



TORONTO PUBLIC SERVICE

People Plan

2008 – 2011

2008 Annual Report



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About this Report

This is the first annual report to the City Manager on progress made in achieving the goals of the Toronto Public Service People Plan 2008 – 2011. Because Council received the plan in September 2008, this report is a four-month snapshot of the state of the City's people management initiatives.

As 2008 was the inaugural and partial implementation year (September to December) divisions are at different stages in implementing strategic human resource programs. As a result, divisions provided broad brush approaches about initiatives in which each have engaged to address Divisional goals in the Plan.

The report reviews divisions' 2008 activities to achieve the People Plan's five goals. In reporting their activities, divisions sometimes included the same or very similar divisional actions in different objectives or goals. Although repetitious, this reflects the multifaceted ways divisions are achieving the People Plan's goals. We anticipate that future annual reports will be increasingly more detailed and tell a compelling story about the good work undertaken across the City to become the model of public service excellence.

Each of the People Plan goals has several objectives and proposed actions providing a measurable, implementation framework for management, employees and employee groups as they address people management challenges. The Plan provides corporate and division-level key actions and performance measures. The format of this report reflects these various components: 2008 achievements for each goal are reported separately along with the relevant measures where they exist.

A word about the performance measures. As highlighted in the conclusion to this Report, the Human Resources Division remains accountable for implementing the corporate initiatives outlined in the TPS People Plan, for assisting Divisions to implement their People Plan commitments, and for enhancing our capacity to provide qualitative and "lead" or impact performance measures that demonstrates the progress being made across the TPS. Human Resources Division is committed to refining and increasing its capacity to identify additional meaningful indicators of progress through higher quality measures as the Plan evolves. In some cases, this means the revision, elimination or creation of new performance measures more appropriate to our changing context and more reflective of the ability to gather meaningful data from a variety of systems and sources across the organization.

After divisions and Human Resources review the 2008 activities, we provide information on the Learning and the Diversity and Positive Workplace strategies. This section will provide a more fulsome explanation on how the City will achieve the goals in the People Plan.

We then look at challenges in 2009 and beyond. An updated environmental scan (Appendix 1) reflects the remarkable shifts in our current environment. Even under the current economic environment, the City will need to continue to take steps to address the long term people priorities outlined in the People Plan.

Finally, Appendix 2 provides the division heads' priority ranking of each goal's objectives (from late 2008). This will allow the Human Resources Division to better align its limited resources over the next few years with divisions' expressed service priorities. We include in Appendix 3 a weblink to the Learning Strategy report.

November 2009

A Goal by Goal Summary of 2008 Actions and Measures

GOAL: WE WILL BE A LEARNING ORGANIZATION

Objective 1: Increase support for divisional learning activities and corporate learning programs

What divisions reported:

Learning Plans, Performance Planners and Learning Committees

- Between 26%-50% of the divisions are developing learning plans
- Between 26%-50% of the divisions use performance planners to develop individual learning plans. A few divisions have divisional, section or unit learning plans linked to information in performance planners
- Less than 25% of the divisions have divisional learning committees and a few of these are members of the Workforce Strategy Team's Learning Strategy Subcommittee

Training Courses and Tracking Training

- Between 26%-50% of the divisions reported accessing corporate training programs. Some of the courses mentioned most frequently were Customer Service, Leadership, Negotiation Skills, Project Management and Writing Skills
- Less than 25% of the divisions have designated training teams that deliver specialized and/or technical and/or legislative training in-house and a few of these have designated training centres
- Less than 25% of the divisions encourage staff to access tuition reimbursement for specialized education or for certification, e.g. certification programs/technical training
- Less than 25% of the divisions track employee training that enable development of learning plans, monitoring of expenditures and legislative training requirements
- Less than 25% of the divisions use e-learning through virtual training modules and/or web libraries
- Less than 25% of the divisions have division-specific new employee orientation programs

Other initiatives

- Less than 25% of the divisions have staff who are members of professional organizations to promote networking and sharing of business practices and attending learning events
- Between 26%-50% of the divisions indicated that they support a learning culture that encourages attendance at conferences or other external learning events, involvement in committees, cross training, stretch assignments, etc.

What the Human Resources Division did:

- In July 2008, the Employee and Labour Relations Committee endorsed the new Learning Strategy as part of the Toronto Public Service People Plan. Divisions, CUPE Local 79, TCEU 416 (CUPE), TPFPA Local 3888 and COTAPSAI all provided input.
- Continued staff support to the Workforce Strategy Team's Learning Strategy Subcommittee. The subcommittee provided advice and guidance on developing learning maps included in the 2009 Courses for the Toronto Public Service.
- Supported five divisions in developing their learning plans

- Established and supported two communities of practice: one to provide divisions with succession management peer support and the other for peer learning among Toronto Public Service training professionals
- Took steps with the communities of practice and the Workforce Strategy Team's Learning Strategy Subcommittee to promote the use of the corporate training tracking system
- Convened focus groups to assess how well Toronto Public Service courses met emerging organizational needs and to provide advice in reallocating investments and resources in high leverage areas
- Strengthened Toronto Public Service learning maps to facilitate employee and career development

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Percentage of divisions with learning committees	22% (2008)	22%	N/A
Figure and Percentage change in divisional training budgets year over year budgeted amount	\$6,301,879 (2007)	\$8,550,114 36% increase	N/A
Percentage of payroll spent on employee training bi-annually	1.01% (2006)	N/A	N/A
Percentage of divisions with formal divisional learning plans	20%	20%	25%

Objective 2: Corporate learning policies and programs support employee training and development

What divisions reported:

- Between 26%-50% of the divisions reported accessing corporate training programs. Some of the courses mentioned most frequently were Customer Service, Leadership, Negotiation Skills, Project Management and Writing Skills
- Less than 25% of the divisions reported collaborating with the Human Resources Division to enhance a learning culture. Some of the initiatives mentioned were competency programs, change management and learning plans
- Between 26%-50% of the divisions have formal learning programs that are linked to career development and/or succession management
- Across the TPS, divisions created (annual) training budgets that ranged from \$1500 to \$300 per employee per year.

