Service: 10.1.9 Human Resources
Program: Corporate Operational & Council Services

HOW DOES THIS SERVICE CONTRIBUTE TO THE QUALITY OF LIFE IN THE CITY OF LONDON?

The desired population results in the City of London’s Strategic Plan:
A Strong Economy, A Vibrant and Diverse Community, A Green and Growing City, A Reliable Infrastructure, A Caring Community

The activities of the Human Resources Division support the governance principles outlined in the City of London Strategic Plan 2011 – 2014: Community Engagement, Good Government, Respect and Integrity, Fiscal Responsibility, and Supportive and Diverse Workplace. With a specific emphasis on the governance principle of Supportive and Diverse Workplace, the mission of the Human Resources Division is to attract, engage, develop and celebrate exceptional people in public service, within a supportive workplace, who are representative of our community.

The Human Resources Division has accountability for the provision of a number of corporate and human resource services to all civic departments and some Boards and Commissions in the areas of labour relations, human rights, occupational health and safety, recruitment and staffing, attendance and disability management, position management, performance management, organizational design, pension and benefits, compensation management, recognition programs, employee relations, corporate training and development, and human resources information systems.

BASIC FACTS

<table>
<thead>
<tr>
<th># Staff</th>
<th>Cost per Household</th>
<th>2012 Approved Gross Budget ($000)</th>
<th>2012 Approved Net (Tax/Rate-Supported) Budget ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>42</td>
<td>$26.12</td>
<td>$5,116</td>
<td>$4,377</td>
</tr>
</tbody>
</table>

Name the main activities done to provide this service:

1. Labour relations: negotiation and administration of collective agreements; grievances and arbitrations; employee contracts; human rights investigations/mediations; and administration of the job evaluation process.
   - No

2. Occupational Health and Safety: development, analysis, and management of Corporate Health & Safety Management System; administration of WSIB matters; development of training programs; lead contact for Ministry of Labour inspectors; conduct workplace audits and develop actions plans to achieve compliance; accident investigations; and oversee the Joint Health and Safety Committees.
   - No

3. Corporate Training: identify training and development requirements; design, develop and facilitate custom training programs; Ivey Management Foundations Program; maintain employee training database; development and administration of the Corporate Training Catalogue and Corporate Orientation Program; and develop policies and training programs in partnership with a number of community organizations.
   - Yes – 10%
4. Employee and Client Relations: recruitment; on-boarding of new employees; position management; outreach initiatives (job fairs, schools, community agencies); succession planning; coaching/counselling; performance management; employee relations and union liaison; develop and implement co-op placements, work placement and mentorships in partnership with a number of community organizations.

5. Rewards and Recognition: Negotiation, analysis, management and administration of: OMERS Pension Plan; employee retirements; employee health, dental, disability and life benefit programs; WSIB, STD and LTD claims; employee sick leave programs; return to work programs; occupational health and wellness; attendance management; performance management; compensation; recognition programs; employee assistance program; medical surveillance; immunization program; and corporate employee events.

6. Human Resources Information Systems: systems development and maintenance to ensure system setup complies with collective agreements, policies and legislation; business process improvements using automation, training on new functionality and processes, and developing standardized reports.

TURNING THE CURVE #1: TALENT MANAGEMENT PROGRAM INTEGRATION

Talent Management Program Integration
(Is anybody better off?)

THE STORY BEHIND THE CURVES

The Corporation is committed to the development of a fully integrated Talent Management Program driven by workforce planning and business needs to ensure business continuity and the engagement, development, and recognition of our employees.

- The Corporation has had a high degree of past success in recruiting for positions from qualified internal and external candidates. However, it is anticipated that this will change over the next 5-8 years as highly skilled employees retire from both the Corporation and the labour market.
- Our forecasted internal skill shortage necessitates a need for a totally integrated Talent Management Program.
- Current efforts pertaining to talent management include a variety of personal and professional opportunities that are available to our employees such as:
  - Corporate Training Catalogue of courses
  - Ivey Management Foundations Program
  - Departmental/job specific training opportunities
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- Educational reimbursement
- Conferences/seminars/workshops/webinars
- Self-directed learning
- Membership in professional associations

- A fully integrated Talent Management Program will bring together and link efforts already underway in: forecasting and analysis, recruitment, training, and succession planning.

