



# HUMAN RESOURCES

## PROGRAM MAP

## City Manager's Office

HR - Employee &  
Labour RelationsHR - Safe & Healthy  
WorkplacesHR - Organization &  
Employee  
EffectivenessHR - Employment  
Services

Human Resources provide services that contribute to the effective management of Toronto's human capital. Human Resources also encompasses a Human Resources Planning function to address areas of organizational design as they relate to the growing and changing workforce of each municipality. Specific objectives include:

- Labour Relations which promotes positive relations between management and unions
- Compensation and Benefits which oversees and administers the total rewards plans for all employees
- Training and Development which includes technical, legislative and soft skill training for employees, senior management and department heads
- Disability Management for Workers Compensation, illness and employee accommodation
- Health and Safety and Employee Wellness
- Recruitment and Retention
- Organizational Development and Effectiveness
- Employee Engagement

## SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

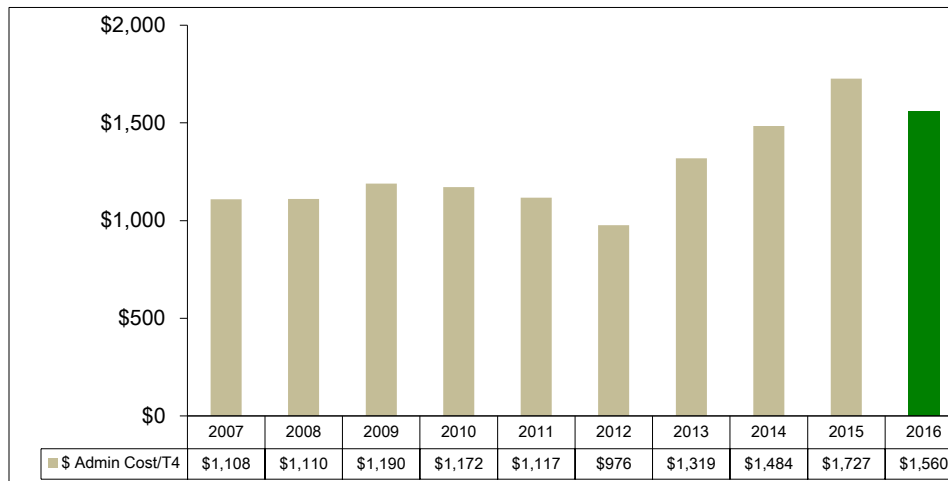
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
<b>Efficiency Measures</b>				
What is the HR administration cost per T4 Supported?	Human Resource Administration Cost per T4 supported	<b>Decrease</b> The cost per T4 supported decreased	<b>4</b> Higher costs per T4 supported	14.1 14.2  pg. 4
<b>Community Impact Measures</b>				
What is the employee turnover rate?	Total number of voluntary separations of permanent staff (full time and part time) expressed as a percent of total permanent staff	<b>Increase</b> Rate of employee turnover increased compared to 2015	<b>2</b> Lower rate of employee turnover compared to other municipalities	14.3 14.4  pg. 5/6
<b>Overall Results</b>	<b>Service Level Indicators (Resources)</b>	<b>Performance Measures (Results)</b>	<b>Service Level Indicators (Resources)</b>	<b>Performance Measures (Results)</b>
	0 - Increased 0 - Stable 0 - Decreased  n/a	1 - Favourable 0 - Stable 1 - Unfavourable  50% favourable or stable	0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile  n/a	0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile  50% in 1st and 2nd quartile.

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 15 municipalities.

## EFFICIENCY

One way to examine the level of support that Human Resources provides to the effective management of municipalities is to review the administrative costs in relation to the number of staff that receives T4 slips that it supports. However, it's important to note that the efficiency measures are largely dependent on the City's broader fiscal strategy rather than the actual performance of the HR division.

