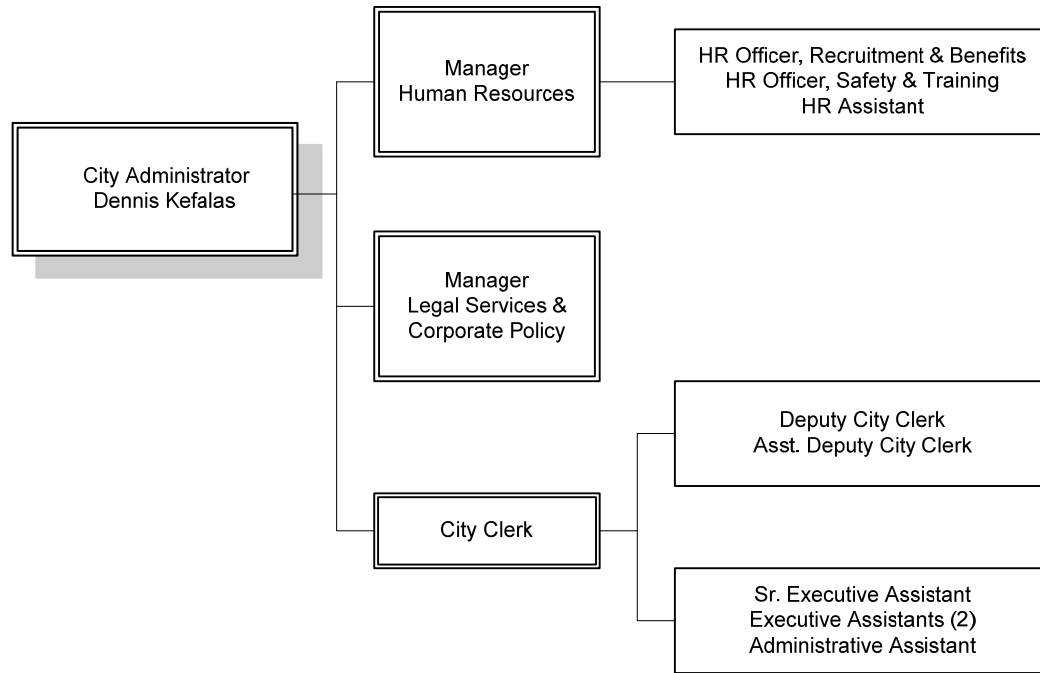


GENERAL FUND - City Administrator

Department Staffing



Staffing Summary

|                             | 2013<br>Actual | 2014<br>Budget | 2014<br>Forecast | 2015<br>Budget | 2016<br>Budget | 2017<br>Budget | Note |
|-----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|------|
| City Administrator's Office | 2.00           | 2.00           | 2.00             | 2.00           | 2.00           | 2.00           |      |
| City Clerk                  | 6.00           | 7.00           | 7.00             | 7.00           | 7.00           | 7.00           | (1)  |
| Human Resources             | 4.00           | 4.00           | 4.00             | 4.00           | 4.00           | 4.00           |      |
|                             | 12.00          | 13.00          | 13.00            | 13.00          | 13.00          | 13.00          |      |
| Permanent Positions         | 12.00          | 13.00          | 13.00            | 13.00          | 13.00          | 13.00          |      |
| Part-time / casual          | 0.00           | 0.00           | 0.00             | 0.00           | 0.00           | 0.00           |      |

Note:

(1) Starting from 2014, one Administrative Assistant has been added.

### CITY ADMINISTRATOR'S OFFICE

The City Administrator's Office has overall responsibility for the administration of the municipal corporation. This includes developing corporate policy as well as providing policy advice to Council regarding the City's organization and operating procedures. The City Administrator's Office provides administrative leadership, coordinates interdepartmental activities, directs the implementation of Council-approved policies and administers the appropriate policy controls to ensure that all City programs are delivered effectively and efficiently while encouraging innovation and creativity in programs.

The City Administrator's Office provides leadership to the City's six departments: Community Services, Corporate Services, Communications and Economic Development, Planning and Development, Public Works and Engineering, and Public Safety. Each department is led by a director. Further, the City Administrator has responsibility for the services of the Human Resources Division and the Corporate Policy and Legal Services Division. Each division is headed by a manager.

