

Human Resources

Annual Report

2012



2008

2009

2010

2011

2012

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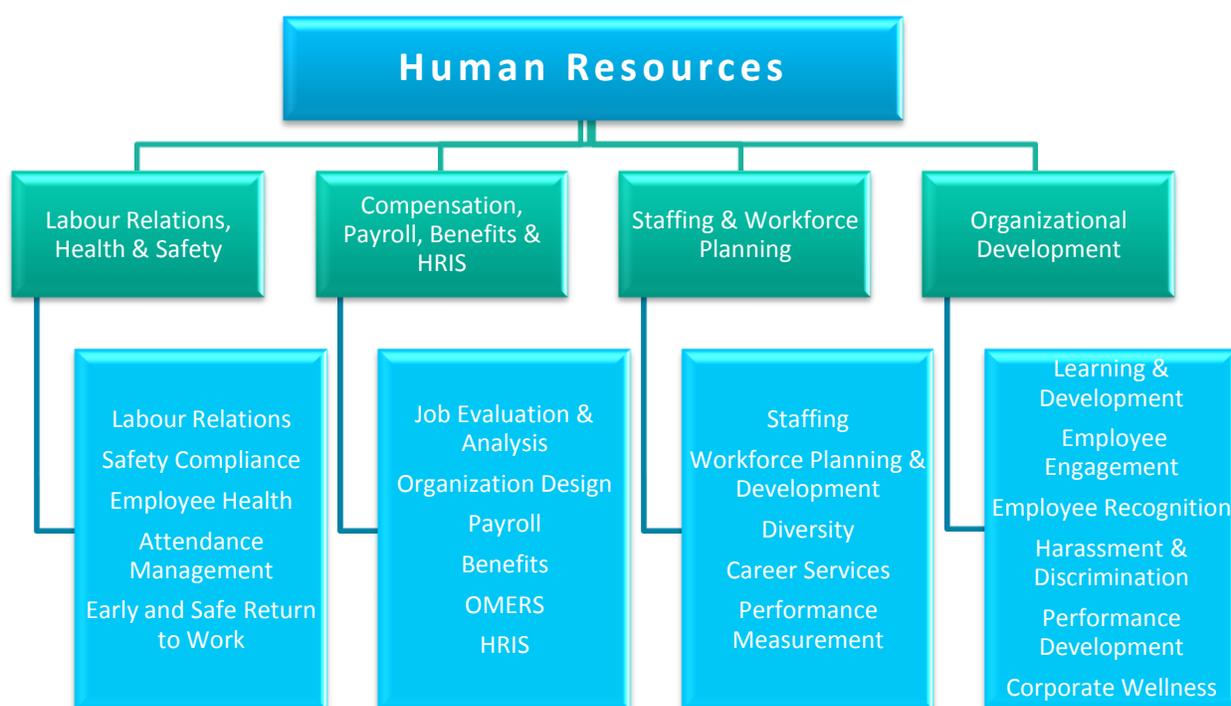
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Introduction & Overview

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 represents the organization structure of the Human Resources department:



The 2012 Human Resources Annual Report provides a summary and analysis of the people activity related to employment at the City of Guelph. This is the fifth 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.

The format of this report is different than in previous years. The Human Resources Annual Reports of previous years included a narrative summary of all data that the department is tracking. While it is important to continue to monitor this data, not all data results in significant findings that need to be reported on. This year, the annual report will tell more holistic stories of what the data is telling us. By analysing the data holistically we can report on themes and create action plans that are potentially more meaningful.

This year's report has been divided into the following five sections;

Section 1: Key Initiative Summary

A summary of the human resource department's key initiatives throughout the year.

Section 2: The Human Resources Dashboard and Scorecard

A visual interpretation of the data analysis, trends and targets.

Section 3: Data Analysis Overview

Further context, detail and analysis comparing employee engagement results to performance measures and trends reported in the dashboard and scorecard. This section also starts to identify action items that human resources staff will be undertaking in 2013 to address these trends.

Section 4: 2013 and Beyond

This section includes a brief overview of other activities within the Human Resources 2013 work plan.

Section 5: Data Tables, Charts and Graphs

This section includes the familiar data tables and charts that have traditionally been included in the human resources annual reports of previous years. Not all data in this section will be highlighted in Section 3, however, it is included here to show the continued reporting, tracking and monitoring of trends.

The People Practices Strategy

The People Practices Strategy (PPS) was developed in 2008 as the City's blueprint for achieving organizational excellence through exemplary people practices. The PPS was developed in support of the 2007 Community Strategic Plan and for the past five years the pillars of the PPS (highlighted below) have influenced the design and layout of the human resources annual report. This year, the human resources dashboard and scorecard are once again presented using these pillars as a basis. With the approval of the Corporate Strategic Plan (CSP) in 2012, human resources staff will be updating the PPS in 2013 to align with the new CSP and to reflect feedback that was received through the employee engagement survey.

A Well Workplace

1 Where employees are provided with a challenging, rewarding, enjoyable and fulfilling career; Where employees are assisted in balancing their career, home and personal life through supportive human resource policies and management approaches.

A Learning Organization

2 Foster learning as a way of life, encourage creativity, and actively promote and invest in the skill and knowledge development of every employee. Establish a City of Guelph commitment to align career development practices with employee's personal goals and existing corporate objectives.

Leadership

3 Develop leaders within all levels of the organization who will share enthusiasm, a sense of purpose and direction, and reflect the Corporate Values.

Business & Service Excellence

4 Providing best in class business and service excellence by revisiting our business objectives, effectively using technology, ensuring staff are well trained, effectively managing change and objectively measuring performance for continuous improvement.

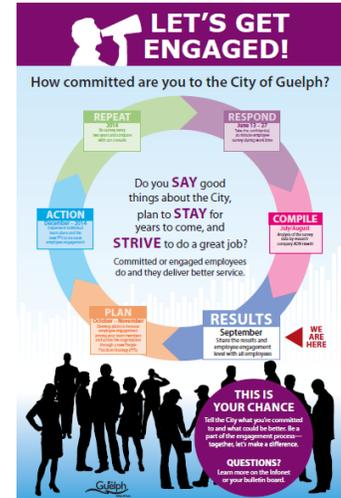
Section 1: Key Initiative Summary

Employee Engagement Survey

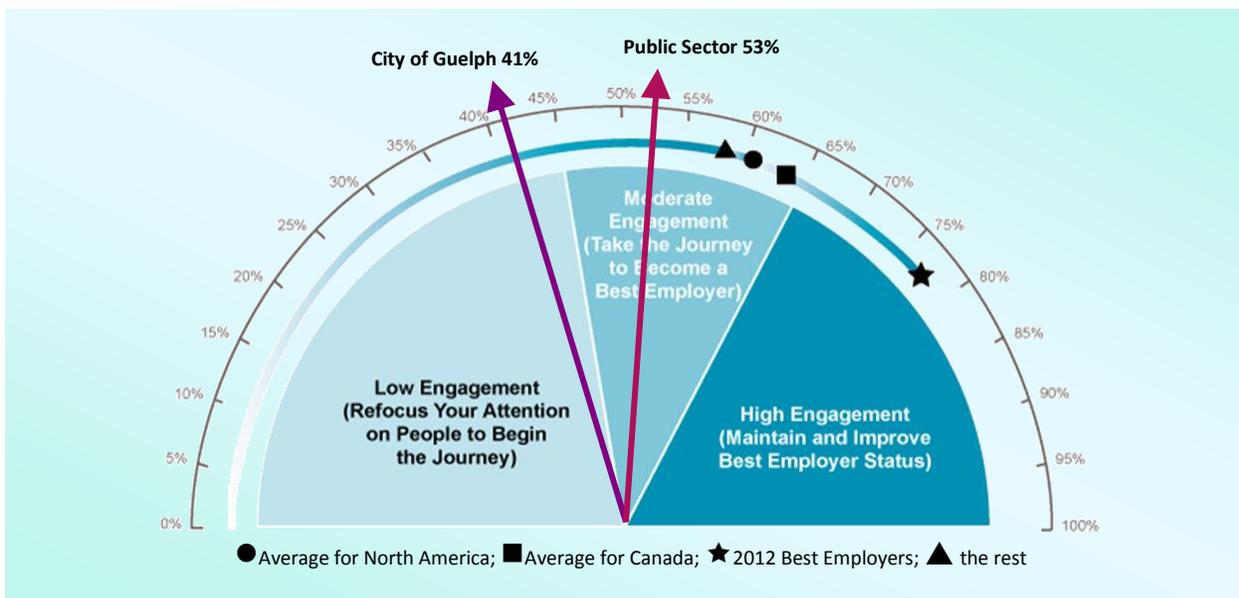
AON Hewitt describes employee engagement as the extent to which an employer has captured the hearts and minds of its employees. It measures the degree of emotional and intellectual commitment of employees to an organization. In June 2012, AON Hewitt was retained to conduct an employee engagement survey for all full time and regular part time employees. An extensive promotional and communications effort supported the achievement of a 77% response rate. This response rate is excellent and is competitive with the response rates of high engagement organizations.