What the Human Resources Division did:

- Workforce Strategy Team's Learning Strategy Subcommittee, which receives staff support from Human Resources provided advice and guidance on a review of the tuition reimbursement program
- Audited selected corporate courses to ensure the content was current and quality remained high
- Conducted two new pilot projects in partnership with CUPE Local 79 (Equity Summit) and with TCEU Local 416 (use of the Toronto Public Service Learning Centre for computer training)

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Division tuition reimbursement (year end variance between actual and budgeted)	\$485,104	\$181,360	\$159,141
Number of employees on wait list at mid year and year end for TPS courses	N/A	1728 mid-year 528 year-end	0 mid year 0 year end

Objective 3: All supervisors understand and apply key legislation and polices

What divisions reported:

- Less than 25% of the divisions reported that they meet legislated training requirements, specifically health and safety (Competent Supervisor), Human Rights, Ethics
- Less than 25% of the divisions indicated labour relations education was also included

What the Human Resources Division did:

- A component of the new “Supervisors’ Essentials” program is to meet legislative requirements or corporate standards through mandatory training in the “Managing Human Rights Today” program. It has been developed to meet the needs of staff who have managerial responsibilities and accountabilities. It was delivered to 2323 participants, which represents 106% of the targeted group (2200 participants) in 2008
- Another component of the new Supervisors’ Essentials program includes delivery of the Mission, Value and Ethics workshop that reached over 50 per cent of the target participant group in 2008

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Number and percentage of supervisors successfully completing the following modules of the Supervisors Essentials program in year 1:			
<ul style="list-style-type: none"> ▪ Human Rights 	2200 (100%)	2323 (106%)	500
<ul style="list-style-type: none"> ▪ Ethics 	847	847	N/A

GOAL: WE WILL HAVE SAFE AND HEALTHY WORKPLACES

Objective 1: A strong health and safety culture where health and safety is incorporated in all that we do

What divisions reported:

As reported in the 2008 Occupational Health and Safety Report to Employee and Labour Relations Committee, Divisions continued to pursue health and safety continuous improvement in 2008 by:

- Increasing the regularity of health and safety communications between supervisors and their employees
- Posting health and safety information in workplaces
- Enhancing the level of supervisory investigation of incidents and injuries, ensuring that corrective actions were identified and taken
- Incorporating health and safety into the work plans and performance reviews of management/supervisory staff
- Placing health and safety as an agenda item at meetings, and
- Communicating lessons learned from accidents, injuries and Ministry of Labour orders.

A number of divisions made significant progress in expanding on their specific health and safety continuous improvement programs.

- The scope of the joint OH&S CI project team in Solid Waste Management Services was expanded to include all districts in the division. Initial team building training was provided.
- Transportation Services established two new joint OH&S CI project teams in June 2008 to bring the "Targeting Zero Approach" to two new locations.
- The joint OH&S CI team at Central Garage had good success and Fleet Services created a second team at Ellesmere in March 2008. Creation of OH&S CI teams at two additional locations is underway.
- Toronto Water's approach has been to roll out the "Targeting Zero Together" initiative, beyond the original Ashbridges Bay OH&S CI project team, to existing joint health and safety committees (JHSCs). A series of one day workshops was developed for all JHSC members (union & management), as well as OH&S staff, directors and managers (over 150 people). Consultants worked with Divisional management and staff, OH&S staff and union leaders to design and deliver six, one day, "Targeting Zero Together - Leadership Development" sessions in February and March 2008. A number of follow-up actions resulted from the joint workshops.
- Both of the original joint OH&S CI teams that were established in Emergency Medical Services (with CUPE 416 and CUPE 79) continued to work on MSD reduction as their focus.
- The Toronto Fire/TPFFA local 3888 joint OH&S CI team continues to identify and work on projects to improve safety. This group's work is viewed as an ongoing effort that is part of a larger joint continuous improvement process aimed at making Toronto Fire the "Best Fire Service".
- In an effort to enhance safety initiatives already underway in Long Term Care Homes & Services, a one day "Safety Culture Workshop" was designed and conducted in February 2008 for over 100 JHSC members from the 10 long-term care facilities the division operates.

Divisions also reported:

- The majority of divisions actively support Joint Health & Safety Committees (JHSC) and divisional health & safety committees
- Less than 25% of the divisions used dedicated staff or joint continuous improvement teams to implement the eight health and safety continuous improvement action items
- Between 26%-50% of the divisions reported activity around worksite investigations, audit checks, regular health and safety reporting and statistics reviews

What the Human Resources Division did:

- Presented a full report on continuous improvement activities to the Occupational Health and Safety Co-ordinating Committee (OHSCC)
- Confirmed the oversight role of the OHSCC
- Introduced the continuous improvement approach on a priority basis to new teams in several pilot divisions
- Provided ongoing support to divisional CI teams and organized leadership events

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Number of divisions that have implemented corporate continuous improvement initiatives	New initiative 2006	25	29
Number of division-specific joint continuous improvement initiatives	6	18	20
Total number of health and safety training hours provided	55,100 (2008)	56,200	60,000
Percentage change in safety awareness and support from culture surveys	To be determined	N/A	N/A

Objective 2: Reduce injuries at work by having effective policies and programs implemented in a consistent manner by divisions

What divisions did:

As reported in the 2008 Occupational Health and Safety Report to Employee and Labour Relations Committee, significant progress was made in 2008 in implementing the City's Musculoskeletal Disorder (MSD) Prevention Policy. The focus of most divisions was on training supervisors, joint health and safety committee members, occupational health and safety representatives and workers on the policy's requirements, recognition of MSD hazards and controls to eliminate these hazards. Although a link between the increased awareness as a result of these efforts and injury prevention cannot be definitively demonstrated, the 14.6% decrease in the number of MSDs in 2008 relative to 2007 suggests that the increased attention to MSD prevention is beneficial.

Divisions also reported:

- Between 26%-50% of the divisions engaged in hazard identification for positions through ergonomic reviews
- Less than 25% of the divisions reported factoring health and safety considerations in developing shifts and shift policies, as well as standard health and safety procedures, policies and programs

- Less than 25% of the divisions expedited job demands analysis through funding additional Ergonomic students
- Between 26%-50% of the divisions corrected hazards by making equipment accessible, implementing technology, adding assistive devices, acquiring new office furniture and redesigning work functions
- One division conducted safety and security training to enhance staff awareness of personal safety in the workplace

What the Human Resources Division did:

- Continued implementation of the MSD Prevention Policy that was approved as a priority by the Employee and Labour Relations Committee in 2007
- Trained divisional co-ordinators to implement the MSD Prevention Policy
- Trained supervisors and joint health and safety committee members to implement the MSD Prevention Policy
- Developed new tools to assist divisions in successfully implementing the MSD Prevention Policy

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Number of health and safety/first aid incidents	569	540	500
Number of medical aid injuries	1438 (2007)	1390	1295
Number of lost time injuries	1924 (2007)	1620	1510
Number of critical injuries	29	28	25
Number of recurrence injuries	477 (2007)	390	365
Overall WSI costs to the organization	\$14,705,000 (2007)	\$14,142,893	\$13,500,000

Objective 3: Compliance with health and safety legislation, demonstration of due diligence and consistent implementation of health and safety program requirements

What divisions did:

As reported in the 2008 Occupational Health and Safety Report to Employee and Labour Relations Committee, Health and Safety Audit Phase 2: the process for conducting and reporting on Phase 2 of the Occupational Health and Safety Audit was endorsed by the OHSCC in 2008. Tools for conducting this audit phase were developed, auditors for divisions to be audited were identified and documentation review (e.g. injury history, joint health and safety committee minutes, MOL orders, etc) was initiated. Communication of the audit process with impacted divisions is now being completed. It is anticipated that inspections will be initiated by the end of the first quarter of 2009.

