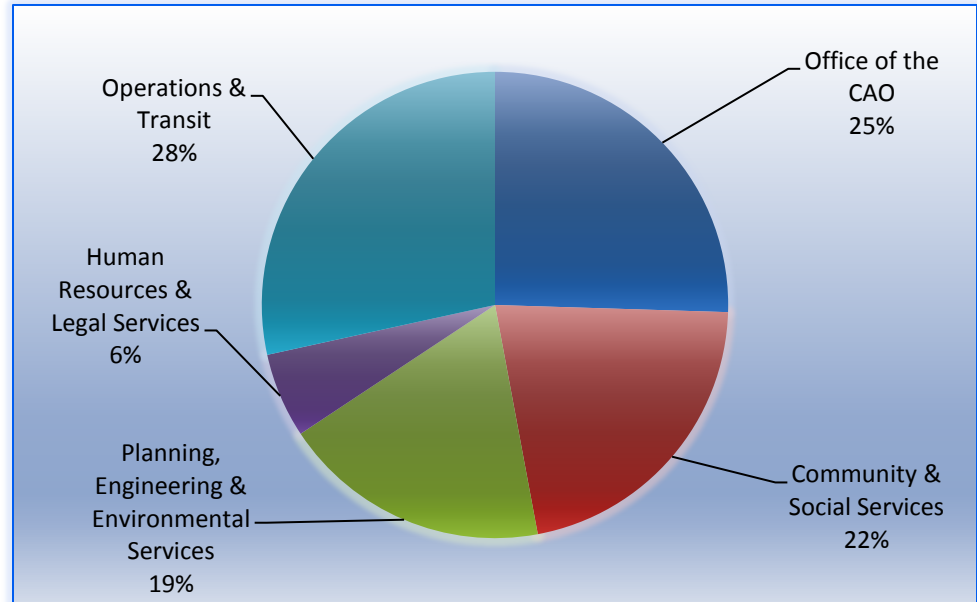
From 2004 to 2007 the total number of hires per year averaged 152 positions. In 2008 there was a considerable spike in this number which was largely attributed to the introduction of 20 minute transit service and the subsequent hiring of several additional transit drivers. These numbers fell in 2009 (partly influenced by a hiring freeze) and again in 2010 as the City continued to work through the impact of the recession.

Although total hires were down in 2010, the number of interviews conducted in 2010 actually increased. 2010 also saw improvement in both percentage of positions filled internally, and in external time to fill statistics.

Staffing Activity by Department

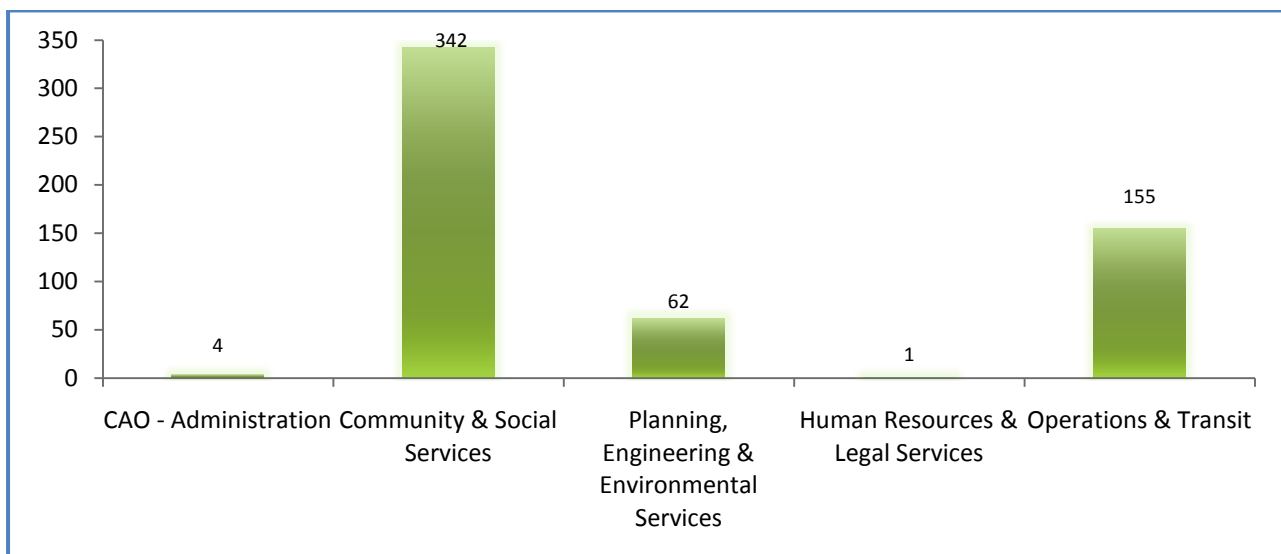
This chart illustrates the departmental breakdown of hiring activity supported by human resources Staffing Specialists.