STRATEGIES AND ACTION PLANS TO TURN THE CURVE

Briefly explain the strategies and action plan you will undertake in the next 5 years to improve effort, efficiency, effectiveness and economy, including at least one no-cost/low-cost strategy.

Who are your partners and what is their role?

- Managers: identify future skill shortages in their work area, identify employees with potential for development, and to participate in the talent management of those employees
- Internal and external resources (trainers, facilitators, coaches, mentors, thinking partners, role models): support the Corporation’s talent management efforts
- TSD: design, development or acquisition of software programs/programming to support the Corporation’s talent management efforts
- Employees: support and participate in talent management initiatives
- Senior Leaders: champion the Talent Management Program and participate in the process for their areas of responsibility
- Government Agencies: provide data and forecasting with respect to future workforce demographics, skill shortages, and population projections

Action Plan

No additional funding is required at this time.

The action plan for turning this curve will focus on the integration of five areas: Forecasting & Analysis, Recruitment, Career Planning, Performance, and Development.

Forecasting & Analysis: provide retirement forecasts reports to divisions on a regular basis to identify short and long-term workforce gaps. Further, identify external market shortages for each division. Work with divisions to assist with planning for identified workforce gaps through employee development, career planning and/or recruitment. Forecasting & Analysis will ensure divisions are prepared and have a plan to support skill shortage.

Recruitment: establish for new permanent hires a 6 month to 3 year development plan based on the needs identified in the recruitment and selection process including formal assessments, results of interview, and feedback from references. HR Service Partners will establish this development plan in consultation with the hiring manager who will jointly monitor employee’s progress.

Career Planning: implement a process to engage employees in the development of a personal career plan which balances the interests of individual career objectives and the Corporation’s future forecasted needs. Career planning will focus primarily on legislatively required positions, positions at risk due to forecasted skill shortages (internally or external) and mid-senior level management positions.

Performance: identify employees who require focused support to ensure success in their current role; identify employees who need transition to a role better suited to their skill, ability and interest; identify...
The average age of our employees has increased and we anticipate this trend could continue over the next several years. Statistics indicate that as the population ages both the length and severity of illness also increases which could lead to a gradual increase in sick time usage over the next several years.

The Corporation has introduced several focused initiatives to provide for a safe and healthy workplace. The introduction of the Attendance Management policy in July 2008 in response to the increasing use of sick time across the corporation was one such initiative. In 2005 the average paid sick time was approximately 75 hours on average per employee as of Dec. 2011 the average paid sick time was 60 hours per employee. The policy and related programs focus on supporting our employees in a collaborative way and in 2011 resulted in over $1 million savings in paid sick time.

Human Resources will continue to take the lead on employee wellness initiatives to facilitate a culture of health and wellbeing among our employee groups. A regularly issued newsletter “Your Health Matters” links employees to resources in the community and provides topical information on issues such as Mental Health and Heart Health. The Corporation recognizes that improving the health and wellbeing of its employees may provide for a healthier work environment and in turn may reduce the amount of sick time our employees use.

STRATEGIES AND ACTION PLANS TO TURN THE CURVE
Briefly explain the strategies and action plan you will undertake in the next 5 years to improve effort, efficiency, effectiveness and economy, including at least one no-cost/low-cost strategy.

Who are your partners and what is their role?

- Supervisor/Manager – provide strong commitment and support and communicate with employees,
unions and HR to ensure employees receive the guidance and support needed to attend work on a timely basis and in a safe way.

- Employees – work in accordance with applicable policies, procedures and access needed supports in a timely way to ensure regular and prompt attendance at work.
- Community organizations such as Middlesex Health Unit and Participation Ontario who can provide programs at low cost or no cost to the Corporation.
- Unions and associations to help build awareness and support for key initiatives.

