



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What is the HR administration cost per T4 Supported?	Human Resource Administration Cost per T4 supported (Efficiency)	Decrease The cost per T4 supported decreased (Efficiency)	4 Higher costs per T4 supported (Efficiency)	14.1 14.2 pg. 4
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 (Community Impact)	Stable Rate of employee turnover was stable compared to 2016 (Community Impact)	2 Lower rate of employee turnover compared to other municipalities (Community Impact)	14.3 14.4 pg. 5

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)
0 - Increased	1 - Favourable	0 - 1st quartile	0 - 1st quartile
0 - Stable	1 - Stable	0 - 2nd quartile	1 - 2nd quartile
0 - Decreased	0 - Unfavourable	0 - 3rd quartile	0 - 3rd quartile
		0 - 4th quartile	1 - 4th quartile
N/A	100% favourable or stable	N/A	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 16 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?

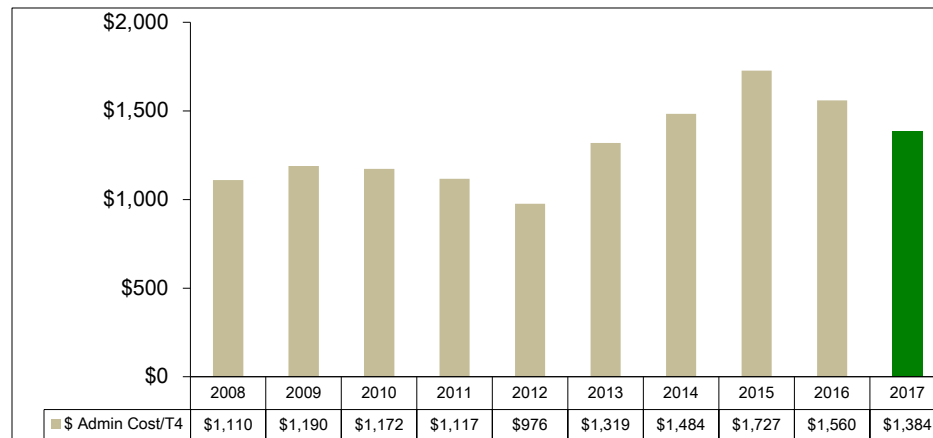


Chart 14.1 provides Toronto's administration costs of Human Resources services as a percentage of the City's total staff supported for 2017. In 2017 costs decreased by 11%.

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?

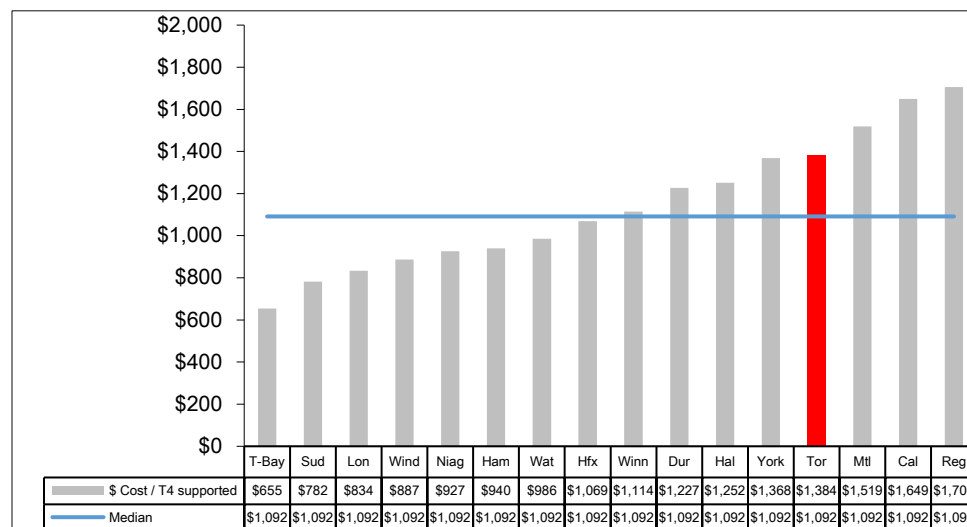


Chart 14.2 compares the rate of total cost per T4 supported to the results of other municipalities.

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

Chart 14.2 (MBNC 2017) Human Resource Administration Cost per Staff Supported who receive T4 Slips

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?

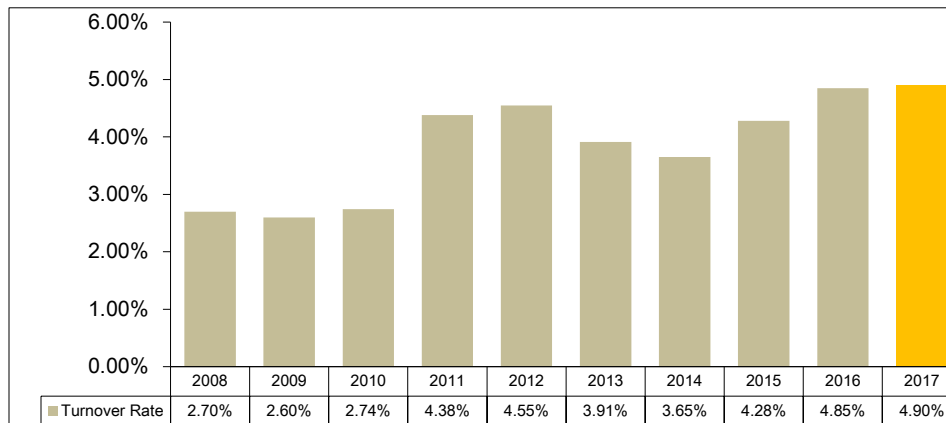


Chart 14.3 examines the number of staff that leaves the organization on a voluntary basis, compared to the total number of staff in that organization, also known as turnover rate.