The Office of the CAO has seen a dramatic increase in the amount of staffing activity in 2010, due to the expanded nature of that department after the Corporate Reorganization. This office now includes Finance, Emergency Services, and Economic Development.



Temporary Hiring Activity by Department

The following chart is a departmental illustration of temporary employee hiring activity.



In 2010, 564 employees were hired directly by departments to service temporary and seasonal staffing needs, including parks and camp staff in the summer, winter control and arena staff in the winter as well as other temporary and seasonal needs in library and museums. Staffing & Workforce Planning staff work closely with departments to facilitate advertising, screening, interviewing, referencing and orientation of seasonal staff.

¹61 External hires plus 564 seasonal/temporary

Diversity

DIVERSITY

- work location
- seniority
- ethnicity
- physical appearance
- work context
- habits
- parental status
- disability
- functional level/classification
- management status
- work experience
- personal habits
- sexual orientation
- personality
- gender
- race
- ethnicity
- marital status
- income
- religion and spirituality
- union affiliation
- age

Staffing and Workforce Planning staff participated in and/or coordinated several outreach activities aimed at educating and attracting youth and others to pursue careers in municipal service. These activities included:

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Training & Development Report

The following table illustrates the organizational investment in formal Training and Development activities in 2010.

Training and Development Investment Summary

	2006	2007	2008	2009	2010
Departmental Training	\$199,061	\$328,893	\$191,696	\$381,856	\$246,172
Corporate Training	123,702	36,976	12,724	38,318	37,909
Corporate Training Health & Safety, Mandatory	16,922	18,473	30,772	10,762	13,558
Executive/Management Development	8,700	39,923	33,337	67,337	26,065
Tuition Assistance	31,580	32,752	21,972	28,100	25,388
Internal Trainer's Salaries	121,202	241,658	153,458	244,310	190,000
Total	\$501,167	\$698,675	\$443,959	\$770,683	\$539,092

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. A large amount of the training in this category goes toward mandatory health & safety training. Many of these programs are legislated and some are cyclical in nature in that they need to be retrained or 'refreshed' on a schedule of one, two or three years.

Corporate Training is training that is coordinated for the corporation by Human Resources, and includes mostly soft skill development. In 2008 the regular schedule of soft skill programming was put on hold so that a core curriculum could be developed that was more in line with the training needs of the corporation. Although this curriculum is still under development, the cost of training in this area increased substantially in 2009 over 2008 due to the roll out of Respectful Workplace training and the AODA required Customer Service training. Training in these areas continued into 2010.

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.