According to AON Hewitt, *engagement*:

- Tells us whether employees are committed to their organization
- Tells us what things in the workplace can influence that feeling of commitment negatively or positively
- Tells us how satisfied employees are with the things that actually influence their commitment



Survey results were presented to staff and leaders in September revealing a 41% rate of employee engagement. As illustrated by the diagram below, this rate of engagement is lower than public sector comparators, and much lower than employers earning the “Best Employer” rating.



Senior leaders at the City recognize that these results form the baseline from which to move forward. Action planning is currently taking place at the department and the corporate level. As of April 2013, 83 action items have been identified by departments and focus groups have been conducted including 72 employees to inform corporate action plans. Employee engagement action plans for each service area will be presented to Standing Committee in the second/third quarter of 2013.

Attendance Management Program

Employee absenteeism has a direct impact on the level of service our employees provide. High levels of absenteeism can lead to poorer quality of service, increased cost, lost productivity and reduced morale of co-workers. Absenteeism at the City of Guelph has been rising since 2008 indicating a need for better management in this area. The 2011 Human Resources Annual Report indicated that additional technology was required in order to implement an effective attendance management program. This technology was acquired in 2012 and extensive efforts from a cross departmental team were instrumental in the design and launch of an improved technology-supported Attendance Support Program. The goals of this program are to:

- Promote optimal and consistent attendance at work,
- Raise awareness of the importance of good attendance,
- Reduce costs and improve planning and organization of work,
- Improve quality of work life through the promotion of an atmosphere of mutual respect, fairness and concern,
- Provide a framework for responding to excessive absenteeism,
- Assist individual employees to overcome difficulties which adversely affect consistent attendance and to help prevent absenteeism problems from escalating.

The Attendance Support Policy and program, launched in January 2013, has been designed to promote employee attendance at an optimum level. This includes ensuring appropriate manager/supervisor-employee communication, providing a healthy workplace conducive to regular attendance, recognizing good attendance, identifying employees who have unacceptable levels of absenteeism, and supporting those employees with appropriate resources to assist them in achieving and maintaining regular attendance. A *Management Guide* was developed for leaders and training on the new policy was included as part of the program launch.

Diversity

The Diversity Strategy, approved by Council in November of 2011, was officially launched to staff and the community in May 2012. The launch plan started with a flag raising ceremony at City Hall and was followed by presentations of the strategy to staff at various City locations over the course of several weeks. The diversity strategy launch was also supported by a training and development series that focused on building a shared understanding of the value that



PEOPLE. PRACTICES. COMMUNITY.

diversity has to offer our organization. Over 200 employees attended the first module in the series titled "Valuing Diversity". Included in the training was a cross-functional team based activity designed to help the groups start a conversation regarding how their work experience will be influenced / enhanced by our City's changing demographics. The activity centred around the three focus areas of the Diversity Strategy . Our People. Our Practices. Our Community. Every group was able to quickly develop a list of suggestions that would help to value diversity. This activity validated our design assumption that our employees are committed to making a difference, and have an appetite for learning and exploring ways of enhancing their employee experience. The second and third modules were specifically focused on leadership competencies that would support stretching, developing or sharing skills associated with diversity management. Twenty-five percent of leaders completed the full program. The skills were particularly relevant to leaders engaged in interpreting the employee engagement results, and initiating discussions related to action planning with their teams.

Career Services

In 2012, there were 290 formal interactions with employees with respect to career services. Services such as resume writing, interview preparation, career exploration and career coaching are provided by human resources staff to employees upon request. These services have seen a dramatic increase in recent years with a corresponding positive increase in the number of positions filled internally which has risen by 50% since 2010. Additional work was undertaken this year to repackage and rebrand these services as “Career Services that make a difference”.

Another change this year was the redevelopment of the former Tuition Assistance program into the new “Licensing, Education and Accreditation Program”, or “LEAP”.

This program provides financial assistance to employees who have a desire to pursue education, accreditation and skills building (outside of regular work hours) for their current role, or the roles they are aspiring to within the City of Guelph.



Other Initiatives

- Collective Bargaining – Negotiated fair and reasonable compensation packages for Ontario Public Service Employee Union (OPSEU Local 231) and Canadian Union of Public Employees (CUPE Locals 973, 241 and 1946).
- Leadership Development – Aligned existing leadership core competencies with the Corporate Strategic Plan and identified learning opportunities to support realigned competencies.
- Job Evaluation – Improved the job evaluation processes for NUME and implemented a new job evaluation plan for non-union employees.
- Careers website – Designed and launched a new and improved careers@guelph.ca website using a “Who we are”, “What we do”, “What we offer” model. The City of Guelph careers page is one of the most visited sites on guelph.ca receiving 249,815 hits in 2012.

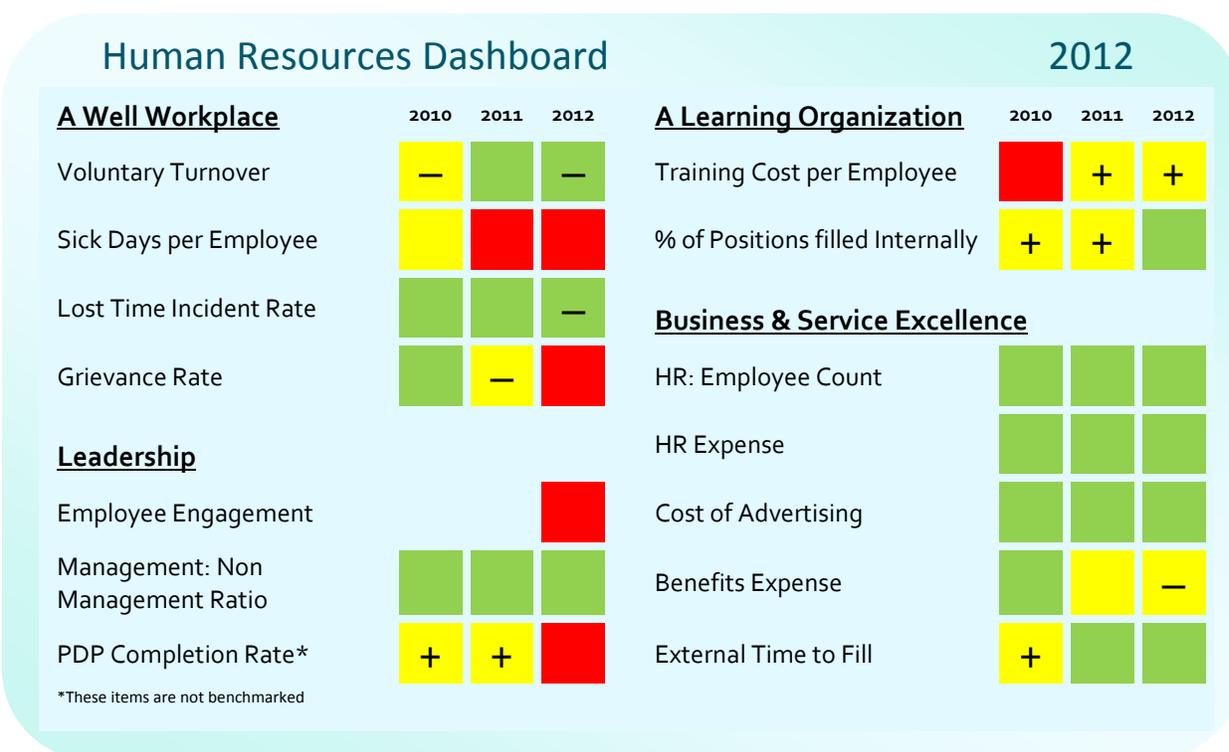


Changes to the website were intended to improve the marketing of the City as an employer, as well as to improve the layout, making it easier for candidates and employees to find information.

Section 2: Human Resources Dashboard and Scorecard

Human Resources Dashboard

The Human Resources Dashboard provides a summary of several key metrics categorized to represent the pillars of the People Practices Strategy. Items in the dashboard marked by **GREEN** represent 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. In addition, the 2012 Human Resources Dashboard provides a three year comparison of these measures between 2010 and 2012. The dashboard allows staff to quickly identify areas that are performing well and areas that require further attention.