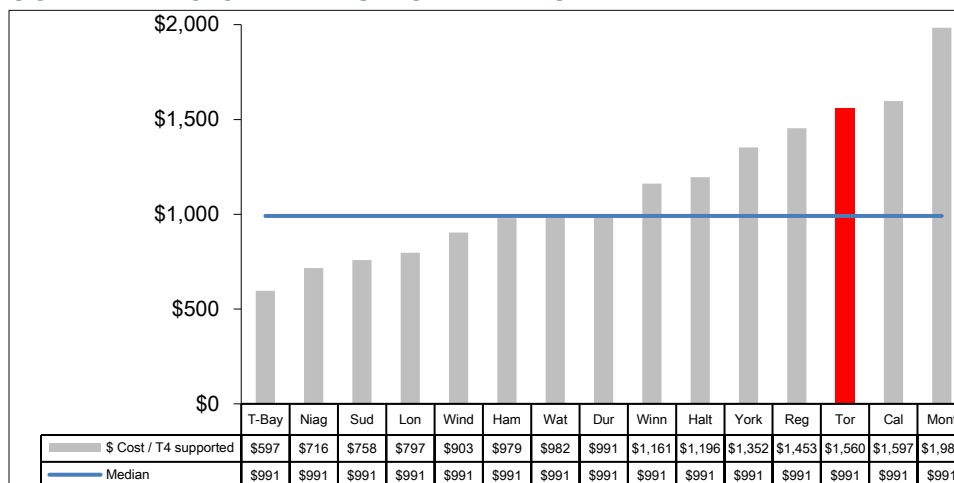
### 14.1 – WHAT IS THE HUMAN RESOURCE ADMINISTRATION EXPENSE PER T4 SUPPORTED?



**Chart 14.1** provides Toronto's administration costs of Human Resources services as a percentage of the City's total staff supported for 2016. In 2016 costs decreased by 10%.

**Chart 14.1 (City of Toronto) Human Resource Administration Cost per Staff Supported who receive T4 Slips**

### 14.2 – HOW DOES THE TOTAL COST IN HUMAN RESOURCE SERVICES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



**Chart 14.2** compares the rate of total cost per T4 supported to the results of other municipalities.

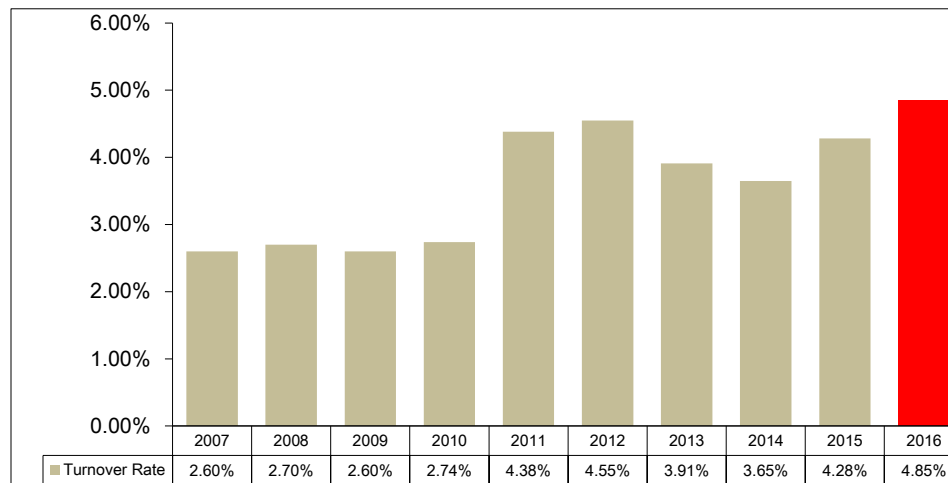
**Chart 14.2 (MBNC 2016) Human Resource Administration Cost per Staff Supported who receive T4 Slips**

In terms of having the lowest cost per T4 supported, Toronto ranks thirteenth of fifteen municipalities (fourth quartile).

## COMMUNITY IMPACT

One of the items that is tracked by the Human Resources Division is staffing trends, including the number of staff who leaves the organization on a voluntary basis (known as turnover rates). Although turnover rate can potentially have negative impacts on the organization (e.g. loss of corporate knowledge, skills and talent, difficulty recruiting highly skilled, high performing employees), it also provides renewal and opens up opportunities for other groups seeking to gain access to City of Toronto employment or to move up to higher levels in the organization.