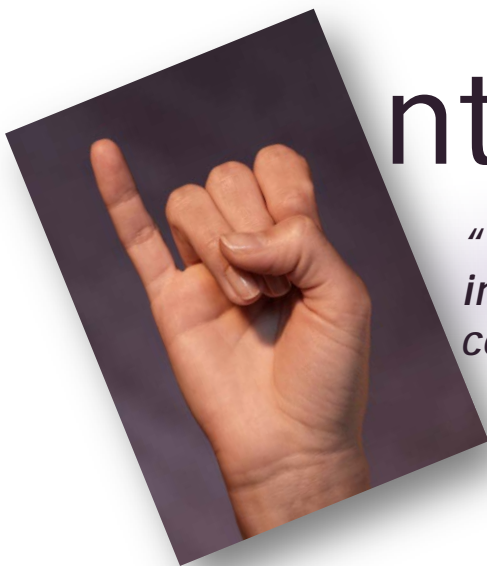
Tuition Assistance covers the cost of tuition for employees who are pursuing post secondary certificates, diplomas, degrees, or professional designations at accredited academic institutions or professional establishments. Under the policy, programs have to be related to the employee's immediate scope of work or that of their department.

Internal Trainers Salaries is an estimate of the salaries and benefits of employees for the portion of time that they spend conducting training activities internally for staff.

Training and Development Benchmark Comparison

	2006	2007	2008	2009	2010
Cost of Training per Full Time Employee: City of Guelph	\$501	\$763	\$458	\$694	\$476
Conference Board of Canada; Government Sector					\$986
% of PAYROLL spent on T&D	-	-	-	.98%	.69%
Conference Board of Canada; Government Sector					1.9%

The investment in training and development in 2010 was down 30% from the previous year. In comparison to the benchmark reported by CBOC for the Government Sector, the City of Guelph spent 64% less per employee on training and development in 2010 than other government employers. According to the CBOC, the level of spending per employee is a key indicator of an organizations' level of commitment to training, learning and development (TLD). At a time when skilled people are increasingly vital to organizational success, Canadian organizations are committing fewer resources to TLD. The illustration on this page represents highlights from the Conference Board of Canada's *Learning and Development Outlook 2009* report; on the importance of maintaining investment in this area.



ntegrity

"Consistency is an important aspect of integrity; I make sure that what I say is consistent with what I do"

Bob- Engineering Services

Organizational Development Report

The Organizational Development (OD) division provides services in the following areas:

Learning & Development – Design, develop, implement and monitor leadership development and core curriculum (soft skill) learning programs for City employees.

Values Continuity – Manage the ongoing integration of the Corporate Values into City programs, services, and policies.






Employee Recognition – Design, develop, implement and monitor employee recognition tools and events.

Harassment & Discrimination – Investigate harassment and discrimination complaints; provide resolution support.

Performance Development – Design and develop performance development tools; implement and monitor performance development plans and their submission.

Corporate Wellness Programming – Design and deliver resources and activities to support the City's new V.I.E.W. on wellness.

Key Accomplishments in 2010

	Management Forums	Five management forums were delivered as a means to provide leadership development and networking. The following topics were featured: <ul style="list-style-type: none"> • Supporting Employees Through Challenging Times • Overcoming Team Dynamics and Dysfunctions • Supportive Management Practices • Managing Me: To Do More With Less • Leading At The Speed of Change
	Leadership Orientation Program	Twenty-two leaders completed this online program, with an additional 56 leaders and 49 front-line employees registered and in progress.
	Leadership Link	Distributed by e-mail to those who supervise employees, the Leadership Link newsletter delivered brief and easy to read articles intended to give quick, practical tips, insight, advice and take away tools. Researched and written by OD staff, this year's issues focused on supporting employees through change and building teams.
	Corporate Values	New declarations of commitment to the Corporate Values were again signed by the Executive Team and Council. Twenty-one employees were photographed for the 2011 calendar which was presented in a fun, new format focusing on our Corporate Values being put into action.
	Corporate Rates	Nineteen new corporate rates were obtained from outside organizations, providing discounts to City employees on a variety of lifestyle services. Consignment tickets were sold for African Lion Safari, Canada's Wonderland and Chicopee Ski Club. As well, a relationship was