Measures that remain favourable compared to benchmarks include the *cost of advertising* and *external time to fill*. There was continued improvement this year in the *percent of positions filled internally* indicating an increase in the upward and lateral movement of staff. Training cost per employee also continued to improve in 2012.

The following ratios continue to be shown as green on the dashboard: *Management: Non Management Ratio* and *HR: Employee Count* and *HR Expense*. These ratios remain green in terms of their cost to the organization whereby a favourable comparison to the benchmarks means less cost to the City. It will be important to monitor these measures going forward and to challenge the assumption that lower cost is the only desired end state. As these measures move further from the benchmarks in a 'less cost' direction there may be a corresponding indirect negative impact on other measures. For example, the *management: non management ratio* has risen from 1:14.3 in 2010 to 1:16 in 2012. Increasing the size of teams that managers and supervisors are responsible for impacts management capacity for people management and may have a corresponding negative impact on employee engagement. Similarly the *cost of HR* per full time equivalent decreased 4% between 2011 and 2012. This is viewed positively as being lower cost, however this also indicates less investment in programming that can possibly positively influence other measures.

The Corporate Strategic Plan includes initiatives for leadership development, succession planning, and an overarching talent management plan. Staff will consider and make recommendations for investments in human resource programs to position staff in the organization to be successful.

Measures that are still tracking well to benchmarks but starting to show possible signs of decline are voluntary turnover and the lost time incident rate. The cost of benefits is another measure that is trending in a negative direction. This measure is discussed in more detail on page 17 and was the topic of a special report to Council in April, 2013.

Trends that are of the most concern and that require more intervention from human resources include *sick days per employee*; *employee engagement*; *PDP completion rate*; and *the grievance rate*. This report will specifically explore absenteeism and employee engagement in greater detail on the following pages. Grievance activity and PDP completion rates are also summarized in this report.

Human Resources Scorecard

The following Scorecard reflects the performance measures on the Human Resources Dashboard and illustrates the progress made toward targets and benchmarks in 2012.

Value Creation

A Well Workplace

Measure	Target	2012 Result	Benchmark	2013 Target
Voluntary Turnover	Not to exceed 5%	• 5%	4%	Not to exceed 5%
Paid Sick Days per EE	9 days	• 10.7 days	9.6 days	9.6 days
Lost time incident rate	Reduce # of incidents by 10% (from 2010)	• 2.08% • Incidents up 16% from 2010	4.12%	2%
Grievance Rate	At or below the benchmark	• 8%	4.91%	At or below the benchmark

A Learning Organization

Training cost per Employee	Increase by 50% (from 2010)	• \$579 • Up 21% from 2010	\$688	\$720
% of positions filled internally	Increase by 5% (from 2010)	• 59% • Up 47% from 2010	52%	50% - 60%

Leadership

Employee Engagement Score	NEW to Scorecard	• 41%	53% (Public Sector)	n/a
Mgmt/Non Mgmt Ratio	NEW to Scorecard	• 1:16	1:9.7	1:16
Performance Development Plan Completion Rate	100% completion rate by due date (for NUME and CUPE 973)	• 76%	n/a	100% by due date

Cost Control

Business & Service Excellence

Measure	Target	2012 Result	Benchmark	2013 Target
HR:Employee Count	1:120 or better	• 1:129 • Employee Count has grown 7.5% more than HR since 2010	1:97	Not to exceed 1:129
HR Expense	0.66% or better	• 0.59% • 11% less than 2010	0.6%	0.6%
Total Comp as a % of Gross Operating Expenditures	NEW to Scorecard	• 46% (a decrease of 3.81% from 2011)	n/a	Not to exceed 46%
Benefits Expense	Target the benchmark	• \$3,981 combined dental and extended health; 17.6% higher than the benchmark	\$3,385 combined dental and extended health	Target the benchmark
External Time to Fill	48 days	• 58 days; influenced by mandatory 3 month gapping	61 days	58 days

Section 3: Data Analysis Overview

In preparing this report over the past several years we have learned that the data tells stories in different ways. This year we are presenting the analysis of the data a bit differently. In some instances we find that several pieces of data analysed together tell a story – like in the case of *employee engagement*. In other instances, a piece of data is significant enough on its own to paint a picture or command attention – for example *compensation and benefits*. This section of the report highlights these stories.

Employee Engagement

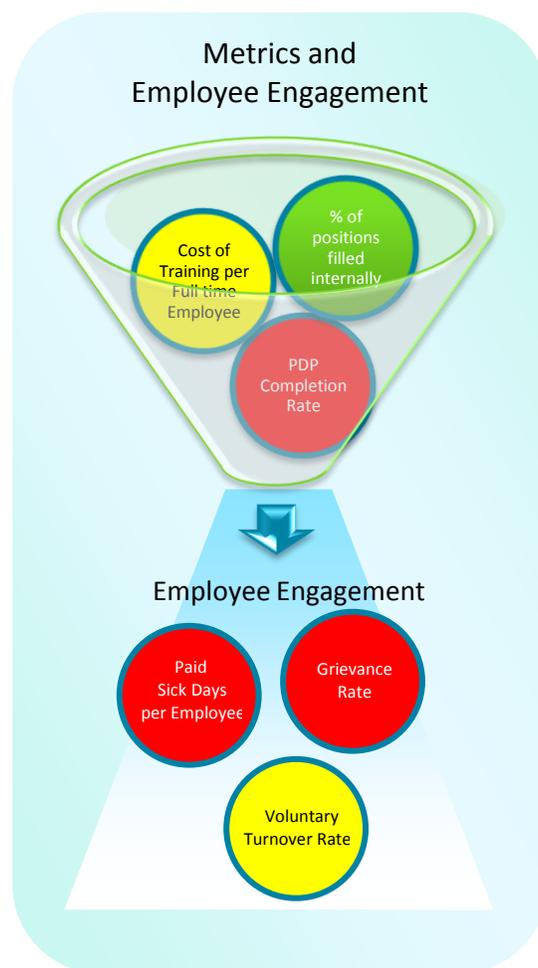
A major initiative across the organization in 2012 was the employee engagement survey. According to AON Hewitt, *engagement* is a measure of an employee’s emotional and intellectual commitment to an organization. It is about *behaviour*. Engaged employees are motivated to do their best work to help their organizations succeed. As illustrated on page 7 of this report, the City of Guelph scored lower on employee engagement than other public sector employers.

The survey itself measured the rate of employee satisfaction with 21 ‘drivers’ of engagement. The results of the survey illustrate which drivers are most important to sustain and improve engagement, as well as where we should focus our investments to maximize engagement. According to AON Hewitt, improvement/investment in the following drivers should have the biggest impact on employee engagement at the City of Guelph:

- Managing Performance
- Senior Leadership
- Recognition
- Career Opportunities & Learning

Comparing high engagement organizations to low engagement organizations, organizations with higher engagement enjoy lower turnover, lower absenteeism and better retention of new hires. Absenteeism and turnover (especially new hire turnover) are areas of concern for the City of Guelph. Since 2008 we have been measuring and reporting on these metrics individually. Analysing these measures as either drivers or outcomes of employee engagement adds further context to our survey scores, and highlights the importance of the employee engagement action planning, taking place currently in the first quarter of 2013.

The diagram on the right shows measures that are viewed as either drivers or outcomes of employee engagement. Our performance on these measures are summarized in the two tables below:



Employee Engagement Drivers			
	% of positions filled internally	Cost of Training per Full Time Ee	PDP Completion Rate
City of Guelph 2012	59% ■	\$579 ■	76% ■
Benchmark or Target	52%	\$688	100%
City of Guelph...			
5 Year High	59%	\$694	90%
5 Year Low	29%	\$458	64%

Employee Engagement Outcomes				
	Average Paid Sick Days per Employee	Voluntary Turnover	Voluntary Turnover of New Hires	Grievance Rate
City of Guelph 2012	10.7 ■	5% ■	20% ■	8% ■
Benchmark or Target	9.6	4%	-	4.9%
City of Guelph...				
5 Year High	10.7	5.6%	38%	8%
5 Year Low	9.7	4%	5%	3.8%

The following pages provide more detail and analysis into each of the measures listed in the two tables above, their corresponding relationship with employee satisfaction and engagement, as well as actions to consider going forward.

% of positions filled internally

The percentage of positions filled internally has been increasing steadily since 2008. In 2011 Staffing Specialists began marketing the availability of career services on all job postings. The number of staff taking advantage of these services has increased dramatically in the last two years, as has the number of positions filled internally. Contrary to these figures, the employee satisfaction score with the “Career Opportunities” driver showed that only 32% of staff are satisfied in this area.