### 14.3 –WHAT IS TORONTO'S OVERALL PERMANENT VOLUNTARY TURNOVER RATE?

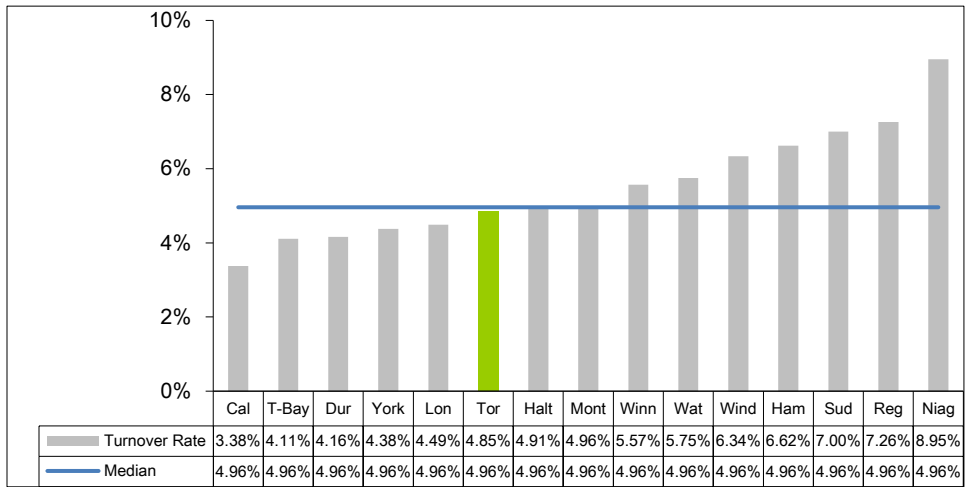


**Chart 14.3** examines the number of staff that leaves the organization on a voluntary basis, compared to the total number of staff in that organization, also known as turnover rate.

**Chart 14.3 (City of Toronto) Total Number of Voluntary Separations of Permanent Staff (Full-time and Part-time) Expressed as a Percent of Total Permanent Staff**

The higher levels of turnover rates in 2011 and 2012 were related to when the City offered a voluntary separation package to City employees. There was a slight increase of 0.57% in turnover rate from 2015 to 2016 in the City of Toronto.

14.4 – HOW DOES THE TORONTO'S VOLUNTARY TURNOVER RATE COMPARE TO OTHER MUNICIPALITIES?



**Chart 14.4** compares Toronto's 2016 turnover rate to other municipalities. Toronto ranks sixth of fifteen (second quartile) municipalities in terms of having the lowest turnover rate.

**Chart 14.4 (MBNC 2016) Total Number of Voluntary Separations of Permanent Staff (Full-time and Part-time) Expressed as a Percent of Total Permanent Staff**

## 2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Human Resources:

### 2016 Achievements

#### HR - Employee & Labour Relations:

- Successfully concluded collective bargaining with:
  - Toronto Civic Employees Union (TCEU) Local 416 Outside Workers and Part-time Paramedics
  - Canadian Union of Public Employees (CUPE) Local 79 (4 agreements)
  - The Association of Community Centres (AOCC) (CUPE) Local 2998
  - Exhibition Place (7 agreements)
- Developed a corporate Labour Disruption Response Plan and new picket line management model to ensure critical services were maintained in the event of a labour disruption.

#### HR - Employment Services:

- Developed comprehensive Diversity Hiring Framework to enhance recruitment of underrepresented populations. Continued to build capacity as a diversity recruitment organization.
- Continued to advance social media recruitment strategy and enhanced social media recruitment tools including an enhanced LinkedIn page with increased functionality, Hootsuite analytics solution and free solutions such as Pinterest, YouTube and Instagram. Continue to grow Twitter and Facebook channels.

#### HR - Organization & Employee Effectiveness:

- Advanced the Talent Blueprint goal of developing effective leaders by launching a new executive development program, a new Director Development eLearning package and new courses on Transition to Supervisor and Transition to Management.
- Provided change management support for major corporate initiatives including: Excellence Toronto, Customer Service, Counter Review, Human Services Integration, Shared Services and the Toronto Public Service By-law.
- Provided access to learning services to ABCCs on a pilot basis as part of the Shared Services corporate initiative.

#### HR - Safe & Healthy Workplaces:

- Further reduced the number of workplace injuries by 6.2% through the Safety Culture Continuous Improvement Initiative - Target Zero (2015).
- Since 2007, reduced frequency of workplace injuries by 54% and severity of workplace injuries by 59% (2015).
- Reduced the impact of employee non-work related absences through support to divisions on Attendance Management implementation and assistance with referrals to Employee Health Services and Employee Assistance.

### 2017 Planned Initiatives

- Support the Corporation and City divisions in responding to Mayor and Council priorities to reduce the cost of government, achieve customer service excellence and provide transparent/accountable government.

### Influencing Factors

Each municipality's results are influenced to varying degrees by a number of factors, including:

- Degree of Unionization: Labour relations and collective agreements directly impact the need for specialized Human Resources staff.
- Organizational Form: Delivery of Human Resources (HR) service varies from one municipality to another. Measures only focus on the centralized component of HR services and do not capture HR services found in other parts of the organization.
- Staffing of Services: In some service areas, such as Parks and Recreation, a significant number of seasonal and part-time staff is required. As a result, these service areas tend to have higher turnover rates, which result in providing a higher level of service and directly impacts Human Resources costs.