		established with Perkopolis to provide a wide range of entertainment discounts.
	HR Intranet Site	The site was maintained to ensure it offered current information in a user friendly format. A total of 69, 244 visits were made to the various pages.
	Child Care Feasibility	Research was conducted as to the feasibility of the City offering work place child care services to employees. The recommendation made that the City should not further explore workplace child care at this time.
	Harassment & Discrimination Policy	A review of this policy, its procedures and forms was conducted by an outside legal consultant to ensure its compliance with requirements of Bill 168 and legal practices.
	Core Competencies	Employee Core Competencies were revised and streamlined. Six core competencies were piloted during the 2010 NUME Performance Development Planning (PDP) process. Through 2010 the six employee core competencies were extended to cover additional levels in the organization (Lead Hand, Supervisor, Manager/GM and Executive Director).
	Team Development Model	The Five Dysfunctions of a Team Model (Patrick Lencioni) was introduced to Supervisors, Managers and Directors during a Management Forum. This model is now used as the standard team development model in Team Development consultations and facilitations by the OD team.

Employee Recognition Summary

In 2010, the Recognition Committee was impacted by the City's budget challenges and worked to maintain use of the program's tools, supporting demonstration of the Corporate Values and employee morale. Plans that were in place for large corporate events were cancelled or scaled back and new focus was given to smaller events. In addition, social gatherings at the team level were promoted and financially supported. Examples at the corporate level included:

- Valentine treats/cards from Jeb distributed to work areas in February
- Gummy worms and Earth Day quiz contest
- FROG Freezie Breaks in July
- Jeb (costumed employee) handed out Halloween treats
- Halloween costume contest

As well as the following:

Event	# of Attendees	Event	# of Attendees
Long Service Awards	85	Festive Formal Dinner & Dance	293
Mayor's Holiday Celebration	220	Born To Shop Trip	41
Family Fun Night At WECC	84	FROG Award Recipient Receptions	22

The annual CAO BBQ and last year's Council & Staff Golf Event were not held during 2010. Two FROG Award Recipient Receptions were planned, with the numbers above reflecting attendance at the May event. The December event was cancelled due to low registration.

Promotion of the recognition program continued with monthly marketing campaigns involving different divisions, highlighting how their area demonstrates the Corporate Values. Through 2010, the recognition program website drew 2,221 hits from 493 unique users.

In 2010, an average of \$50 was spent per (full-time) employee on recognition. This is down from \$53 per employee in 2009.

Frog Awards

The coveted **FROG Award** was presented to 89 employees throughout the City.

Department	FROG Card Recipients		FROG Card Senders	
	#	%	#	%
CAO - Administration	81	29	46	16
Community & Social Services	41	14	25	9
Planning, Engineering & Environmental Services	94	33	71	25
Human Resources & Legal Services	30	11	116	41
Operations & Transit	37	13	25	9

This table shows the departmental breakdown of the 283 "FROG e-cards" that were sent to staff, by staff using the Employee Recognition Program web site. Staff members received recognition for their display of one of the Corporate Values; Integrity, Excellence or Wellness.

84% of the FROG e-cards were sent by front line employees; 16% were sent by leaders.



In response to employee feedback, hard copy FROG cards were made available in display cases at all work locations in early 2010. These cards are used by employees who wish to recognize each other for work which demonstrates the Corporate Values. In October, a supply of FROG stickers were also added. The following chart illustrates the use of these items by department.

Department	FROG Cards	FROG Stickers
CAO's Office	263	275
Community & Social Services	31	1
Human Resources & Legal Services	113	21
Planning, Engineering & Environmental Services	64	431
Operations & Transit	82	373
TOTAL	553	1,101



Once again our Recognition Program garnered external notice. A presentation was provided to The City of Brampton, Region of Peel and Toronto Social Services, as well a workshop was delivered for the fall conference of the Municipal Service Delivery Organization. Consultations were provided to the Cities of Mississauga, Kelowna, Vancouver and Halifax; the Town of St. Mary's, the County of Perth and the University of Victoria.

Corporate Wellness

As outlined in People Practices Strategy, a NEW wellness strategy was developed this year. The City's new "**V.I.E.W. on Wellness**" was launched in the fall, providing a more holistic and robust array of resources and activities. The new strategy addresses the physical, social and emotional needs of employees, and maintains and enhances the current commitment to employee health, safety and wellness."