Following Council's Strategic Plan, Administration has focused on four primary goals in addition to the effective day-to-day operations of the City. These goals include: Building a Sustainable Future, Stewards of our Natural & Built Environment, Enhancing Communication & Community Engagement and Creating & Sustaining Meaningful Relationship. Part of this exercise included developing a comprehensive list of actions items that were prioritized, which has formed part the work plan for the past year.

Administration also spent valuable time reconnecting and identifying local partners that play a key role in ensuring the City is successful in its endeavors. Part of this strategy included establishing the level of consultation with Council for specific projects. This allowed for efficient and effective consultation to be carried out. The City Administrator championed customer service training for all staff and is spearheading the creation of a customer service standard of excellence. The City Administrator also created an internal committee of key staff members to deal with corporate culture within the City to reaffirm the role and attitude that staff is here to serve both Council and the residents of Yellowknife.

In 2014 significant investment was made in the City's infrastructure, helping address the infrastructure gap as detailed in the Asset Management Plan. As well, the replacement of water and sewer infrastructure in Northland Trailer Park was completed ahead of schedule, in terms of the installation of water and sanitary sewer mains. The City Administrator also took on the role of project manager for the construction of the women's transitional house known as BETTY House to help reduce overall costs in an effort to make the project viable and this project was completed to the satisfaction of the operator. The premise of these actions is to lead by example and get City staff thinking of ways to become more efficient and save the taxpayers' money or to stretch the value of every dollar spent.

Communications planning is now part of the day-to-day activities of the City. Administration has made it a major priority to create a more informed public, and will continue to look for ways to improve and present information to our residents to ensure they are aware of the issues.

The one-stop-shopping service centre was realized in 2014 with completion of the much-anticipated renovation of the Council Chamber and the main foyer of City Hall. The new customer service desks and signage help create a more inviting and professional atmosphere at City Hall. The renovations also allow for better use of City Hall and the Council Chamber.

Administration also championed the implementation of a new software program, See Click Fix (YK Fix), which will include an app that will allow residents to easily submit concerns regarding potholes, overflowing garbage cans, missing signs, etc. online. This new software will automatically generate service requests that will be directed to the appropriate departments and allow residents to track the status of their concerns.

Administration continues to integrate the objectives outlined in Council's Strategic Plan into this budget document.



**GENERAL FUND - City Administrator**

**Administration Department Budget**

|                                   | 2013<br>Actual<br>(\$000's) | 2014<br>Budget<br>(\$000's) | 2014<br>Forecast<br>(\$000's) | 2015<br>Budget<br>Recommended<br>(\$000's) | 2016<br>Budget<br>(\$000's) | 2017<br>Budget<br>(\$000's) |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------------------------|-----------------------------|-----------------------------|
| <b>Revenue</b>                    |                             |                             |                               |                                            |                             |                             |
| Grants                            | -                           | -                           | -                             | -                                          | -                           | -                           |
|                                   | -                           | -                           | -                             | -                                          | -                           | -                           |
| <b>Expenditures (By Division)</b> |                             |                             |                               |                                            |                             |                             |
| City Administrator                | 428                         | 489                         | 489                           | 482                                        | 500                         | 520                         |
| City Clerk                        | 772                         | 867                         | 844                           | 962                                        | 953                         | 980                         |
| Human Resources                   | 1,039                       | 1,304                       | 1,286                         | 1,272                                      | 1,298                       | 1,306                       |
|                                   | 2,238                       | 2,659                       | 2,619                         | 2,716                                      | 2,751                       | 2,805                       |
| <b>Net Revenue (Expenditures)</b> | (2,238)                     | (2,659)                     | (2,619)                       | (2,716)                                    | (2,751)                     | (2,805)                     |
|                                   |                             |                             |                               |                                            |                             |                             |
| <b>Expenditures (By Object)</b>   |                             |                             |                               |                                            |                             |                             |
| Wages & Benefits                  | 1,716                       | 1,919                       | 1,879                         | 1,899                                      | 2,003                       | 2,048                       |
| Other O&M                         | 523                         | 740                         | 740                           | 817                                        | 749                         | 757                         |
|                                   | 2,238                       | 2,659                       | 2,619                         | 2,716                                      | 2,751                       | 2,805                       |
| <b>Details of Other O&amp;M</b>   |                             |                             |                               |                                            |                             |                             |
| General Services                  | 437                         | 623                         | 623                           | 656                                        | 627                         | 631                         |
| Materials                         | 85                          | 117                         | 118                           | 160                                        | 122                         | 126                         |
| Maintenance                       | -                           | -                           | -                             | -                                          | -                           | -                           |
| Utility- Fuel                     | -                           | -                           | -                             | -                                          | -                           | -                           |
| Utility- Power                    | -                           | -                           | -                             | -                                          | -                           | -                           |
| Vehicle O&M                       | -                           | -                           | -                             | -                                          | -                           | -                           |
| Others                            | -                           | -                           | -                             | -                                          | -                           | -                           |
|                                   | 523                         | 740                         | 740                           | 817                                        | 749                         | 757                         |