% of positions filled internally					
	2008	2009	2010	2011	2012
City of Guelph 2012	29%	31%	40% ■+	46% ■+	59% ■
HRBN					52%
Employee Satisfaction: Career Opportunities					32% satisfied

Actions going forward...

- Expand the marketing of *Career Services* including the online toolbox to staff
- Pilot the succession planning program approved by Council in 2011
- Review focus group feedback on this topic for further potential insight

Cost of Training per Full Time Employee

The organizational investment in formal learning and development activities increased for the second year in a row in 2012 with City departments taking advantage of 93% of their training budgets. Despite this increase, the investment in training in 2012 is still down over 16% from the five year high in 2009. Learning and development was also identified as one of the drivers with the highest potential for positive impact on employee engagement. Similar to *Career Opportunities*, the level of employee satisfaction on the *Learning & Development* driver was 34%.

Cost of Training per Full Time Employee					
	2008	2009	2010	2011	2012
City of Guelph 2012	\$458 ■-	\$694 ■+	\$476 ■-	\$536 ■+	\$579 ■+
HRBN	\$888	\$986	\$986	\$688*	\$688*
Employee Satisfaction: Learning & Development					34% satisfied

Actions going forward...

- Conduct a *value for money* audit on corporate wide training & education
- Continue to expand departmental and corporate budgets for formal learning and development
- Develop a corporate Learning Policy

Performance Development Plan (PDP) Completion Rate

Human resources tracks the PDP completion rates for non-union staff and staff belonging to CUPE 973. City leaders have been unable to reach the 100% completion target for PDPs since reporting on these statistics began back in 2009. *Managing Performance* was the lowest scored driver in the employee engagement survey showing only 21% of staff are satisfied in this area. Although the topic of performance management is much more than the PDP process itself, PDP completion is an area that needs to improve. PDP completion rates are one indicator of whether an organization has a performance culture. A performance culture is one where employees are aligned by an overall mission and are driven to achieve a common outcome. It is a culture where leaders provide both formal and informal feedback and where employees are compelled to learn, develop and perform. The City's PDP process is one method of providing formal performance feedback and our completion rate indicates that improvement is required.

Performance Development Plan Completion Rate (NUME and CUPE 973)				
	2009	2010	2011	2012
City of Guelph 2012	64% ■	82% ■+	90% ■+	76% ■
Target	100%	100%	100%	100%
Employee Satisfaction: Managing Performance				21% satisfied

Actions going forward...

- Review and improve the performance management process including tools
- Continue to strive for 100% PDP completion
- Investigate formal performance review processes for other union groups
- Investigate and recommend programs that more closely tie pay to performance

Average Paid Sick Days Per Employee

The negative trend in employee absenteeism continued in 2012 with the average number of paid sick days exceeding that of the benchmark by a day per employee. In 2012 a technology-assisted attendance support program was developed with the purchase and installation of attendance management software. This program was launched with the start of the new calendar year on January 1, 2013. The software will aid in the identification of employees who have unacceptable levels of absenteeism. As per the new attendance support policy, managers and supervisors will be responsible for supporting those employees with appropriate resources to assist them in achieving and maintaining regular attendance.

Average Paid Sick Days per Employee					
	2008	2009	2010	2011	2012
City of Guelph 2012	9.7 days ■	9.8 days ■	9.9 days ■	10.2 days ■	10.7 days ■
HRBN	8.2 days	9.0 days	9.1 days	8.9 days	9.6 days

Actions going forward...

- Implement the new attendance support program and policy including the launch of the on-line manager tool kit (commenced Q1 2013)
- Monitor organizational absenteeism more often than annually

Voluntary Turnover

Voluntary turnover increased in 2012 after a decline in 2011. Forty-seven percent of voluntary turnover was among employees within their first five years of service. Twenty-six percent of voluntary turnover was among employees within their first year of service. By contrast, those new hires who chose to stay with the City of Guelph are among the most highly engaged employees at the City averaging approximately 65% engagement.

Voluntary Turnover Rate					
	2008	2009	2010	2011	2012
City of Guelph 2012	4% 	4.7% 	5.6% 	4.0% 	5.0% 
HRBN	3.5%	3.4%	5.2%	4.0%	4.0%

Actions going forward...

- Improve the collection and use of exit interview data
- Review focus group feedback from the employee survey for potential insight
- Review recruitment practices including effectiveness of 'job preview' and match between candidate, position and work environment

Grievance Rate

The grievance rate continued to rise in 2012 as it has annually since 2008 and continues to exceed the rate reported by our municipal comparators. This rate measures the number of grievances as a percentage of unionized employees. As illustrated on page 23, the majority of these grievances continue to come from Transit Union ATU 1189 which has consistently generated over 50% of grievances since 2009.

Grievance Rate					
	2008	2009	2010	2011	2012
City of Guelph 2012	3.8% 	5.5% 	6.5% 	7.5% 	8% 
HRBN	4.0	4.5%	5.3%	4.7%	4.9%

Actions going forward...

- Conduct a comprehensive review of grievances to identify opportunities for improvement
- Develop a program to train and provide tools to leaders for managing in a unionized environment
- Facilitate Transit management/ATU discussions on productive union/management relations (commenced Q1 2013)

Compensation & Benefits

Attracting and retaining a diverse group of qualified employees is critical to the success of the City and our ability to deliver excellent services. Employee benefits was the top rated driver of satisfaction in the employee engagement survey indicating a high level of employee satisfaction with this item. For this reason it would be possible to show the costs of benefits as 'green' on the HR Dashboard. However, in the current economic environment, all organizations including the City of Guelph realizes the importance of balancing the need to attract and retain talent with the responsibility to manage the growth in costs.

Over the past several years, human resources staff have initiated a number of cost saving measures which have lessened the impact of rising benefit costs. These measures include the consolidation of benefits under one carrier, negotiating a 3 year rate guarantee and changing to an ASO (administrative services only) arrangement rather than premium based. These changes have yielded nearly \$1,000,000 in avoided expenses. In 2013, Human Resources staff will be reviewing benefit trends, patterns and claim experience to identify cost control and cost avoidance strategies that balance ongoing competitiveness with sustainability.

The following table illustrates the compensation and benefit measures and benchmarks that human resources staff are measuring, monitoring and where possible, managing.

Compensation & Benefits				
	Salary Expense as % of Operating Expense	Total Compensation as a % of Operating Expense ¹	Dental Cost per Eligible Employee	Extended Health Cost per Eligible Employee
City of Guelph 2012	31.8% 	46% (↓3.81%)	\$1,196 	\$2,785 
Benchmark or Target	30%		\$1,091	\$2,294
City of Guelph...				
5 Year High	33.7% ²	47.82% ²	\$1,334	\$2,871
5 Year Low	30% ²	46% ²	\$1,136	\$2,397

¹ Excluding Public Health, The Elliot and BIA; ² only have data for 4 years

Employee Satisfaction: Pay	44% satisfied
Employee Satisfaction: Benefits	70% satisfied

Actions going forward...

- Request proposals from employee benefit carriers to continue ongoing benefit program cost management
- Continue to seek collective agreement settlements which balance fairness, equity and taxpayer affordability

Section 4: Other 2013 Actions

Update the People Practices Strategy using inputs from the employee engagement survey and focus groups; workforce planning consultations and trends and metrics from this report. Included in this will be a rebranded employee recognition program and a new leader development/skills training series to support the Corporate Strategic Plan.

Conduct a Workforce Census in support of the Diversity Strategy to better understand our staff demographics and to form the basis for a comprehensive employment systems review (ESR). The ESR will identify systemic barriers within our employment systems for groups protected by the human rights code.

Request Proposals from Employee Assistance Plan Providers as part of a comprehensive review of this benefit.

Develop and provide training on AODA employment standard policies to meet AODA deadlines and requirements.

Collective bargaining with the Guelph Professional Firefighters Association and the Amalgamated Transit Union.