It is expected that programming under this strategy should provide influence on the following:

- Improved employee morale, engagement and productivity;
- Enhanced organizational culture;
- Health benefit cost containment; and
- Reduced absenteeism and turnover



To support the new programs, a new electronic registration system was built with the support of web services staff. The following illustrates the variety of programming and the number of participants associated with each.

Fitness Programs		318	Seminars		115
Boot Camp	10		Quick Meals for Busy People	10	
Pilates	20		Eating on the Run	43*	
Yoga	33		Raising Resilient Children	43*	
Skating at the Sleeman Centre	135		OMERS Information	19	
Walking at the Sleeman Centre	120				
Health Programs		20	Other		122
Weight Watchers at Work	20		Healthy Workplace Kickoff Event	110	
			OMERS 1 on 1 Consultations	12	
Total Participants					575

Human Rights & Harassment

Complaints	2008	2009	2010
Inquiries	3	3	0
Informal Resolution	5	6	19
Formal Investigation	3	4	2
Total	11	13	21

OD staff responded to 21 complaints of harassment in 2010, up significantly from previous years. Of these complaints, 38% were lodged against non-union management employees, 38% against CUPE 241 employees and 14% against CUPE 973 employees. Seasonal staff and 'organizational practice' each received one complaint.

Performance Development Plans (PDPs)

Group	% Complete	
	2009	2010
CUPE 241	-	-
CUPE 973	63%	86%
NUME	65%	77%
Overall Percentage Complete	64%	82%

In 2010, Performance Development Plans measured NUME employees on the six core competencies featured here. The completion statistics in the Table above indicate numbers as of December 31, 2010. There was a significant increase in the 2010 completion rate as compared to the 2009 completion rate however only 45% of PDPs were completed by the due date. Techniques used to increase the completion rate included overdue email notices to supervisors/managers and employees and “escalated” overdue email reminders to the supervisor/manager and to the leader-once-removed.



Internal Consulting

The OD division provided the following consultation services to departments in 2010:

CAO - Administration	
	<ul style="list-style-type: none"> Supported Finance team development using DISC Designed and facilitated pilot group sessions (x 3) for proposed Customer Service Standards Delivered “Creative Problem Solving Techniques” presentation to Council and SMT Supported New Council Orientation planning and coordination Facilitated BSA team development sessions including “New Leader Integration” session Facilitated “Prosperity 2020” prioritization planning with Economic Development team
Community & Social Services	
	<ul style="list-style-type: none"> Facilitated Community Services Leadership team development using DISC Facilitated Aquatics team development sessions including role clarification facilitation Facilitated Program & Service Delivery team development sessions using DISC Facilitated Sleeman Centre team development sessions (x3)
Planning, Engineering & Environmental Services	
	<ul style="list-style-type: none"> Provided Solid Waste leader coaching and leadership team development using MBTI, TKI Facilitated bi-weekly Solid Waste Cooperative Action Committee meetings

Facilitated Waste Water Leadership team development using DISC
 Designed Waste Water EPO team development session using DISC
 Facilitated Water Works Administrative team development using DISC

Human Resources & Legal Services

Facilitated updates to HR intranet including diversity pages, pension & benefit pages

Operations & Transit

Conducted Respectful Workplace Sessions for Transit (x7)
 Consulted on Route Supervisor training program
 Consulted on Operations Management team effectiveness
 Consulted on Operations Administrative team development

Organization-wide

Consulted on 2010 budget support including communication planning, stress management sessions for leaders and employees with Dick O'Brien
 Facilitated roll out of annual Performance Development Planning for NUME & CUPE 973
 Consulted on organizational structure design and communication planning
 Conducted Childcare Feasibility Study
 Participated on Corporate Communication Strategy working group
 Participated on Web Governance team
 Coordinated Cash Handling training
 Developed and rolled out Corporate Activity Registration System
 Coordinated Respectful Workplace training for Leaders and Employees
 Sourced online e-learning module for Respectful Workplace for employee training

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