Divisions also reported:

- Between 26%-50% of the divisions conducted reviews of health and safety policies

- Less than 25% of the divisions tested staff for their knowledge of health and safety policies and procedures

What the Human Resources Division did:

- Selected pilot divisions to implement health and safety audits and developed a draft audit tool
- Reviewed all corporate health and safety policies with the Occupational Health and Safety Coordinating Committee.
- Revised supervisory health and safety policies and training standards through the OHSCC. Revisions included accident and incident investigation and hazard recognition and control. All newly hired staff and in-charge staff now must meet a new training requirement
- Finalized a Cluster-specific training calendar and delivered over 55,000 student hours of health and safety training

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Number of divisions implementing recommendations from Health and Safety Audit Phase 1	19 Divisions audited	19	19
Percentage of divisions completing Health and Safety Audit Phase 2	12 Divisions to be audited in 2009	N/A	60%
Number of Ministry of Labour orders	75 (2007)	36	10
Number of divisions completing supervisory health and safety training in accordance with revised standard	N/A	Introduced August 08	19

Objective 4: Minimize the effects of illness, workplace injuries and personal problems on the employee and the organization

What divisions reported:

- Less than 25% of the divisions reported programs and/or initiatives to enhance flexibility for employees such as alternating days off, flexing shifts, compressed work week, managing own hours (including the ability to work from home) and management's role in monitoring hours worked to ensure hours were not excessive
- Less than 25% of the divisions established divisional programs that promote work-life balance e.g. self care sub-committee, on-site fitness facility
- Less than 25% of the divisions reported success in returning injured workers to the workplace through the modified work program and return to work policies
- One division reported promoting the Employee Assistance Program and identified a dedicated psychologist and other staff to support employee assistance due to trauma

What the Human Resources Division did:

- Provided employee assistance counselling to over 1,000 employees and their families
- Assisted over 900 employees to return to work after injury or illness
- Managed the delivery of medical service providers: physiotherapy, occupational physician, functional capacity assessments

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Average number of days off per employee for non-work-related illness	9.2	7.9	7
Utilization rate for Employee Assistance Program services	8%	8%	10%
Severity (number of days off work) for workplace injury	To be determined	N/A	N/A
Number of employees returned to modified work/accommodation placement post injury/illness	To be determined	N/A	N/A

GOAL: WE WILL RECRUIT AND RETAIN A HIGH PERFORMING, SKILLED AND DIVERSE WORKFORCE

Objective 1: We will attract and retain and skilled, high performing and diverse workforce

What divisions reported:

Succession Management

- Varying degrees of succession management programs are in place across the City from formal to informal programs with some fairly broad (i.e. all management) to very limited in scope (one position)
- Divisions that do not have a formal succession plan are targeting specific positions, addressing the issue by rotating staff or creating developmental opportunities
- Nine divisions joined the new succession management community of practice to share their experience, new ideas and best practices

Recruitment

- Less than 25% of the divisions reported participating at job fairs, and making presentations at colleges and universities, some in partnership with Human Resources, to create greater awareness of career opportunities in the Toronto Public Service
- Less than 25% of the divisions are developing and implementing recruitment strategies and initiatives with a couple of them doing this as part of a formal divisional people plan
- Less than 25% of the divisions reported having identified vulnerable positions where they anticipate current and future skill shortages; some considered outreach and recruitment strategies as a means to address these gaps

What the Human Resources Division did:

- Launched a two year research project to address mature workforce issues including identifying specific divisional challenges in meeting the needs of older workers
- Established an employment branding strategy work group
- Developed a corporate standard for succession management. Throughout 2008 several divisions received assistance with various succession management related activities/initiatives (Fire Services, Emergency Medical Services, Parks, Forestry & Recreation, Children Services,

Accounting Services, Fleet Services, City Clerk's Office, Toronto Employment and Social Services, Long-Term Care Homes and Services, Technical Services)

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Number of divisions with succession plans	5 (2008)	5	N/A

Objective 2: Increase the complement of youth in the Toronto Public Service

What divisions reported:

- Between 51%-74% of the divisions reported initiatives to increase the complement of youth within the Toronto Public Service by participating in co-op, mentoring and internship placements with universities and colleges; providing part-time opportunities or developing special training programs and apprenticeship training for trades
- Some divisions are promoting job opportunities for youth specifically within the priority neighbourhoods, providing counselling and job shadowing to develop future leaders and assisting with resume and interview preparation

What the Human Resources Division did:

- Co-ordination of the implementation of a youth employment strategy continued throughout 2008

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Annual percentage of permanent full-time employees under age 29 (active)	2.04% (2008)	2.04%	N/A
Annual retention rate of youth (under age 29)	96.09% (2008)	96.09%	N/A
Annual percentage of youth (under age 29) hired annually (externally, Recreation workers excluded)	44.23% (2008)	44.23%	N/A

Objective 3: Progressive employment and compensation policies, programs and practices for all staff

What divisions reported:

- Less than 25% of the divisions worked with Human Resources to develop recruitment and staffing strategies to attract a skilled workforce in areas of high turnover
- Less than 25% of the divisions reported the need for a well compensated and trained workforce to retain talent.
- Some divisions reported using secondments or acting assignments to achieve a skilled workforce

What the Human Resources Division did:

- Completed a review of staffing policies and best practices; implemented new tools to expand outreach capabilities and to enable the City to tap into broader applicant pools to fill employment opportunities.

Objective 4: A culture that values and increases diversity at all levels of the organization

What divisions reported:

- Between 26%-50% of the divisions developed divisional action plans to address under representation of designated groups and to be accountable for achieving objectives set out in their plans.
- Less than 25% of the divisions reported supporting staff participation as mentors and participants in the Black African Canadian employment equity pilot project. Mentors ranged from division head level to front line staff.