**GENERAL FUND - City Administrator**

| <b>City Administrator Budget</b>  |           |           |           | 2015        | 2016      | 2017      |
|-----------------------------------|-----------|-----------|-----------|-------------|-----------|-----------|
|                                   | 2013      | 2014      | 2014      | Budget      | Budget    | Budget    |
|                                   | Actual    | Budget    | Forecast  | Recommended | Budget    | Budget    |
|                                   | (\$000's) | (\$000's) | (\$000's) | (\$000's)   | (\$000's) | (\$000's) |
| <b>Revenue</b>                    |           |           |           |             |           |           |
| Grants                            | -         | -         | -         | -           | -         | -         |
|                                   | -         | -         | -         | -           | -         | -         |
| <b>Expenditures (By Activity)</b> |           |           |           |             |           |           |
| Legislation & Governance          | 158       | 181       | 181       | 178         | 185       | 192       |
| Policy Development                | 206       | 235       | 235       | 232         | 241       | 250       |
| Public Information                | 64        | 73        | 73        | 72          | 74        | 77        |
|                                   | 428       | 489       | 489       | 482         | 500       | 520       |
| <b>Net Revenue (Expenditures)</b> | (428)     | (489)     | (489)     | (482)       | (500)     | (520)     |
| <b>Expenditures (By Object)</b>   |           |           |           |             |           |           |
| Wages & Benefits                  | 387       | 396       | 396       | 406         | 424       | 443       |
| Other O&M                         | 41        | 93        | 93        | 76          | 76        | 76        |
|                                   | 428       | 489       | 489       | 482         | 500       | 520       |
| <b>Details of Other O&amp;M</b>   |           |           |           |             |           |           |
| General Services                  | 39        | 84        | 84        | 67          | 67        | 67        |
| Materials                         | 2         | 8         | 8         | 9           | 9         | 9         |
| Maintenance                       | -         | -         | -         | -           | -         | -         |
| Utility- Fuel                     | -         | -         | -         | -           | -         | -         |
| Utility- Power                    | -         | -         | -         | -           | -         | -         |
| Vehicle O&M                       | -         | -         | -         | -           | -         | -         |
| Others                            | -         | -         | -         | -           | -         | -         |
|                                   | 41        | 93        | 93        | 76          | 76        | 76        |



### **CITY CLERK'S DIVISION**

The City Clerk's Division provides legislative support services to City Council, its Standing and Special Committees, Administration, the Development Appeal Board and the Board of Revision. As part of its legislative support services, the City Clerk's Office ensures that the process of Council and its Committees is followed as prescribed in the Council Procedures By-law and applicable territorial and federal legislation.

The City Clerk's Division coordinates reports and information received from various departments of the City, as well as outside sources, for the preparation of agendas, as well as attending the various meetings to record the minutes of proceedings. All copies of original Minutes and By-laws are retained in the City Clerk's Office, along with the Official Corporate Seal of the City.

The City Clerk's Division conducts all municipal general elections and by-elections, and voter borrowing approval referendums in accordance with the prescribed legislation.

The City Clerk's Division also contributes to the City's Public and Statutory Information Program and produces a weekly information flyer that is distributed to all deliverable addresses within the municipality. The Clerk's Office also maintains the City's website content.

Lastly, the City Clerk's Division assists all City departments with records management practices and provides training in electronic records management software.