**Action Plan**

No additional funding is required at this time.

- **Analyzing**: key data from our insurance carriers and attendance trends to help inform the development of targeted initiatives.
- **System enhancements**: build on existing technology to enable daily/live attendance reporting. This will facilitate early identification of employees who require support. Further, provide enhanced reporting for managers on employee attendance.
- **Awareness and Training**: provide ongoing development for managers and supervisors on approaches to support employees in workplace to include mental health awareness programs.
- **Programs**: develop Wellness initiatives that have a focused and targeted approach – Mental Health and Wellness in the workplace, Get Active... Stay Healthy Workplace Fair

**MEASURES UNDER DEVELOPMENT**

*What important performance measures have you identified for which you do not currently collect the data?*

- Short Term Disability (STD) total days paid by insurance provider

**TURNING THE CURVE #3: PERCENTAGE OF VACANT POSITIONS REVIEWED BY THE POSITION MANAGEMENT COMMITTEE**

Percentage of Vacant Positions Reviewed by the Position Management Committee

(Is anybody better off?)

The curve shows the percentage of vacant positions reviewed by the Position Management Committee from 2011 to 2015.

**THE STORY BEHIND THE CURVES**

In December 2010 Council directed the implementation of a Position Management Process (“PMP”). Effective June 2011, a PMP was implemented.

- The PMP, which is overseen by a Position Management Committee (“PMC”), allows for the Corporation to better understand and manage the workforce through: data gathering and analysis,
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systems automation, and centralized position approvals.

STRATEGIES AND ACTION PLANS TO TURN THE CURVE

Briefly explain the strategies and action plan you will undertake in the next 5 years to improve effort, efficiency, effectiveness and economy, including at least one no-cost/low-cost strategy.

Who are your partners and what is their role?

- Supervisor/Manager - review vacancies, prior to sending to PMC, to determine if they are mission critical to their Department or Division based on specific criteria
- Position Management Committee - reviews vacancies, prior to posting, to determine if they are mission critical to the Corporation
- Finance – ensure funding/gapping for vacancies and/or redundant positions is captured

Action Plan

No additional funding is required at this time.

Once it is fully implemented, the PMP will consist of four key components:

Data Gathering and Analysis - the ability to develop and analyze information on employee groups to allow us to better understand and manage the workforce and personnel budget and contain costs within the organization

System Development – the ability to identify and track the number of active employees and positions and the associated costs at an individual employee and position level.

Position Approval Process – ensure a centralized and consistent process to confirm/create/authorize a position through either the annual budget process or the Position Management Committee.

Vacancy Management - creation of a centralized process to review vacancies as they arise, or previously existed, and determine whether they are critical to the function of the Department and should be filled “as is”, restructured, consolidated in another area or declared redundant. Ensure that 100% of vacancies across the Organization are reviewed by the Position Management Committee for efficiency, effectiveness and cost savings.

TURNING THE CURVE #4: LOST TIME INJURY FREQUENCY / COMMERCIAL VEHICLE OPERATORS REGISTRATION (CVOR) RATING

Lost Time Injury Frequency
(How well did we do?)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Forecast</th>
<th>Target</th>
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<tbody>
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<td>2009</td>
<td>3.5</td>
<td></td>
<td></td>
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<td>2010</td>
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</tr>
<tr>
<td>2011</td>
<td>3.5</td>
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<td>2017</td>
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</tbody>
</table>
THE STORY BEHIND THE CURVES

The Corporation is committed to the implementation of an Occupational Health and Safety Management System to protect employees by creating and maintaining safe workplaces that comply with all applicable health and safety legislation. The Corporation recognizes improving and securing the health and safety of its employees will provide for a healthier work environment and community.

The Occupational Health & Safety team is focusing its efforts on turning two curves – Lost Time Injury Frequency and the CVOR.

Lost Time Injury Frequency

- The Corporation began development of an Occupational Health and Safety Management system approach to managing workplace health and safety in 1993 and this initiative has had a significant impact on our Lost Time Injury Frequency.
- The Corporation has a strong return to work program further reducing lost time injuries.