What the Human Resources Division did:

- Provided advice and guidance to the Black African Canadian pilot project by supporting staff as mentors and as participants
- Assisted divisions in developing their action plans to address under-representation by using results of workforce surveys
- Promoted the Career Bridge and Profession to Profession Mentoring Immigrants programs to increase the rate of participation across the Toronto Public Service
- Increased the amount of employment equity content in the two-day Basics of Staffing course offered to hiring managers through the Courses for the Toronto Public Service program

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Percentage increase in representation by level of designated groups by division and corporately	To be determined	N/A	N/A
Number of divisions undertaking or participating in a diversity initiative	To be determined	N/A	N/A

GOAL: WE WILL HAVE STRONG AND EFFECTIVE LEADERS

Objective 1: Implement a range of programs to develop strong and effective leaders

What divisions reported:

- Between 51%-74% of the divisions indicated that they support staff participation in executive development programs.
- Between 51%-74% of the divisions indicated that their managers participate in City programs including the Diploma in Public Administration, Executive Development Program, Effective Management Skills and a range of other development programs including Lessons in Leadership, Transition to Manager and Change Management.

- Less than 25% of the divisions support sending staff to external leadership programs (Waterloo, Queens)
- Between 75%-99% of the divisions indicated that they use a range of informal processes to develop staff including stretch assignments, mentoring, reading, partnerships with external organizations, special project lead roles and champions, directors mentor managers, lateral development opportunities, acting assignments, coaching program, development of values, etc.
- Less than 25% of the divisions included specific skills training in staff development, such as media training, project management, human rights, technical training

What the Human Resources Division did:

- Designed, developed and delivered the first Executive Development Program with 28 participants currently enrolled
- Offered new programs such as Leading Organizational Change in the Public Sector through Queens University
- Increased capacity for leadership development seminars and the on-site Diploma in Public Administration program

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Ratio of permanent executive level positions filled internally versus externally	9:0 (2008)	9:0	N/A

Objective 2: Corporate-wide succession management for senior management positions

What divisions reported:

- Less than 25% of the divisions indicated that they do formal succession management
- Between 26%-50% of the divisions suggested they do informal succession management activities such as leadership development and training.

What Human Resources Division did:

- Established the Advisory Panel for Leadership to ensure there is a pool of diverse and qualified candidates and to develop new strategies to strengthen capacity. The City Manager, Deputy City Managers and Executive Director of the Human Resources Division comprise the panel.

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Number of candidates available to compete on identified leadership critical positions (i.e. participation in Executive Development program)	28 (2008)	28	40

GOAL: WE WILL BUILD A POSITIVE WORKPLACE CULTURE

Objective 1: Ensure employees feel valued, recognized and connected to the organization

What divisions reported:

- Between 26%-50% of the divisions reported on activities to ensure that staff feel valued. Employee recognition either formally or informally was mentioned the most (recognition in newsletters, social events, annual picnic, BBQs, staff meetings, emails, etc.)
- Less than 25% of the divisions reported that they actively supported staff participation in Toronto Public Service-wide activities particularly the Public Sector Quality Fair
- Less than 25% of the divisions reported helping staff see how their work contributed to the bigger picture and feel connected to the organization. Activities included involving staff in developing divisional mission, vision, values and strategic directions and by discussing these items at annual staff retreats and/or in new staff orientation sessions

What the Human Resources Division did:

- Assisted the City Manager’s Office in holding three town hall meetings
- Assisted the Toronto Public Service Steering Committee by co-ordinating City-wide participation in the 2008 Public Sector Quality Fair where the City received 45 awards for excellence in public service, nearly doubling its 2007 achievements.
- Communicated Public Sector Quality Fair information to all senior management teams and hosted a workshop on how to complete the award submission forms. The PSQF program is under review and suspended at least for 2009.
- Initiated preliminary research on the topic of employee engagement and conducting employee engagement surveys

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Voluntary permanent employee turnover rate (from retirements and resignations)	2.69% (2008)	2.69%	N/A
Regrettable voluntary permanent turnover rate (from resignations only) *	1.00%*	1.00%*	N/A
Annual retention rate of employees (includes all employees and all reasons for exits)	94.34% (2008)	94.34%	N/A
Percentage of divisions with formal employee recognition programs	17%	17%	N/A

* The method of computing this turnover rate allows for comparisons with The Conference Board of Canada’s studies. Their *Winter 2009 Update* indicates that comparable turnover rates in the public sector in general are at 7.5% and for the region of Ontario is 10.0%.

Objective 2: Employees demonstrate the values of the Toronto Public Service

What divisions reported:

- The most prevalent activity was staff and manager participation in human rights training for managers – a majority of divisions reported this activity
- Between 51%-74% of the divisions reported that they have implemented mission, values and ethics workshops for managers
- Less than 25% of the divisions reported that they are attempting to create a positive workplace culture by modelling behaviours that reflect Toronto Public Service values (e.g. having an open door policy, setting clear expectations for a respectful workplace and ethical behaviour, etc.)

What the Human Resources Division did:

- Assisted the Toronto Public Service Steering Committee to implement a Toronto Works Here poster campaign
- Collaborated with Strategic Communications and City Manager's Office to develop the new City Manager's Award for Excellence as an action learning assignment in the Executive Development program
- Worked with divisions to offer mission, values, ethics workshops. In 2008 over 50 per cent of the potential participant group attended
- Co-ordinated amendments to the Human Rights and Anti-Harassment Policy to identify accountabilities and roles. The revised policy was approved by Council and communicated across the Toronto Public Service
- Revised the two human rights courses (one for managers, one for employees) to incorporate changes to the Ontario Human Rights Code
- Delivered mandatory training in the new Human Rights and Anti-Harassment Policy for all supervisory/management staff in 2008; 80 training sessions held by year end

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Number of divisions completing mission, values and ethics training workshops for managers	17	17	N/A
Percentage of managers completing mission, values and ethics training	37% (2008)	37%	N/A
Percentage of management staff who report that they are know how to appropriately respond to human rights concerns	To be determined	N/A	N/A
Percentage of divisional contacts who report having the necessary knowledge to respond to human rights concerns	To be determined	N/A	N/A
Percentage of staff who use the City's internal human rights complaints process versus the Human Rights Tribunal of Ontario process	To be determined	N/A	N/A
Number of human rights complaints related to discrimination	516	516	N/A

Objective 3: Improve management’s capacity to manage effectively by developing and implementing best practices in employee policies and labour relations management