### **2014 Highlights**

The highlights of the City Clerk's Division include:

- Enumeration and maintenance of the ongoing voters list
- Provision of administrative support to the 2013 Yellowknife Board of Revision, the Development Appeal Board, City Council and Committees of Council
- Coordination, production and distribution of Council and Committee agendas and reports
- Continuation and enhancement of the Public Information Program

through public service announcements and the City's weekly circular, *Capital Update*

- Maintaining website content
- Training new employees on records management software

### **2015/2016/2017 Goals**

The goals of the City Clerk's Division are to:

- Provide legislative support services to City departments, Council and its Committees
- Provide legislative support services to the Board of Revision and Development Appeal Board
- Conduct the 2015 Municipal General Election
- Coordinate and enhance the City's Public Information Program
- Provide training on records management to employees

### **2015/2016/2017 Objectives**

The objectives of the City Clerk's Division are to:

- Be accountable to residents by ensuring open and accessible information flow and accessible decision-making
- Create an environment of mutual respect, open dialogue, and teamwork
- Be a leader in innovation
- Provide accurate and timely legislative and administrative support services to City Council, its standing committees, Administration, the Development Appeal Board and the Board of Revision
- Conduct municipal elections, by-elections and voter approvals in accordance with territorial legislation
- Continue the transition to a paperless environment

**GENERAL FUND - City Administrator**

| <b>City Clerk Budget</b>          |           |           |           | 2015        | 2016      | 2017      |      |
|-----------------------------------|-----------|-----------|-----------|-------------|-----------|-----------|------|
|                                   | 2013      | 2014      | 2014      | Budget      | Budget    | Budget    | Note |
|                                   | Actual    | Budget    | Forecast  | Recommended | Budget    | Budget    |      |
|                                   | (\$000's) | (\$000's) | (\$000's) | (\$000's)   | (\$000's) | (\$000's) |      |
| <b>Revenue</b>                    |           |           |           |             |           |           |      |
| Grants                            | -         | -         | -         | -           | -         | -         |      |
|                                   | -         | -         | -         | -           | -         | -         |      |
| <b>Expenditures (By Activity)</b> |           |           |           |             |           |           |      |
| Legislation & Governance          | 139       | 156       | 152       | 135         | 152       | 157       |      |
| Board Support                     | 77        | 87        | 84        | 87          | 86        | 88        | (1)  |
| Election Administration           | 19        | 22        | 21        | 67          | 19        | 20        |      |
| Public Information                | 174       | 195       | 190       | 202         | 210       | 216       |      |
| Records Management                | 85        | 95        | 93        | 96          | 105       | 108       |      |
| Administrative Support            | 278       | 312       | 304       | 375         | 381       | 392       |      |
|                                   | 772       | 867       | 844       | 962         | 953       | 980       |      |
| <b>Net Revenue (Expenditures)</b> | (772)     | (867)     | (844)     | (962)       | (953)     | (980)     |      |
| <b>Expenditures (By Object)</b>   |           |           |           |             |           |           |      |
| Wages & Benefits                  | 688       | 761       | 739       | 786         | 813       | 836       |      |
| Other O&M                         | 84        | 105       | 105       | 176         | 140       | 144       |      |
|                                   | 772       | 867       | 844       | 962         | 953       | 980       |      |
| <b>Details of Other O&amp;M</b>   |           |           |           |             |           |           |      |
| General Services                  | 81        | 101       | 101       | 131         | 135       | 139       |      |
| Materials                         | 3         | 5         | 5         | 45          | 5         | 5         |      |
| Maintenance                       | -         | -         | -         | -           | -         | -         |      |
| Utility- Fuel                     | -         | -         | -         | -           | -         | -         |      |
| Utility- Power                    | -         | -         | -         | -           | -         | -         |      |
| Vehicle O&M                       | -         | -         | -         | -           | -         | -         |      |
| Others                            | -         | -         | -         | -           | -         | -         |      |
|                                   | 84        | 105       | 105       | 176         | 140       | 144       |      |

**Note**

(1) General election for the City Council in 2015.