Section 5: Data Tables, Charts & Graphs

HR Efficiency Indicators

Indicator	2009	2010	2011	2012	HRBN ¹	CBOC ²
HR Staff: Employee Count	1:130	1 : 120	1 : 127	1:129	1.97	1.68
HR Expense as a % of Organization Operating Expense	0.61%	0.66%	0.69%	0.59%	0.6%	Not Available
Cost of HR per Full Time Equivalent	\$1,227	\$1,261	\$1,291	\$1,237	Not available	\$2,658

¹Human Resources Benchmarking Network 2012 (Municipal Sector) ²Conference Board of Canada 2010 (Government, Median)

City of Guelph: Workforce Analysis

Headcount

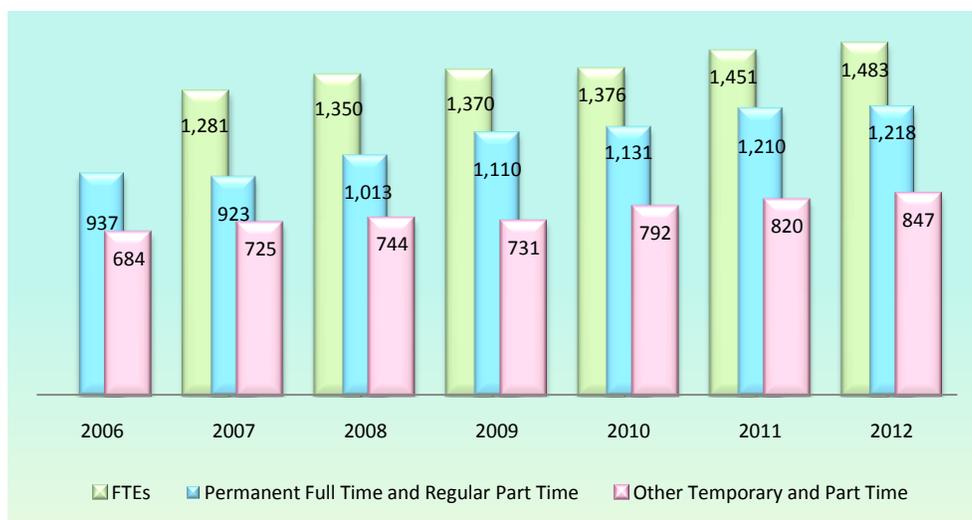
The headcount graph below illustrates the number of full time and regular part time employees in each Service Area as of the end of the reporting year. This graph is meant to illustrate the relative size of each service area can be used to provide context for other data reported throughout this report.

Service Area	Total Full Time Staff ¹	Vacancies at Dec 31/11	Total Other (Annual Avg.)	Total Staff	Total % of Staff
CAO - Administration	7	0	1	8	0.4%
Community & Social Services	143	7	638	788	38.1%
Corporate & Human Resources	79	6	7	92	4.5%
Finance & Enterprise	38	5	2	45	2.1%
Operations, Transit & Emergency Services	598	18	161	777	37.7%
PBEES	298	19	25	342	16.6%
Council	-	-	13	13	0.6%
Total Workforce	1,163	55	847	2065	100.0%

¹Includes all active Full Time and Regular Part Time employees as at December 31, 2012.

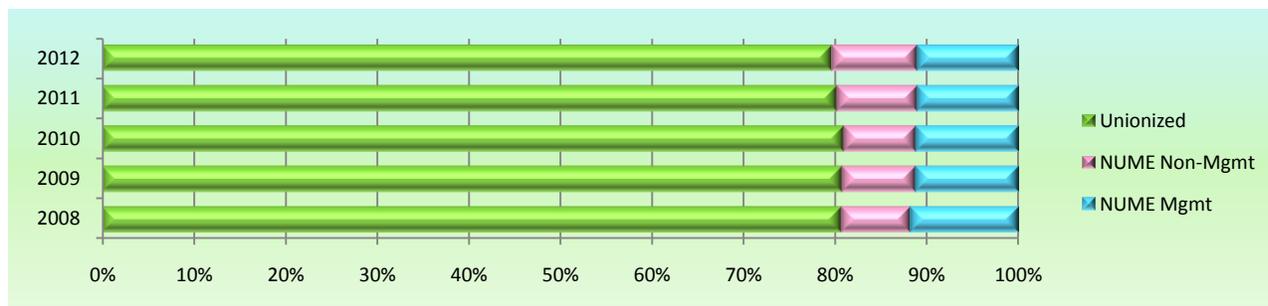
Workforce Trends over Time

For some calculations in this report and for the purpose of benchmarking; a figure of 1,483 has been established to represent full time equivalents or FTEs. This figure is only used for the purpose of analysis and comparison and is not to be confused with numbers used for budget purposes. FTEs in this report include an additional equation of all time worked by temporary and seasonal staff to determine their full time equivalent. FTEs for budget purposes include only regular full and part time employees or 'heads'.



Other Workforce Trends

The chart below illustrates the steady relationship between unionized positions, non unionized positions and management/supervisory positions annually since 2008. The rate of unionized positions to non unionized positions has been stable at 80% over this time period.



Rate of Unionization & Management Ratio

Overall, 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.

Rate of Unionization		
City of Guelph		80%
Statistics Canada (For Public Administration, 2011)	69%	

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

Management: Non Management Ratio		
City of Guelph		1:16
HRBN	1:9.66	

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

Demographics

Workforce Demographics	2008	2009	2010	2011	2012	HRBN
Male	68%	68%	67%	67%	68%	47%
Female	32%	32%	33%	33%	32%	53%
Average Age	-	44	45	44	44	42.35
Average years of Service	-	7.7	10.5	10	10	10.85

2012 Demographics by Association

Association	Total Full Time Staff ¹	Male	Female	Average Age	Average Years of Service
Transit ATU 1189	191	72%	28%	48	10
Outside CUPE 241	285	88%	12%	46	12
Inside CUPE 973	216	39%	61%	42	9
Fire GPFFA 467	166	90%	10%	42	13
EMS OPSEU 231	76	59%	41%	38	4
NUME Management	120	61%	39%	48	10
NUME Non-Management	109	50%	50%	42	7
City of Guelph Full Time Staff	1,163	68%	32%	44	10

¹Includes all active Full Time and Regular Part Time employees as at December 31, 2012.

Attendance

See "Attendance Management Program" (page 8) and "Average Paid Sick Days Per Employee" (page 15) for more analysis and information on attendance and absenteeism.

Absenteeism Benchmarks

	2008	2009	2010	2011	2012	HRBN	CBOC
Average # Paid Sick Days / Eligible Employee	9.7	9.8	9.9	10.2	10.7	9.6	9.2 ¹
WSIB Lost Work Days / Eligible Employee	0.37	0.51	0.25	0.5	0.35		

¹ As reported by CBOC for the Government Industry in their Compensation Planning Outlook dated October 2012

Annual Absenteeism Comparison

Days off due to Sickness/Injury	2008	2009	2010	2011	2012
Paid Sick Leave	6,862	7,136	7,440	8,677	8,409
Unpaid Sick Leave	565	849	1,020	833	1,300
Short Term Disability	2,375	2,909	2,725	2,608	4,373
Long Term Disability	4,293	3,611	4,628	6,272	6,435
WSIB	660	994	490	555	723
Total Days Off due to Sickness/Injury	14,755	15,499	16,303	18,945	21,241

Absenteeism by Association

Days off due to Sickness/Injury ¹	Sick Days - Paid ^A	Sick Days - Unpaid	STD ^B	LTD	WSIB	Total	Total Sick Days Per EE	Paid Sick Days per EE ^(A+B)
Transit ATU 1189	1,056	633	2,090	3,466	405	7,650	19.8	16.5
Outside CUPE 241	2,739	583	808	1,682	190	6,002	14.5	12.4
Inside CUPE 973	853	16	713	427	1	2,010	7.3	7.3
Fire GPFPA 467	2,359	55	-	-	10	2,424	14.5	14.2
EMS OPSEU 231	547	9	338	276	110	1,280	11.8	11.6
NUME	854	5	423	585	9	1,876	5.6	5.6
Total Days	8,409	1,300	4,520	6,435	723	21,469	11.7	10.7

¹ For the purposes of comparison, sick time for all union groups has been equalized using an 8 hour day.

Turnover Trends

	2007	2008	2009	2010	2011	2012
Voluntary Turnover Rate	2.6%	4.0%	4.7%	5.6%	4.0%	5.0%
HRBN						4.0%
CBOC						4.5%

Number of Separations

	2007	2008	2009	2010	2011	2012
Voluntary ¹	24	39	52	63	48	61
Involuntary ²	13	14	15	20	19	20
TOTAL	37	53	67	83	67	81

		2007	2008	2009	2010	2011	2012
Separations by Years of Service							
0-1	Voluntary	8	10	28	23	7	16
	Involuntary	2	6	12	7	10	6
	Total	10	16	40	30	17	22
2-5	Voluntary	6	11	3	13	19	13
	Involuntary	3	1	1	6	3	5
	Total	9	12	4	19	22	18
6-10	Voluntary	10	7	6	6	6	8
	Involuntary	3	3	1	4	4	4
	Total	13	20	7	10	10	12
11-15	Voluntary	-	1	3	4	2	8
	Involuntary	1	2	-	2	1	3
	Total	1	3	3	8	3	11
16-20	Voluntary	-	-	2	5	1	2
	Involuntary	3	2	-	-	-	1
	Total	3	2	2	5	1	3
20+	Voluntary	-	10	10	12	13	14
	Involuntary	1	-	1	1	1	1
	Total	1	10	11	13	14	15

¹Separations that are initiated by the employee such as resignations, retirements etc.; ²Separations that are not initiated by the employee such as layoffs, dismissals, death etc. ³CBOC Report: Valuing Your Talent June 2010

Cost of Severance

The City issued severance packages to 5 employees in 2012 at a cost of \$88,790.03 in the 2012 budget. The ongoing costs to the end of these severance packages is \$42,243.49. Severance packages are issued when an employee's employment is terminated without cause for various reasons which may include: a position has been eliminated and a non-union re-assignment is not available; the employee's terms and/or conditions of employment have been altered significantly; or the employee can no longer fulfill the expectations of the position. Severance packages at the City of Guelph are designed in accordance with the City's Non-Union Termination Policy to meet the statutory notice and statutory severance obligations under the Employment Standards Act as well as common law requirements.