What divisions reported:

- Less than 25% of the divisions reported activity in this area. The most common activities were providing input to collective bargaining strategies and proposals, and providing division staff to bargaining teams

What the Human Resources Division did:

- Presented a collective bargaining plan 2008 –2009 to the Employee and Labour Relations Committee for approval (several collective agreements expired at the end of December 2008)
- Held frequent participatory discussions with divisions to solicit operations input to the bargaining plan
- Began a review of current employee policies and labour relations practices as part of the collective bargaining process

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Percentage of staff who have participated in employee and labour relations training	To be determined	N/A	N/A
Percentage of non-unionized staff who believe that management deals effectively with workplace and employee relations issues	To be determined	N/A	N/A
Percentage of staff that are satisfied or very satisfied with their relationship with their supervisor	To be determined	N/A	N/A

Objective 4: Establish effective, meaningful and sustainable partnerships among all divisions and with unions and associations that support the City’s business operations, enhance the effective delivery of programs and services to Toronto residents and improve the workplace.

What divisions reported:

- Less than 25% of the divisions reported that they had active labour-management committees

What the Human Resources Division did:

- Endeavoured to ensure whenever possible that divisional management received timely, effective and instructive information from staff to enable effective decision making

Performance Measures

PERFORMANCE MEASURES	BASELINE MEASURES	2008 ACTUAL	2009 TARGETS
Percentage of divisions that have active Labour-Management Committees	7%	7%	N/A
Percentage of divisions that have established alternative dispute resolution processes	0 (2008)	0	N/A
Percentage of grievances administered within the prescribed collective agreement timelines	N/A	N/A	60% of the resolved grievances at Step 2
Percentage of unionized staff that believe employee and labour relations/human resources policies and the collective agreement(s) are consistently applied	To be determined	N/A	N/A
Percentage of supervisors and managers who are satisfied or very satisfied with the advice provided by Employee & Labour Relations staff	To be determined	N/A	N/A

Objective 5: Develop a shared vision and consensus on effective employee and labour management relations that will improve workplace environments across the City and with the unions and associations.

What divisions reported:

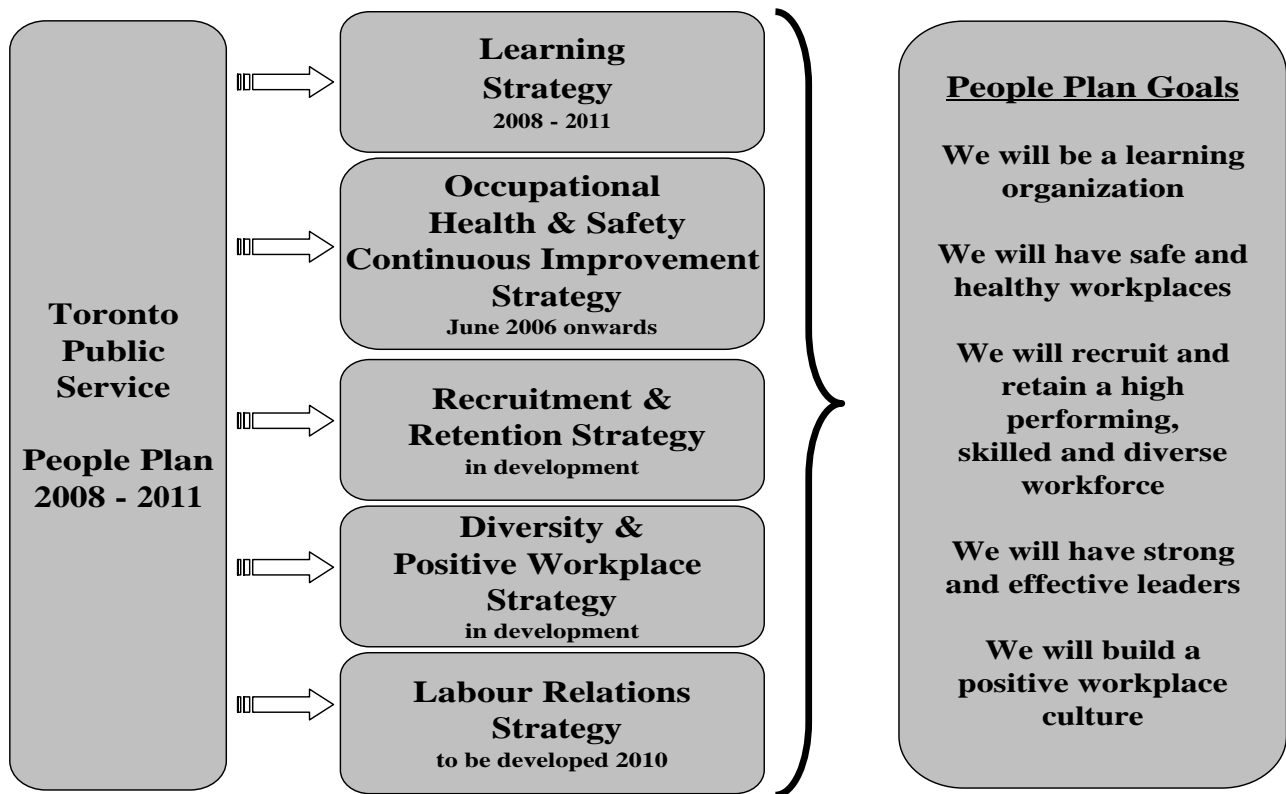
- Less than 25% of the divisions reported that they were developing and implementing initiatives that will create and sustain positive reinforcement of respectful behaviours (e.g. employee engagement model, review of labour relation practices to ensure they are in line with collective agreements)

What the Human Resources Division did:

- Regularly consulted stakeholders in the development of a collective bargaining plan

Strategies to Achieve the Goals

As part of the implementation of the People Plan, strategies will be developed that provide a more detailed plan on how the City will achieve the goals of the People Plan. The individual strategies will provide context, rationale, principles and other considerations as part of planning the steps necessary to achieve the goals of the People Plan. This section provides information on the Learning Strategy and the progress made in 2008 towards a Diversity and Positive Workplace Strategy that will be finalized in the fall of 2009.