CVOR Rating

- The Corporation must maintain an acceptable Commercial Vehicle Operators Registration (CVOR) safety rating in order to continue to operate commercial vehicles.
- Negative influences on the Corporation’s increasing CVOR safety rating include:
  - Increase in collisions and driver infractions
  - Decrease in eligible kilometres driven
  - Amended rating calculation in 2007
  - Municipal operations subject to same rating system as high kilometre long haul transportation companies
- Recent MTO audit conducted as a result of exceeding collision threshold and “conditional” rating
### STRATEGIES AND ACTION PLANS TO TURN THE CURVE

**Briefly explain the strategies and action plan you will undertake in the next 5 years to improve effort, efficiency, effectiveness and economy, including at least one no-cost/low-cost strategy.**

**Who are your partners and what is their role?**

#### Lost Time Injury Frequency
- Supervisor/Manager – provide employees with a safe working environment, including providing applicable training
- Employees – work in accordance with applicable policies and procedures
- Union/Associations – collaborate with stakeholders to provide employees with a safe work environment
- Legislative Authorities (e.g., MTO, TSSA) – resource to stakeholder to provide employees with a safe work environment

#### CVOR Rating
- Supervisors – monitoring driver responsibilities and performance
- Managers – partners in determining corrective actions
- Fleet Operations – maintenance of vehicles, develop vehicle specifications
- External training providers

### Action Plan

No additional funding is required at this time.

#### Lost Time Injury Frequency
- Develop Continuous Improvement Programs in all areas of the Corporation
- Identify all health and safety hazards, implement controls for those hazards and where required develop safe operating procedures
- Develop and implement standards and procedures for Procurement and change management of equipment, materials and processes
- Establish and maintain a health and safety training program that includes a training needs review
- Review the procedure for investigating incidents
- Implement Due Diligence training for all managers/supervisors
- Review Workwell Core Health and Safety Audit

#### CVOR Rating
- Develop a communication strategy to communicate the CVOR rating regularly
- Revamp the membership of CVOR Committee to include operations managers
- Continue with recently established driver collision/infraction review committee to determine corrective action where appropriate
- Implement defensive driving training for all vehicle/equipment operators
THE STORY BEHIND THE CURVES

Our current method for managing employee data relies on manual forms to record, approve and update changes in our Human Resources system. A newly formed HR systems team was created in December 2011 to review business processes and leverage new and existing system functionality with a focus on automation, efficiency and timeliness of reporting.

- In the current system, manual forms are forwarded to payroll for processing. Although this manual process fulfills the required segregation of duties and audit trail, it does not take advantage of the automation available using technology.
- HR requires the ability to enter, change and delete employee data which will require business process redesign, security changes and training for HR staff.
- Additional efficiencies would be achieved by implementing employee self-service for pay and benefit inquiries and requests to change personal employee information such as address and banking information.

STRATEGIES AND ACTION PLANS TO TURN THE CURVE

Briefly explain the strategies and action plan you will undertake in the next 5 years to improve effort, efficiency, effectiveness and economy, including at least one no-cost/low-cost strategy.

Who are your partners and what is their role?

- JDE Upgrade Team – upgrade the JDE System including the HR module to maintain legislative compliance, allow for new functionality to be implemented and design and configure a security model to allow HR staff to update HR employee data.
- Technology Services – build and maintain an employee portal to implement employee self-service.
- Employees – accept and adopt self-service technology to inquire about employee related information and make changes to employee data in electronic form instead of paper.

Action Plan

No additional funding is required at this time.