Retirement Summary

Association	Number of Employees who Retired						OMERS
	2007	2008	2009	2010	2011	2012	
Transit ATU 1189	1	1	1	-	1	1	
Outside CUPE 241	2	4	4	3	6	12	
Inside CUPE 973	-	1	2	3	5	3	
Fire GPFPA 467	6	4	1	1	2	3	
EMS OPSEU 231	Not Available	Not Available	-	1	1	0	
NUME	1	1	7	12	5	3	
Total (Employees) Retired	10	11	15	20	20	22	
% of Full Time Staff	1.2%	1.1%	1.4%	1.8%	1.9%	1.9%	
Average Retirement Age	-	-	58	60	61	61	58

Projected Retirement in the next 5 years

Over the next five years 20% of our workforce will be eligible to retire with unreduced pensions. The areas expecting the largest impact from retirement are NUME Management, Fire (GPFFA 467) and Transit.

Number of Employees Eligible to Retire with Unreduced Pensions in the next 5 Years								
Association	2012 ¹	2013	2014	2015	2016	2017	Total	% ²
Transit ATU 1189	9	6	5	2	6	13	41	21%
Outside CUPE 241	10	11	6	7	6	5	45	16%
Inside CUPE 973	9	6	3	3	1	2	24	11%
Fire GPFFA 467	15	7	5	5	7	12	51	31%
EMS OPSEU 231	6	4	0	2	0	3	15	20%
NUME Management	4	10	4	4	7	5	34	28%
NUME Non Management	14	4	1	3	5	0	27	17%
Total	67	53	24	26	36	40	237	20%

¹The number of employees who became eligible to retire in (and prior to) 2012 but who did not retire.

²The % of current full time employees in each Employee Group/Association who are eligible to retire in the next 5 years.

Grievance Summary

	2008	2009	2010	2011	2012
Transit ATU 1189	11	38	27	44	43
Outside CUPE 241	16	12	12	12	14
Inside CUPE 973	4	1		2	4
Fire GPFFA 467			5	4	4
EMS OPSEU 231		7	6	10	15
Total	31	58	50	72	80
Resolved Step 1	-	-	-	-	26
Resolved Step 2	-	-	-	-	27
Resolved Step 3	-	-	-	-	5
Resolved Arbitration	-	-	-	-	3
Awaiting Arbitration	-	-	-	-	7
Grievance Rate¹	3.8%	5.5%	6.5%	7.5%	8%
				HRBN	4.91%

¹The number of grievances received as a percentage of unionized employees.

Grievance Activity by Issue/Association

Issue	Transit ATU 1189	Outside CUPE 241	Inside CUPE 973	Fire GPFPA 467	EMS OPSEU 231	Total
Alleged Harassment	2	1				3
Benefit Issue	7		1	4		12
Contract Interpretation	8	3			5	16
Denial of Sick Pay	3				1	4
Discipline	9	2	1			12
Overtime	0					0
Pay Issue	7	1			8	16
Position Posting		3	1			4
Privacy Issue	1					1
Scheduling	3				1	4
Supervisor Issue	0					0
Termination	3	4	1			8
TOTAL 2012	43	14	4	4	15	80

Accidents & Incidents

Accidents and Incidents are monitored and recorded each year as part of our health and safety management system and in accordance with legislated requirements under the Ontario Occupational Health and Safety Act, Construction and Industrial Regulations and the Workplace Safety and Insurance Act. The following pages summarize accidents and incidents in the following categories:

Near Miss – An event which had the potential for injury or illness but did not result in injury or illness

First Aid – An Injury/illness that is treated at the workplace where no further medical attention is required

Medical Aid – An injury/illness where the employee seeks medical attention away from the workplace from a healthcare professional

Lost Time – An absence from the workplace following a work related injury or illness beyond the date of occurrence

Denied WSIB – An injury/illness claim that has been denied by WSIB. (Workplace Safety & Insurance Board)

Incident Type	2007	2008	2009	2010	2011	2012
Near Miss	-	8	8	17	71	40
First Aid	209	186	185	160	142	157
Medical Aid	72	52	63	55	48	61
Lost Time	25	33	38	37	35	43
Denied WSIB		Not previously tracked		25	20	28
Total	306	279	294	294	316	329
Incidents as a percent of Headcount		19%	16%	16%	15%	16%
Lost Time Incident Rate¹		1.7%	1.95%	1.92%	1.7%	2.08%
					HRBN	4.12%

¹Lost time incidents as a percent of total staff.

Accidents & Incidents by Service Area

Service Area	Injury Type	Near Miss	First Aid	Medical Aid	Lost Time	Denied WSIB	Total Accidents
Community & Social Services	Caught in/on or Between		3				42
	Exposure	2	1				
	Fall/Slip/Trip	1	5	1			
	Other	1	2				
	Overexertion/Strain/Sprain			1	1	1	
	Struck Against/Contact		5	1	1		
	Struck By or Contact With		13	3			
	Sub Total		4	29	6	2	
Planning, Building, Engineering & Environmental Services	Caught in/on or Between			1			82
	Exposure	1	3	1			
	Fall/Slip/Trip	1	10	6	2		
	Other	6	1			1	
	Overexertion/Strain/Sprain	3	4	2	5	4	
	Struck Against/Contact		8	1	1		
	Struck By or Contact With		15	6			
	Sub Total		11	41	17	8	
Emergency Services	Exposure		3	2		1	101
	Fall/Slip/Trip		3	5	5		
	Other	2	1	1		1	
	Overexertion/Strain/Sprain	9	21	12	10	2	
	Struck Against/Contact	1	5	2	2	1	
	Struck By or Contact With		6	2	2		
	Assault	1		1			
	Sub Total		13	39	25	19	
Operations & Transit	Caught in/on or Between		2		1		101
	Exposure	1	1				
	Fall/Slip/Trip		6	1	2	1	
	Other	7	2			4	
	Overexertion/Strain/Sprain	3	19	5	8	9	
	Struck Against/Contact		6	3	1	1	
	Struck By or Contact With		10	3	2	2	
	Sub Total		12	46	12	14	
Other ¹	Fall/Slip/Trip		2	1			3
	Sub Total		2	1			
TOTAL Accidents & Incidents		40	157	61	43	28	329

¹(Includes Council, CAO's Office, Corporate & Human Resources, Finance & Enterprise)

Return to Work Accommodation

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.

Accommodation Type	2008	2009	2010	2011	2012
Permanent Accommodation to Other Job	5	5	0	1	1
Permanent Accommodation to Own Job	12	2	1	0	0
Temporary Accommodation to Other Job	2	0	18	0	0
Temporary Accommodation to Own Job	20	5	12	34	42
Total	39	12	31	47	43

Cost of Claims

By Claim Type	2008	2009	2010	2011	2012
Short Term Disability (STD)					
# of STD Claims	97	97	74	108	173
STD Claim Expenditures	\$282,846	\$479,132	\$354,533	\$411,703	\$775,587
Long Term Disability (LTD)					
# of LTD Claims	18	28	17	20	27
LTD Claim Expenditures	\$328,314	\$528,503	\$404,292	\$695,628	\$568,384.61
WSIB Claims					
WSIB Claims	-	-	-	110	132
WSIB Claim Expenditures	\$312,419	\$376,631	\$402,733	\$352,564	\$424,340
Total Cost of Claims	\$923,579	\$1,384,266	\$1,161,558	\$1,459,895	\$1,768,312

The number of claims increased in 2012 partly as a result of adding CUPE 241 employees to the STD plan.