- Strategy has been developed
- Strategy in development
- Strategy to be developed

The Learning Strategy

The Learning Strategy provides a framework for implementing two goals of the TPS People Plan:

- We will be a learning organization; and
- We will have strong and effective leaders

It describes the vision, roles and investments required to achieve them. The Learning Strategy was first developed and approved in 2007 by the Learning Strategy Sub-Committee of the Workforce Strategy

Team. The scope of the Learning Strategy has been expanded to address the following recommendation in the February 2008 Blueprint for Fiscal Stability and Economic Prosperity report of the Mayor's Fiscal Review Panel:

"The City should develop a strategy for systematic and comprehensive staff training and education, including more internal resources for on-the-job training and retraining, as well as joint training initiatives with City unions."

Purpose

The Learning Strategy is a first step toward a systematic and comprehensive training and development plan for the Toronto Public Service. It is a multi-year strategy to address the chronic under-investment in training and development that has existed since amalgamation. It is based on clear principles and accountability that require a measured and steady increase in funding to support divisional and corporate plans.

The Rationale and Principles for Moving Ahead

There are three primary principles that must be met for the Learning Strategy to succeed.

1. Commitment

The strategy lays a foundation for fundamental change and renewal that will take three to five years to achieve. The ability of the organization to remain committed to the overall goal through this implementation period will be a key factor in its long-term success.

2. Funding

The commitment of the organization must include a commitment to funding. This includes not only the up-front cost of training, but the hidden costs such as time required to learn. Training should be seen as an investment rather than cost. Although funding is critical, the City will pursue many effective learning methods that could involve little or no cost, e.g. mentoring, on-the-job learning, special assignments and projects.

3. Thinking

Ultimately, the success of the strategy hinges on a fundamental shift in thinking, both at the individual and organizational levels. Learning, in all its forms, must be valued and seen as a business imperative. Making this cultural change will require time and a commitment to stay the course.

To advance the Learning Strategy, four broad strategic goals are adopted to guide its direction and approaches:

Goal #1 - Review and adjust corporate policies and organizational practices

Adopting progressive management practices and policies that encourage innovation and continuous improvements will impact the City's ability to build and sustain a learning culture.

Goal #2 - Leverage technology to gain efficiencies in learning and learning administration

The City would target an enterprise wide system that will provide a learning solution that administers training, delivers programs, and shares knowledge efficiently and cost effectively. A blended approach will be adopted to tailor development to an employee's needs and learning style.

Goal #3 - Improve management, leadership and employee programs and experiences to enhance performance, development and potential

Building our internal capability is about investing in our people to build the specific skills and expand the capacity for each staff to fully realize their potential for excellent performance. Programs will be expanded and enhanced, with increased accessibility and delivered in a variety of formats to meet the unique needs of the City.

Goal #4 - Strengthen Commitment to a Learning Culture

Building a learning organization will ensure the City has the capacity to continuously improve, develop and reshape in order to meet the City's current and future challenges. A culture that shares and supports individual learning, along with group and cross functional levels will lead to a flexible and adaptable workforce. This strengthened commitment will enhance, attract and retain its fair share of talent, enabling employees to meet the challenges they face in serving the people of Toronto. It will also provide an environment that assists employees in achieving their personal career goals.

Much of the progress achieved to date under this strategy is captured in the TPS People Plan Annual Report under the two goal sections.

The Diversity and Positive Workplace Strategy (in development)

Similar to the Learning Strategy approved in 2008, the diversity and positive workplace strategy would create a consistent, integrated approach to the continuous improvement of our workplace, employment and employment practices, programs and services as they relate to employment equity, diversity, inclusion, staff engagement and positive workplace culture.

In late 2008, the Executive Director, Human Resources was offered the opportunity to receive a senior manager on secondment from the Federal government via the Government of Canada's Fellows Program. This is a special executive exchange program launched in 2006 by the Canada Public Service Agency to promote linkages between all levels of government and other sectors. The City was successful in receiving a senior executive for an 11 month placement reporting to the Executive Director, Human Resources and tasked with leading the research, consultation and development of a new Diversity and Positive Workplace Strategy. The assignment began in February 2009 as Special Advisor, Diversity and Positive Workplaces (Executive in Residence). The next annual report will describe the progress in developing and implementing the strategy and its alignment with the People Plan.

Divisional Strategic Workforce Planning

There are two components to the TPS People Plan: corporate initiatives and division level people plans. Similar to the Toronto Public Service People Plan process, the foundation for divisional strategic workforce planning is a division's strategic business or service directions and the corporate people plan's goals. A division's strategic directions provide the framework for where the business is going in the next three to five years while the Toronto Public Service People Plan provides the organization's overarching workforce priorities. Once a division has a clear picture of its future business directions, a division's management team works through an environmental scan to identify their particular people management challenges, it sets priorities and develops relevant strategies for closing gaps to meet its future operational success.

In 2008, three divisions launched a strategic workforce planning pilot with Human Resources support – Court Services, Municipal Licensing and Standards and Technical Services. Because the starting point for any strategic workforce plan is the operation's business plan, any changes to the operation that significantly impact business directions will affect the ability to undertake workforce planning. For example, the Municipal Licensing and Standards Division pilot that began in the fall of 2007 was deferred after a strong launch because of changes in the division, including the addition of a new business to the division. Similarly, because of the environmental scan component of the process, Technical Services undertook a major review of its strategic business plans, resulting in a deferral of its strategic workforce pilot until the future business directions have been determined.

Other divisions are interested in exploring strategic workforce planning. Five divisions (Municipal Licensing & Standards, Children's Services, Court Services, Human Resources and the City Clerk's Office) have completed the Human Resources Division's online Strategic Workforce Index questionnaire to gauge their workforce strengths and gaps.

Divisions using the Workforce Strategy Index questionnaire are assessing their workforce using three building blocks of a strategic workforce plan:

- **Workforce Engagement** (establishing a workplace that maximizes the potential and commitment of employees);
- **Talent Acquisition** (recruiting the right people with the right skills to drive divisional priorities; and
- **Talent Retention and Knowledge Transfer** (retaining key talent for critical work and protecting against loss of corporate memory).

Court Services is expected to be the first division to complete its people plan in the summer of 2009.

Looking At 2009 and Beyond

Strategic workforce planning is forward looking, linking the organization's future business directions to people planning. While part of this report is a look back on the activities divisions and Human Resources have implemented in support of the People Plan, this is also the time to think about our future and the activities underway in 2009 and beyond.