**GENERAL FUND - City Administrator**

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**City Clerk Performance Measures**

|                                                                                                    | Projected<br>2013 | Actual<br>2013 | Projected<br>2014 | Forecasted<br>2015 | Forecasted<br>2016 | Forecasted<br>2017 | Notes |
|----------------------------------------------------------------------------------------------------|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|-------|
| <b>Workload Indicators:</b>                                                                        |                   |                |                   |                    |                    |                    |       |
| Council & Committee meetings attended                                                              | 60                | 70             | 70                | 60                 | 60                 | 60                 |       |
| Ad hoc Committee meetings attended                                                                 | 80                | 29             | 35                | 80                 | 80                 | 80                 |       |
| Directors meetings                                                                                 | 51                | 51             | 51                | 52                 | 51                 | 51                 |       |
| By-laws reviewed in preparation for Council                                                        | 50                | 49             | 58                | 50                 | 50                 | 50                 |       |
| <b>Efficiency Measures:</b>                                                                        |                   |                |                   |                    |                    |                    |       |
| % of minutes prepared and distributed within timeframe as defined in the Council Procedures By-law | 100%              | 100%           | 100%              | 100%               | 100%               | 100%               |       |
| <b>Effectiveness Measures:</b>                                                                     |                   |                |                   |                    |                    |                    |       |
| # of weekly advertising circulars delivered                                                        | 7,000             | 6,700          | 7,600             | 7,600              | 7,600              | 7,700              |       |
| <b>Mayor/Council Election:</b>                                                                     |                   |                |                   |                    |                    |                    |       |
| Voter turnout                                                                                      |                   | -              | -                 | 50%                | -                  | -                  | (1)   |
| <b>Notes:</b>                                                                                      |                   |                |                   |                    |                    |                    |       |
| (1) 29% in 2006, 48% in 2009 and 49% in 2012.                                                      |                   |                |                   |                    |                    |                    |       |

### HUMAN RESOURCES

The Human Resources Division is responsible for providing services in workforce planning, recruitment, retention, benefit administration, compensation/payroll, labour relations, employment contract interpretation and negotiations, occupational safety and health, policy development and employee development/training to the City's approximately 250 permanent and casual employees.

#### **2014 Highlights**

The highlights of the Human Resources Division include:

- Continued to recruit for the organization in a timely manner to ensure no interruption in programs or services to citizens
- Completed negotiations for the Collective Agreement with the PSAC, Municipal Enforcement Officers, local then implemented changes to the agreement within timelines
- Launched the first of an annual Safety Program campaign, in conjunction with Communications, based on the "Be Well, Work Safe" concept
- Participated on a committee to enhance the City's corporate culture
- Implemented an online recruitment tool and pre-employment job fit testing
- Managed the implementation of an online leave request and "self-service" system for employees, including orientation to the program, with a target implementation date of 2015

#### **2015/2016/2017 Goals**

The goals of the Human Resources Division are to:

- Provide quality customer service to all clients in all areas of responsibility
- Provide a comprehensive workforce planning, staffing and recruitment service that ensures qualified employees are hired to perform effectively and efficiently to assist the City in achieving its goals
- Foster collaborative workplace relationships to ensure the workplace is a harmonious and safe environment where both management and employees work together for the same objectives

- Demonstrate high standards of ethical behavior, including the protection of confidentiality and the promotion of fair and equitable treatment of all employees
- Provide a comprehensive benefits package that meets the needs of all employees, including assisting with disability management and accommodation needs
- Promote, encourage and organize the acquisition of knowledge and skills for employees through a comprehensive training and development program
- Develop and maintain strategies to enhance the flow of information between the City and its employees.
- Provide guidance, monitoring and direction of the City's Occupational Health and Safety Program, with the goal of reducing and preventing injuries or illnesses
- Manage accurate and timely human resource information and to respond to customer needs by providing this information promptly
- Review and adjust where necessary all Human Resources policies, including policies under the Safety Program, and developing new policies where required
- Support and counsel management in applying an attendance management program that will lead to reduced absenteeism
- Support and counsel management in applying performance management where required that will lead to enhanced performance
- Evaluate and adjust the workplace wellness program to encourage healthy lifestyles for employees.
- Further increase in-house training where possible in order to enhance the quality of training (organization specific) while reducing the cost to the City
- Continue to review and initiate changes to existing policies and practices with the goal of moving towards electronic approval of forms
- In 2015, prepare bargaining mandates and strategies for Collective Agreements that are aligned with Council's relevant goals (i.e., staff retention, fiscal responsibility, etc.)
- Successfully negotiate Collective Agreements with all bargaining units
- Assist in the development of a quality customer service corporate culture, including training for all employees on an ongoing basis to reach that goal





### 2015/2016/2017 Objectives

The objectives of the Human Resources Division are to:

- Staff vacancies in a timely and cost-effective manner with suitable and qualified persons in accordance with the merit principle
- Review and revise recruitment strategies, including implementing an online recruitment program and pre-employment testing where appropriate
- Ensure that job descriptions accurately reflect the duties and responsibilities of positions and are classified accordingly through a Job Evaluation Committee
- Monitor statistical, attendance and benefit reports regularly
- Implement electronic leave request system
- Utilize performance measurement tools efficiently, appropriately and in a timely manner
- Continue developing a retention strategy for the City, focusing on current labour market issues that will enable us to meet Council's Goals with experienced employees
- Work proactively with all union groups by actively participating in Joint Consultative Committees and other forms of discussion
- Research and develop bargaining mandates and proposals for all bargaining units (contracts expire 2015)
- Ensure that union contract negotiations take place in a timely and constructive manner
- Evaluate and monitor the Wellness Program with an aim to help improve employee health and reduce use of sick leave
- Actively promote the Employee Recognition and Employee and Family Assistance programs
- Conduct an orientation program that further enhances employee communication and facilitates the employer-employee bond for new hires
- Keep employees apprised of entitlements, cost saving measures and changes to benefits
- Provide management with quarterly reports on overtime, leave and attendance
- Manage the training and development budget to ensure that employees have access to opportunities and that training for core competencies and professional development is provided
- Facilitate increased in-house training programs, including opportunities for audio conferences, and other types of training (e.g. online modules)
- Monitor, update and audit internally the Occupational Safety and Health Program on an annual basis
- Participate in an annual Safety Campaign (Be Well, Work Safe) for employees
- Ensure the City retains its Certificate of Recognition (COR) certification
- Ensure employees are aware of safety related training opportunities and encourage their attendance.
- Manage disability cases jointly with Workers' Safety & Compensation Commission and/or the insurance provider, as appropriate
- Review existing policies and make revisions that are appropriate
- Research, develop and implement new policies where required
- Provide ongoing training for new employees and refresher courses on customer service model of excellence

GENERAL FUND - City Administrator

| Human Resources Budget            |                |                |                | 2015           | 2016           | 2017           |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                   | 2013           | 2014           | 2014           | Budget         | Budget         | Budget         |
|                                   | Actual         | Budget         | Forecast       | Recommended    | Budget         | Budget         |
|                                   | (\$000's)      | (\$000's)      | (\$000's)      | (\$000's)      | (\$000's)      | (\$000's)      |
| <b>Revenue</b>                    |                |                |                |                |                |                |
| Grants                            | -              | -              | -              | -              | -              | -              |
|                                   | -              | -              | -              | -              | -              | -              |
| <b>Expenditures (By Activity)</b> |                |                |                |                |                |                |
| Payroll & Benefits Administration | 299            | 375            | 370            | 394            | 402            | 405            |
| Labour Relations                  | 190            | 239            | 235            | 178            | 182            | 183            |
| Employee Placement                | 164            | 206            | 203            | 229            | 234            | 235            |
| Employee Development              | 268            | 336            | 332            | 331            | 338            | 339            |
| Occupational Health & Safety      | 118            | 148            | 146            | 140            | 143            | 144            |
|                                   | 1,039          | 1,304          | 1,286          | 1,272          | 1,298          | 1,306          |
| <b>Net Revenue (Expenditures)</b> | <b>(1,039)</b> | <b>(1,304)</b> | <b>(1,286)</b> | <b>(1,272)</b> | <b>(1,298)</b> | <b>(1,306)</b> |
| <b>Expenditures (By Object)</b>   |                |                |                |                |                |                |
| Wages & Benefits                  | 642            | 761            | 744            | 707            | 766            | 769            |
| Other O&M                         | 397            | 543            | 543            | 565            | 533            | 537            |
|                                   | 1,039          | 1,304          | 1,286          | 1,272          | 1,298          | 1,306          |
| <b>Details of Other O&amp;M</b>   |                |                |                |                |                |                |
| General Services                  | 317            | 438            | 438            | 458            | 425            | 425            |
| Materials                         | 81             | 104            | 104            | 107            | 108            | 112            |
| Maintenance                       | -              | -              | -              | -              | -              | -              |
| Utility- Fuel                     | -              | -              | -              | -              | -              | -              |
| Utility- Power                    | -              | -              | -              | -              | -              | -              |
| Vehicle O&M                       | -              | -              | -              | -              | -              | -              |
| Others                            | -              | -              | -              | -              | -              | -              |
|                                   | 397            | 543            | 543            | 565            | 533            | 537            |