A phased-in approach over the next 5 years will be used to implement the changes as follows:
- Upgrade JDE to maintain legislative support - HR has provided four resources to the JDE Upgrade
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ACCOMPLISHMENTS AND STORIES
In the last 12 months, the Human Resources Division has had a number of accomplishments, successes, improvements to efficiencies, economy and effectiveness including:

- Developed and published “Your Safety Matters”, a monthly newsletter that informs all employees of health and safety related materials.
- Developed and provided to all employees a Health and Safety training catalogue and matrix highlighting the many Health and Safety training courses available.
- Reorganized the Health, Safety and Training area to improve service delivery.
- Worked in partnership with PHSHA to conduct a “Road to Zero” audit. The audit consisted of a review of 48 sub-elements: 90% of sub-elements were completed or partially completed at the time of the review.
- Reviewed the City’s Asbestos Management Program as a result of legislative changes and Ministry of Labour orders.
- MTO Facility Audit in March 2012 of commercial vehicle operations resulted in an “excellent” rating resulting from a score of greater than 98%.
- Established a partnership with Fanshawe College to enhance snow plow and defensive driving simulations.
- Through the City of London/Ivey Management Foundations Program, provided 3.5 days of training focusing on negotiating and results based accountability to improve service delivery.
- Delivered “I Step Forward” training program to over 1250 participants.
- Presented at the Second World Conference of Women’s Shelters in Washington, D.C.
- Updated City of London Career Opportunities and Fire Services Recruitment websites.
- Outreach to both the Public and Catholic School system. Attended careers classes in both the public and Catholic School Boards (discussed careers in Municipal Government and facilitated mock interviews).
- Entered into partnerships with Community Living London (Dearness) and ATN placement (City Hall and Ontario Works).
- Participated in Employer Sector Council meetings.
- Attended a number of job fairs and outreach programs.

• **Business Process Review & Re-engineering** - streamline current process to eliminate duplication and improve efficiency by using automated forms and workflow.
• **Test New Business Process and Work Flow Functionality**
• **JDE Security Changes** – update security model to allow appropriate HR staff to update confidential employee data.
• **JDE Data Update Training** – provide training to HR staff regarding the new process for update employee data.
• **Pilot New Process with One Employee group** – evaluate and modify new process for one employee group prior to converting the remaining employee groups to the new process.
• **Formalize New Process and convert remaining employee groups one at a time**

Team in order to test and update the base system and review new functionality to support future automation requirements.
In partnership with the London Professional Fire Fighters’ Association, developed an Accommodation Plan for the first female pregnant firefighter.

Participated in the first Aboriginal Virtual Job Fair.

Attended networking lunches with graduate students at Western University.

Developed a Human Resources module for the Corporate Orientation program.

Recognized by Fanshawe College as a Co-op Employer and WIL for leadership in the Mentorship Program.

Average paid sick time has dropped from an average of 74.8 hours per employee in 2007 to 60 hours in 2011 equating to a decrease of 14.8 hours per employee and over $1 million a year less being paid to employees in sick leave benefits.

Negotiated with benefit providers for a four year, cost contained benefit, renewal agreements.

Launched new Performance Management System including a redesigned web-based system to support the Performance Management System.

Implemented a new management salary structure.

Launched a New Employee Assistance Program that provides for a wide range of tools and materials for employees to include, family and relationship counselling, financial and legal information, diet and nutrition programs, community specific resources such as childcare and elder care. This resulted in a 37% increase in utilization.

Provided employees with on-site blood pressure and cholesterol screening.

Completed reorganization to create a new HR systems team to focus on HR systems needs including automation of manual processes.

Provided training to the Payroll Operations team to transfer the knowledge required for payroll operations and reporting activities.

Freely negotiated a four year collective agreement (Jan 1, 2011 to December 31, 2015) with SEIU RN representing the Registered Nurses at the Dearness Home including wage increases of 2011 – 0% (one –time lump sum payment); 2012 – 1.9%, 2013 – 1.9%, 2014 – 1.9%. This negotiated settlement was ratified on July 25, 2011 and is in keeping with those freely negotiated for CUPE 101, CUPE 107 and SEIU clerical.

Defended challenges to:
  - Amend the job evaluation process to expand the role of arbitration within this process; and
  - The Employee Attendance Support Plan.

Developed and distributed an Employee Census to establish employee demographic statistics.