The challenge division heads and directors face is balancing the short term fluctuations in our environment that create the need for immediate responses with the chronic demographic issues we know this organization will continue to face including:

- fewer people in the labour market to meet our hiring needs
- skill shortages in certain job families
- the potential for significant knowledge and skill losses due to boomer retirements, especially at the senior management level
- the need to better reflect the diversity of our community especially at senior manager and manager levels
- challenges in attracting, retaining and engaging employees as competition for talent eventually intensifies and workforce demographics shift

Divisions' Priority Ranking of Toronto Public Service People Plan Objectives

For the first time, the Human Resources Division asked divisions to assist in setting its work plan priorities. Using the Toronto Public Service People Plan's goals and objectives as a framework, 40 division heads ranked each objective based on a self-assessed willingness to expend time, energy or resources towards the achievement of each objective.

There were three clear findings from this data.

1. There was quite a variation in divisions' rank ordering of the objectives, which probably reflects the breadth of businesses, work environments, sizes of the divisions and extent to which they were already implementing strategic human resources programs.
2. Divisions tended to rank objectives that had a clear division focus as greater priorities than corporate-focused objectives. This probably reflects a desire to ensure the objectives have a clear and direct benefit to divisions.
3. While we assumed certain objectives would be ranked as priority, (due to legislative requirements, for example) it appeared that division heads selected objectives that represented areas of new opportunity for investment because of the work they were already doing.

As a result and to force a clear priority ranking, Human Resources conducted a weighted average process (see Appendix 1). The Human Resources Division will use the information to help shape its work plans and service priorities for the next couple of years.

Conclusion

Overall, in 2008 there was significant progress in implementing the People Plan by the divisions and corporately most notably perhaps in the goals related to health and safety, learning and in leadership. Divisions have implemented different actions under the People Plan that reflect the different businesses, working environments and issues to be addressed.

While there continues to be much work needed to implement fully the Toronto Public Service People Plan, particularly in assisting divisions to develop their own people plans, the expectation is that issues will be addressed over the plan's three-year cycle and beyond. The downturn in the economy may shift short term priorities and has potentially given us a brief reprieve from the looming staff and skill shortage crisis. However, it has only delayed the problem. The City of Toronto must continue to focus on longer term planning and work on solutions to address the approaching workforce issues now while we have the luxury of thoughtful preparation. The input from Division Heads has provided a sense of direction in how Human Resources and the divisions will together continue to press forward in implementing the People Plan's commitments.

As indicated at the beginning of this Report, the area of greatest opportunity for demonstrating our collective successes and for improvement is in developing and refining People Plan performance measures, particularly "lead indicators" that demonstrate the long term value of having a comprehensive workforce plan operating at both the divisional and at the corporate levels. The Human Resources Division has committed to improve its ability throughout the plan's life cycle to identify lead measures, to enhance its ability to capture relevant data, and to measure and report on its progress.

Appendix 1: Environmental Scan Update - 2009

The development of the Toronto Public Service People Plan 2008-2011 included an in-depth environmental scan that identified external factors (e.g. economy, labour market, demographics) and internal factors (e.g. aging workforce, diversity, etc.) and their people management challenges influencing the future health and success of the City.

Since City Council received the Toronto Public Service People Plan in September 2008, not much has changed with respect to the City's internal environment. A great deal however has changed with respect to external economic and labour market factors.

Economy

The Conference Board of Canada ¹ reports that Canada has met the official definition of a recession after the economy contracted sharply in the first quarter of 2009 and became the second consecutive quarterly decline. Growth in Canada is predicted to resume in the second half of 2009 and to reach 2.7 percent in 2010. Although the economic situation in Ontario remains challenging, the Conference Board² reports that there are signs of a bottom forming in the automobile sector and Ontario's economy is forecasted to rebound next year.

In 2008 Toronto's economy posted its weakest growth since the deep recession of the early 1990's and it is expected to decline by 1.6 per cent in 2009. The manufacturing sector is the hardest hit due to sharp declines in domestic and global demand. The construction sector has also suffered and even the services sector which has accounted for most of the growth in Toronto in the past few years is expected to contract in 2009. However, with the forecasted improvements in Canadian and world economies to begin turning around at the end of 2009, the outlook for Toronto in 2010 is brighter with a forecasted of a 2.9 per cent increase in GDP.³

Labour Market

The Conference Board of Canada⁴ forecasts Canadian job losses to exceed 300,000 in 2009. In the first quarter of this year over 239,000 jobs were lost. Although in 2010 the recovering economy is expected to add 70,983 jobs, this will not be enough to keep the unemployment rate from rising. After remaining around 6 per cent for the last four years, the unemployment rate rose to 8.6% in July 2009 and is expected to exceed 9 per cent in 2010 – a level not reported since the early 1990's.

A recent report by the Economic Development division of the City of Toronto ⁵ shows Toronto's unemployment rate at 11.5% in July 2009 which is above the rates for Ontario and Canada and a 3 per cent increase from July 2008. Further evidence of the economic crisis hitting Toronto hard is the continued increase in welfare cases. In July 2009 the caseload was 88,390 up significantly from 75,000 cases in

¹ Conference Board of Canada Canadian Outlook Executive Summary Economic Recovery: Slow Train Coming, Summer 2009

² Conference Board of Canada Provincial Outlook Economic Forecast, Summer 2009

³ Conference Board of Canada Economic Insights Into 27 Canadian Metropolitan Economies Metropolitan Outlook 1, Spring 2009

⁴ Conference Board of Canada Canadian Outlook Economic Forecast, Summer 2009

⁵ City of Toronto Economic Indicators, July 2009

June 2008. Data also suggests that Toronto is continuing to lose jobs; however, it has lost proportionally fewer jobs than the provincial average. ⁶

The Conference Board of Canada ⁷ surveyed Canadian employers about planned salary increases in light of the economic downturn. Planned increases for non-union public sector employees were 3.1 per cent and 2.9 per cent in the private sector. With respect to union employees, public sector employees were expected to gain 2.6 per cent average increases and 2.9 per cent in the private sector. Overall, employees can still anticipate real wage gains based on a total inflation rate of 0.07 per cent forecast for 2009.