Compensation, Benefits & OMERS

	2009	2010	2011	2012
Salary Expense (As reported on T4s)	\$ 82,378,468	\$83,147,852	\$92,133,991	\$99,212,855
Operating Expense (Excluding internal charges)	\$274,968,191	\$264,242,743	\$273,229,355	\$312,056,998
Salary Expense as % of Operating Expense	30%	31.5%	33.7%	31.8%
Total Compensation as a % of Operating Expense ¹ (Financial Information Return)	44.86%	44.95%	47.82%	46%

¹This includes salaries/wages, statutory benefits, employer paid benefits, overtime and OMERS pension. Excludes Public Health, The Elliot and BIA.

Compensation Benchmark Comparisons

Salary Expense as % of Operating Expense		Dental Cost per Eligible Employee		Extended Health Cost per Eligible Employee	
City of Guelph	31.8%	City of Guelph	1,196	City of Guelph	2,785
HRBN	30%	HRBN	\$1,091	HRBN	\$2,294

Benefit Costs

Benefit Type	2007	2008	2009	2010	2011	2012
Dental	\$1,098,946	\$1,165,981	\$1,498,496	\$1,514,487	\$1,703,695	\$1,614,910
Cost Per Eligible Employee	-	1,136	1,334	1,189	1,281	1,196
Extended Health	2,648,149	2,954,172	3,140,603	3,074,301	3,189,043	3,760,286
Cost Per Eligible Employee	-	2,871	2,797	2,413	2,397	2,785
AD&D	-	106,000	119,226	58,206	64,760	68,693
Cost Per Eligible Employee	-	-	100	46	52	55
Life Insurance	-	305,620	325,310	312,558	369,722	379,219
Cost Per Eligible Employee	-	277	235	245	277	281
LTD	-	664,752	788,634	841,316	1,062,461	1,148,027
Cost Per Eligible Employee	-	662	661	722	891	941
STD	-	391,103	283,926	353,322	437,742	775,587*
Cost Per Eligible Employee	-	703	398	505	585	636
Total Cost of all Benefits	-	\$5,587,628	\$6,156,195	\$6,154,190	\$6,827,423	\$7,746,722
AVG Cost Per Employee	-	\$5,061	\$5,482	\$4,834	\$5,483	\$5,894

*\$26,277 was paid to Manulife Financial to adjudicate STD claims; \$101,932 was the impact of adding CUPE local 241 to the STD benefit plan, eliminating the need for the City to fund Sick Leave Reserves.

The cost per employee of dental and extended health benefits remain lower than they were in 2008. City benefit programs have been actively managed in recent years to find efficiencies and opportunities for savings. It is estimated that these changes have saved upwards of \$1,000,000 since 2006. Through plan design changes, collective bargaining and plan administration changes, staff will continue to recommend cost mitigation strategies to Council.

OMERS & Benefits

OMERS Activity			
Enrolments	97	Disability Eliminations (not purchased)	229
Member Information Change	28	Leave Periods Reported	145
2010 Pension Reports	1,645	Leave Periods Elected	28
Request for Plan Benefit – Disability	16	Leave Periods Adjusted	8
Request for Plan Benefit – Termination	48	Pension Quotes Requested	50
Request for Plan Benefit – Retirement	29		
Total OMERS Transactions			2,323
Benefits Activity			
Benefit Plan Enrolments	1,285	Benefit Plan Terminations	647
Benefit Plan Transfers	291	Student Extensions	49
Status Changes	81	Life Insurance Claims	1
Total Benefit Transactions			2,354

Alternative Work Arrangements (AWAs)

The City supports and encourages flexibility in work schedules whenever possible and practical within the negotiated parameters of collective agreements and without compromising effective service delivery to the citizens and business partners of the City of Guelph. The following table summarizes the types of alternative work arrangements that are available to staff, and looks at the number of applications both received and approved for each program. In 2012 alone, \$76,800 in savings were realized from employee participation in the voluntary leave program.

AWA Program	How it Works	Number of Applications	
		Received	Approved
Community Volunteering Program	Employees have the opportunity to earn one (1) day off for volunteering in the community during non-working hours.	3	3
Compressed Work Week	Employees work a longer work day in exchange for a reduction in the number of working days in a week or pay period.	51	50
Flex Time	Employees work their regular daily and weekly hours, but outside the normal start and end times each day.	26	25
Job Sharing	A work arrangement where two or more employees voluntarily share or split one full time position.	3	3
Reduced Hours - Compassionate Care	To assist employees in managing a personal crisis such as a critically ill dependent. Provides an employee with reduced hours of work, with a proportional reduction in salary.	0	0
Salary Deferred Leave	Employees may request a self-financed extended leave for up to one (1) year for personal reasons. The employee receives reduced pay during the enrolment period and receives the deferred salary during the leave period.	1	1
Transition to Retirement	An employee works less than the standard weekly hours required for the position, with a proportional reduction in salary for a period of time leading up to retirement.	0	0
Voluntary Leave Program	This program gives employees the opportunity to apply for "unpaid leave" of up to 20 days without impacting their benefits or current vacation entitlements.	31	30
Work from Home/ Telecommuting	Employees complete their work from a home office, on either a periodic basis, or a permanent basis.	9	9
Total Alternative Work Arrangements		124	121

Employee Assistance Plan (EAP)

EAP Activity	2007	2008	2009	2010	2011	2012	HRBN
# New Cases	202	205	272	294	257	268	
EAP Utilization Rate	20.09%	19.81%	23.55%	24.45%	21.24%	25.31%	15.58%
Hours of Service Provided	1,021	913	1,228	1,310	1,097	1,130	
EAP Expense	-	\$87,544	\$107,778	\$138,163	\$116,585	\$119,629	
EAP Expense per Eligible Employee	-	\$86	\$97	\$121	\$96	\$96	\$50.48
Referral Type %							
Self	81	78	79	75	75	71	
Physician	6	11	10	15	16	24	
Work	5	2	3	2	3	3	
Family	8	9	6	8	6	2	
Formal	0	0.4	1	-	0.4	-	
Total	100%	100%	100%	100%	100%	100%	
EAP Case Type %							
Marital/Couple	25	25	22	23	6	1	
Individual Stress	16	-	12	9	8	4	
Depression/Anxiety	-	-	12	14	8	33	
Parenting	-	16	11	12	10	43	
Family	-	9	11	8	16	10	
Specialty Services	-	16	12	8	12	3	
Other	59	34	20	28	39	6	
Total	100%	100%	100%	100%	100%	100%	

Staffing & Workforce Planning

The table below summarizes the City's hiring activity for 2012 including a comparison to current benchmarks. This table reflects recruitment efforts supported by Staffing Specialists in Human Resources and does not include activity performed by external search firms. *External Time to Fill* was the only staffing metric that did not improve in 2012. The increase in time to fill is related to the 2012 budget requirement to gap positions for 3 months.

Staffing Activity Summary

Hiring Activity Summary	2007	2008	2009	2010	2011	2012
Total Hires	157	196	136	102	197	150
Total Applications Received	5,728	8,892	12,529	7,682	9,575	10,757
Total Interviews Conducted	441	533	508	510	980	729
Average Time to Fill¹ (weighted)	37 days	49 days	57 days	44 days	44 days	45 days
Internal Hires	60	57	42	41	62	71
Internal Applications Received	207	309	195	312	276	473
Internal Interviews Conducted	90	110	100	119	165	171
Internal Time to Fill ¹	26 days	33 days	34 days	31 days	33 days	31 days
% of Positions filled Internally	38%	29%	31%	40%	46%*	59%*
External Hires	97	139	94	61	135	79
External Applications Received	5,521	8,583	12,334	7,370	9,299	10,284
External Interviews Conducted	351	423	408	454	815	558
External Time to Fill ¹	44 days	56 days	67 days	52 days	50 days	58 days
% of Positions filled Externally	62%	79%	69%	60%	69%	53%

¹ Time to Fill indicators are measured in working days.