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. Turnover rate from 2016 to 2017 in the City of Toronto was relatively stable.

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

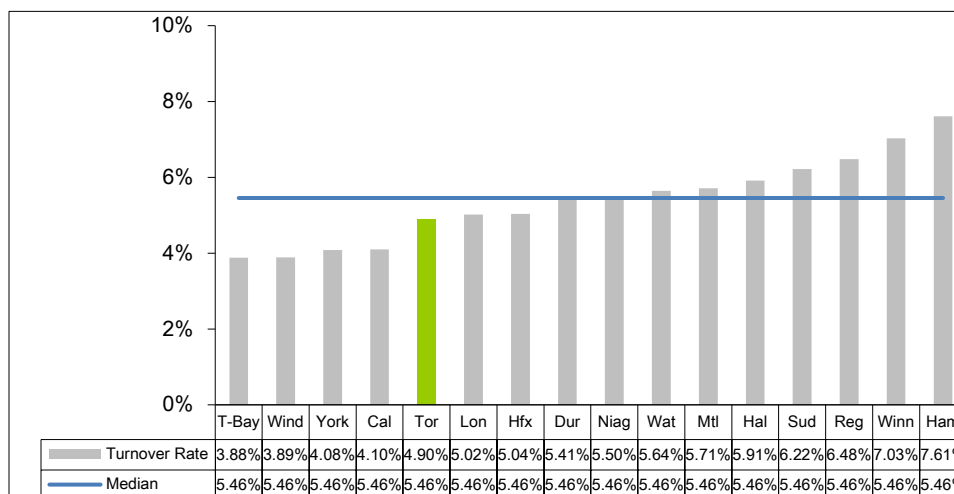


Chart 14.4 compares Toronto's 2017 turnover rate to other municipalities. Toronto ranks fifth of sixteen (second quartile) municipalities in terms of having the lowest turnover rate.

Chart 14.4 (MBNC 2017) Total Number of Voluntary Separations of Permanent Staff (Full-time and Part-time) Expressed as a Percent of Total Permanent Staff

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

Employee & Labour Relations:

Successfully concluded collective bargaining with:

- IAFF Local 3888 Toronto Fire Services (Interest Arbitration)
- TCEU Local 416 Part-time Paramedics (Interest Arbitration)
- CUPE Local 79 Long Term Care Homes and Services (LTCH&S) (Interest Arbitration)
- CUPE Local 1600 Toronto Zoo
- CUPE Security Local 5118 Exhibition Place
- CUPE Parking Local 2840 Exhibition Place
- UPIAT Painters Local 46 Exhibition Place

Employment Services:

- Modernized the hiring process through automation and process efficiencies with a focus on enhancing the candidate and hiring manager experience and outcomes.
- Built capacity through learning initiatives and succession management strategies to meet current and future service needs.
- Managed and facilitated the high volume of hiring activity, in partnership with divisions, including developing and implementing strategies to fill current and future critical, vulnerable and hard-to-fill vacancies.
- Implemented the Inclusive Hiring Framework to ensure a more planned and deliberate approach to reaching and engaging strong diversity talent through our hiring programs, practices and policies.
- Negotiated and implemented harmonization and job evaluation for CUPE Local 79 Trainee job classifications utilized to provide job opportunities for various corporate initiatives.

Organization & Employee Effectiveness

- Implemented a new non-union performance planner that included a separate planner for managers and a planner for individual contributors, with increased emphasis on leadership objectives and included competencies in the Development Planner.
- Implemented an online Talent Assessment for direct reports to division heads and above and reported the results to the Executive Talent Forum.
- Implemented the Executive Talent Forum. The Executive Talent Forum is responsible for providing strategic, corporate perspective to recruitment, assessment, development, and succession planning for the executive talent pool (directors and equivalents).
- Supported change initiatives such as Shared Services and George Street Revitalization.
- Launched the Talent Blueprint Progress Report, including performance measures and planned key actions 2017-2018 of the Talent Blueprint.
- Initiated the planning process for the second corporate employee engagement survey.

Safe & Healthy Workplaces

- Supported the organization in achieving a significant reduction in the number of Ministry of Labour Orders (from 61 to 10 annually).
- Supported Fire and Paramedic services in the development of Post-Traumatic Stress Disorder (PTSD) prevention action plans for submission to the Ministry of Labour.
- 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.
- Implemented improvement to the return-to-work processes between the City and Long Term Disability (LTD) carrier consistent with the recommendations from the Audit review of LTD (Phase 1).
- Completed a business process review of services and early intervention supports for non-occupational injuries and illnesses. Identified additional performance measures to benchmark return-to-work efforts as part of the Quattro system non-occupational illness and injury module.

2018 Planned Initiatives

- Continue to 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 and minimize any potential disruption.

Factors Influencing Results of Municipalities

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.