The latest Manpower Employment Outlook Survey⁸ revealed that Ontario job seekers will face an uncertain hiring climate in the second quarter of 2009. Compared to previous quarters, plans to hire or the “Net Employment Outlook” have declined by 2 percentage points but year over year comparisons show a decline of 14 percentage points. With respect to the Toronto area⁹, employers “report a sagging hiring climate for the second quarter 2009”. Survey data indicates that from April to June 2009:

- 10 per cent of employers plan to hire additional staff
- 11 per cent expect to reduce their workforce
- 74 per cent of employers expect their current staffing levels to stay the same
- 6 per cent are unsure about their hiring intentions

The current decline in hiring is not expected to change long term forecasts of labour shortages. The National Post¹⁰ reports that, “the recession is actually masking a talent shortage, not only in Canada but globally”. An unemployment rate of below 3% is considered by many economists to be an indication of an acute labour shortage and many of the creativity oriented workers (e.g., scientists, lawyers, information technology, etc.) have unemployment rates below this level. Although the recession has had some impact on the unemployment rate of this group of workers it is nothing compared to the impact that it has had on blue collar workers. For example, the workers with the lowest unemployment rates in May 2009 are:

- Nurses, nurse supervisors, health care professionals (0.6%)
- Social sciences, government services, religion occupations (1.6%)
- Technical and assisting occupations in health care (2.4%)
- Management (2.6%)
- Business and finance professionals (2.7%)
- Secretarial and administrative (2.7%)

In contrast, the two occupations with the highest unemployment rates in May 2009 are:

1. Trades helpers, labourers in construction and transportation (20.8%)
2. Labourers in processing, manufacturing and utilities (18.7%)

In addition, the Conference Board¹¹ reports that compared with the last few years the percentage of organizations reporting difficulties recruiting and retaining particular skills in 2009 has remained stable. In

⁶ National Post Toronto Economy in Deep Slump, City Report Shows: ‘Really Scary’, August 20, 2009

⁷ Conference Board of Canada Compensation Planning Outlook 2009 – Economic Uncertainty Spells Caution Ahead

⁸ Manpower Inc. Manpower Employment Outlook Survey – Canada – Q2/2009, March 10, 2009

⁹ Manpower Inc. 2009 Local News Release – Toronto, March 10, 2009

¹⁰ Dan Bortolotti “Help Desperately Wanted”, Financial Post Magazine, July/August 2009

¹¹ Conference Board of Canada Compensation Planning Outlook 2009 – Economic Uncertainty Spells Caution Ahead

the public sector, 77 per cent report that they are having recruitment and retention challenges. With respect to skill shortages, the top skills in highest demand were:

1. accounting and finance
2. skilled trades
3. engineering
4. specialist information technology

Although the rank ordering of skills varies from year to year, the four top skills in demand have remained the same in the 10 years the Conference Board has been collecting this information.

Impact of the Economic Downturn on Employers

A January 2009 Towers Perrin survey¹² of 246 Canadian companies revealed that companies have become more strategic in their approach to the recession by taking actions to retain their best talent while cutting costs at the same time. They recognize that the decisions they make now will have a significant impact on employee morale once the economy improves. Employers also acknowledged that one of the challenges of the recession would be to keep employees motivated who have had to delay their retirement plan due to sharp decreases in equity prices. A study conducted by the Bank of Nova Scotia¹³ found that more than 33 per cent of their investors over 50 years old are delaying or have already delayed their retirement because of the decline in equities.

At this point, it is too early to forecast with any certainty the implications of the economic downturn on people management strategies contained in the Toronto Public Service People Plan. Some possible new scenarios could be:

- fewer than projected retirements over the next couple of years will impact turnover or retention rates in certain job families;
- job losses in the private sector may mean a larger pool of qualified applicants for City jobs making recruitment in certain job families less of a challenge for some Divisions;
- the public sector may be seen as a more desirable place to work than the private sector for individuals who are worried about job security, once again impacting recruitment strategies for certain job families

Once there is more certainty about how long the recession will last, strategic workforce planners may have an easier time predicting the short and long term impacts on various trends such as retirements, skills shortages and competition for talent.

¹²Alia McMullen "Companies Hang Tough on Job Cuts" Financial Post, February 4, 2009

¹³ Paul Brent "Time for a Reality Check" Financial Post, February 6, 2009

Appendix 2: Divisions' Priority Ranking of TPS People Plan Objectives

Goal: We will be a learning organization

Objective	Ranking			
	Divisions that ranked this objective 1	Divisions that ranked this objective 2	Divisions that ranked this objective 3	Overall Ranking
Increase support for divisional learning activities and corporate learning programs	20	7	13	1
Corporate learning policies and programs support employee training and development	7	24	9	2
All supervisors understand and apply key legislation and policies	13	9	18	3

Goal: We will have safe and healthy workplaces

Objective	Ranking				
	Divisions that ranked this objective 1	Divisions that ranked this objective 2	Divisions that ranked this objective 3	Divisions that ranked this objective 4	Overall Ranking
A strong health and safety culture that incorporates health and safety in all that we do	20	5	11	4	1
Compliance with health and safety legislation, demonstrated due diligence and consistent implementation of health and safety program requirements	12	14	9	5	2
Reduce workplace injuries by having effective policies and programs implemented in a consistent manner by divisions	3	11	14	12	3
Minimize the effects of illness, workplace injuries and personal problems on the employee and organization	5	10	6	19	4

Goal: We will attract and retain a skilled, high performing and diverse workforce

Objective	Ranking				Overall Ranking
	Divisions that ranked this objective 1	Divisions that ranked this objective 2	Divisions that ranked this objective 3	Divisions that ranked this objective 4	
Meet current and future skills shortages	19	9	6	6	1
Progressive employment and compensation policies, programs and practices for all staff	11	15	9	5	2
A culture that values and increases diversity at all levels of the organization	7	11	15	7	3
Increase the complement of youth in the Toronto Public Service	3	5	10	22	4

Goal: We will have strong and effective leaders

Objective	Ranking		Overall Ranking
	Divisions that ranked this objective 1	Divisions that ranked this objective 2	
Implement a range of programs to develop strong and effective leaders	32	8	1
Corporate-wide succession management for senior management positions	8	32	2

Goal: We will build a positive workplace culture

Objective	Ranking					Overall Ranking
	Divisions that ranked this objective 1	Divisions that ranked this objective 2	Divisions that ranked this objective 3	Divisions that ranked this objective 4	Divisions that ranked this objective 5	
Ensure employees feel valued, recognized and connected to the organization	25	7	4	4	0	1
Employees demonstrate the values of the Toronto Public Service	5	17	4	5	9	2
Improve management's capacity to manage effectively by developing and implementing best practices in employee policies and labour relations management	2	6	19	8	5	3
Establish effective, meaningful and sustainable partnerships among all divisions and with the unions and associations that support the City's business operations; enhance the effective delivery of programs and services to Toronto residents and improve the workplace	5	5	6	20	4	4
Develop a shared vision and consensus on effective employee and labour management relations that will improve workplace environments across the City and with the unions and associations	3	5	7	3	22	5

Appendix 3: The Learning Strategy

For a complete copy of the Learning Strategy please go to the web link:

http://insideto.toronto.ca/hrweb/people_plan/pdf/learning_strategy.pdf