* adjusted by the number of positions that do not typically get filled internally i.e., Fire, EMS, Transit Operators

Staffing Benchmark Comparisons

% of Positions filled Internally		External Time to Fill		Cost to Advertise per External Hire	
City of Guelph	59%	City of Guelph	58 days	City of Guelph	\$102
HRBN	52%	HRBN	61 days	HRBN	\$165

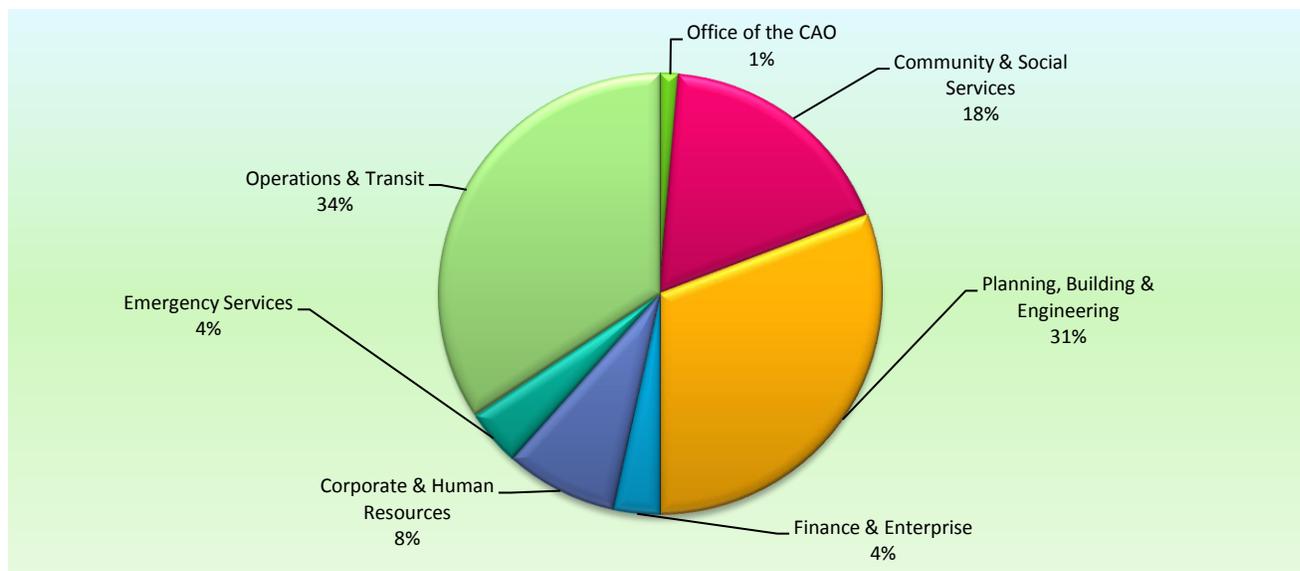
Advertising Costs

Type of Advertising	2008	2009	2010	2011	2012
Advertising: Print			\$5,517	\$15,660	\$2,945
Advertising: Associations & Online	\$105,360	\$125,482	\$28,463	\$38,177	\$59,361
Workopolis	\$22,241	\$20,475	\$17,588	\$29,827	\$20,125
Total Cost of Advertising	\$127,601	\$163,380	\$51,568	\$83,663	\$82,431
Cost to Advertise per External Hire ¹	\$171	\$213	\$83	\$108	\$102

¹79 External hires plus 733 seasonal/temporary

Staffing Activity by Service Area

This chart illustrates the departmental breakdown of hiring activity (full time, regular part time and long term contract) supported by human resources Staffing Specialists.



Temporary Hiring Activity

In 2012, 733 employees were hired 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. Participation in seasonal grant programs earned the City a refund of \$ 10,350 in 2012 through the Ontario Summer Jobs program.

Organizational Development

Human Rights & Harassment

Human Rights & Harassment Complaint Activity	2008	2009	2010	2011	2012
Inquiries	3	3	0	3	5
Informal Resolution	5	6	19	15	18
Formal Investigation	3	4	2	0	1
Total	11	13	21	18	24

Performance Development Plans (PDPs)

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

Corporate Wellness

Health, Fitness and Wellness Programs and Seminars

Fitness Programs	Number of Participants	Sub Total
Boot Camp (66 sessions)	50	247
Pilates (63 sessions)	47	
Yoga (55 sessions)	33	
Energy Stretch (35 session)	20	
Muscles In Motion (26 session)	17	
Zumba (15 sessions)	6	
Tai Chi (15 sessions)	8	
Osteo Flow (15 sessions)	6	
Back 2 Basics (15 session)	8	
BLT with a side of Abs (15 sessions)	8	
20-20-20 (15 sessions)	9	
Skating at the Sleeman Centre	8	
Walking at the Sleeman Centre	2	
Running Club	8	
Volleyball Club	17	

Health Programs	Number of Participants	Sub Total
Weight Watchers At Work (2 sessions)	41	141
Biggest Loser Competition	10	
Biggest Loser Club	17	
Biggest Loser Challenge Event 1	13	
Biggest Loser Challenge Event 2	12	
Massage at City Hall (# of appointments)	28	
Reflexology at City Hall (# of appointments)	20	

Other Seminars	Number of Participants	Sub Total
You and Your Computer a Healthy Relationship	8	53
Photoshop 101	16	
Point & Shoot Pointers	9	
Running 101	9	
Running 102	8	
Running 103	3	

Health Seminars	Number of Participants	Sub Total
Are You Ready For a Healthy New Year	5	244
Decreasing Heart Stress	17	
Digestive Health	7	
DSLR 101	16	
Tips to Decrease Anxiety	4	
Stop Worrying	20	
Stress Management Tips	9	
Energy Boosters	15	
Promoting Better Sleep	31	
Eating for Energy and Performance	18	
Efficient and Healthy Meal Planning	15	
Healthy Eating on the Go	25	
Heart Healthy Eating	9	
Packing A Power Lunch	11	
Snack Smart	4	
Super Foods and Trends	3	
Overcoming Challenges in Weight Management	14	
To Supplement or Not?	21	

Financial Seminars	Number of Participants	Sub Total
Financial Decisions for a Lump Sum Payment	25	61
Financial Fitness	17	
How Everyday Banking Advice Can Help You Reach Your Goals	13	
Reduce Debt, Free up Cash & Reach Your Financial Goals Sooner	6	

Retirement Seminars	Number of Participants	Sub Total
Federal Government Retirement Income and Benefits	31	80
Making the Most of Your Retirement Income	4	
OMERS 1:1 Consultations (2 dates)	27	
OMERS Information Session (1 session)	18	

Total Participants

826

In addition, the Wellness Committee developed and circulated information resources on the following topics:

- Fall activities
- Taking your break
- Holiday shopping tips
- Gifts that support wellness
- Maintaining New Year resolutions
- Smoking cessation
- Beating the winter blahs
- Seasonal affective disorder
- Tax tips
- Starting a hobby
- Joys of gardening
- Organization tips

Employee Events Summary

Event	# of Attendees	Event	# of Attendees
Jeb's Movie Night (Ghostbusters at Cineplex)	90	Born To Shop Trip	94
CAO BBQ	369	Festive Formal Dinner & Dance	186
Mayor's Holiday Celebration	325	Jeb's Jays Game	234
Total Attendees			1,298

Learning & Development

The following table illustrates the organizational investment in formal Learning and Development activities in 2012. Apart from "internal trainer's salaries", the City of Guelph utilized 93% of their training budgets in 2012.

Training Investment by Training Type	2006	2007	2008	2009	2010	2011	2012
Departmental Training	\$199,061	\$328,893	\$191,696	\$381,856	\$246,172	\$343,165	\$414,523
Corporate Training	123,702	36,976	12,724	38,318	37,909	38,457	39,921
Corporate Training Health & Safety, Mandatory	16,922	18,473	30,772	10,762	13,558	23,272	16,676
Executive/Management Development	8,700	39,923	33,337	67,337	26,065	30,987	10,238
Tuition Assistance	31,580	32,752	21,972	28,100	25,388	16,574	25,932
Training Expenditures from Budget	\$379,965	\$457,017	\$290,501	\$526,373	\$349,092	\$452,455	\$507,290
Internal Trainer's Salaries	121,202	241,658	153,458	244,310	190,000	196,820	198,502
Total Cost of Training	\$501,167	\$698,675	\$443,959	\$770,683	\$539,092	\$649,275	\$705,792

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.

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. Human Resources staff will be submitting a proposal to expand this scope in 2012.

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

Learning Benchmark Comparison

Learning Benchmark Comparison	2006	2007	2008	2009	2010	2011	2012
Cost of Training per Full Time Employee	\$501	\$763	\$458	\$694	\$476	\$536	\$579
Conference Board of Canada	\$1,027	\$888	\$888	\$986	\$986	\$688*	688*

*The Conference Board of Canada has changed the manner in which they report metric data in their Learning and Development Outlook 2011 report. In previous years the City of Guelph compared data to the 'government sector'. In their last report, the CBOC has split this sector into two sections: "Federal/provincial/Crown" and "Municipal/ University/Hospital/School Board". There were only four respondents in the latter category (the City of Guelph being one) and thus no benchmark data was provided. There were only 9 respondents in the Federal/Provincial/Crown Sector. Further, of the 53 respondents in the survey, only 60% provided expenditure data. The amount referenced in the table above represents the average provided by the remaining 32 respondents in the survey.