## GENERAL FUND - City Administrator

### Human Resources Performance Measures

|                                                                            | Projected<br>2013 | Actual<br>2013 | Projected<br>2014 | Forecasted<br>2015 | Forecasted<br>2016 | Forecasted<br>2017 |
|----------------------------------------------------------------------------|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|
| <b>Workload Indicators:</b>                                                |                   |                |                   |                    |                    |                    |
| Recruitment                                                                |                   |                |                   |                    |                    |                    |
| No. new hires/promotions/transfers                                         |                   |                |                   |                    |                    |                    |
| Permanent                                                                  | 30                | 36             | 30                | 30                 | 30                 | 30                 |
| Casual/Part-time/Term                                                      | 90                | 91             | 90                | 90                 | 90                 | 90                 |
| Labour Relations                                                           |                   |                |                   |                    |                    |                    |
| No. grievances filed                                                       | 10                | 11             | 10                | 10                 | 10                 | 10                 |
| No. Joint Consultation Committee meetings held                             | 2                 | 3              | 5                 | 8                  | 8                  | 8                  |
| Payroll Benefit Administration                                             |                   |                |                   |                    |                    |                    |
| No. T4s issued                                                             | 375               | 387            | 385               | 385                | 390                | 390                |
| Employment Development                                                     |                   |                |                   |                    |                    |                    |
| No. conferences, seminars and training sessions attended by City employees | 300               | 597            | 350               | 350                | 350                | 350                |
| Occupational Health & Safety                                               |                   |                |                   |                    |                    |                    |
| No. safety related training workshops                                      | 30                | 46             | 40                | 40                 | 40                 | 40                 |
| No. divisional ("toolbox") meetings                                        | 250               | 411            | 400               | 400                | 400                | 400                |
| No. Occupational Health & Safety meetings                                  | 6                 | 5              | 4                 | 8                  | 8                  | 8                  |
| No. workplace injuries reported                                            | 25                | 26             | 23                | 21                 | 19                 | 17                 |
| <b>Efficiency Measures:</b>                                                |                   |                |                   |                    |                    |                    |
| Recruitment                                                                |                   |                |                   |                    |                    |                    |
| Cost per new hire                                                          | \$3,500           | \$2,750        | \$3,500           | \$3,500            | \$3,500            | \$3,500            |
| Labour Relations                                                           |                   |                |                   |                    |                    |                    |
| Average no. sick days per employee                                         | 7                 | 7              | 6                 | 6                  | 6                  | 6                  |
| Payroll Benefit Administration                                             |                   |                |                   |                    |                    |                    |
| Average contracted cost to process payroll per employee per pay period     | \$2.60            | \$2.59         | \$2.60            | \$2.65             | \$2.70             | \$2.70             |
| Average monthly cost to the City to provide employee benefit package       | \$137,600         | \$130,760      | \$134,410         | \$137,700          | \$140,500          | \$144,000          |
| Employee Development                                                       |                   |                |                   |                    |                    |                    |
| Average annual cost of employee development:                               |                   |                |                   |                    |                    |                    |
| per employee                                                               | \$700             | \$350          | \$800             | \$800              | \$800              | \$800              |
| per course                                                                 | \$1,800           | \$1,420        | \$1,500           | \$1,500            | \$1,500            | \$1,500            |
| Occupational Health & Safety                                               |                   |                |                   |                    |                    |                    |
| No. of "lost time" accidents                                               | 5                 | 5              | 3                 | 3                  | 3                  | 3                  |

(cont'd)

Human Resources Performance Measures (cont'd)

|                                                           | Projected<br>2013 | Actual<br>2013 | Projected<br>2014 | Forecasted<br>2015 | Forecasted<br>2016 | Forecasted<br>2017 | Notes |
|-----------------------------------------------------------|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|-------|
| <b>Effectiveness Measures:</b>                            |                   |                |                   |                    |                    |                    |       |
| Recruitment                                               |                   |                |                   |                    |                    |                    |       |
| % of vacancies filled internally                          | 55%               | 50%            | 50%               | 50%                | 50%                | 50%                |       |
| % of vacancies filled by fully qualified candidates       | 80%               | 64%            | 80%               | 80%                | 80%                | 80%                |       |
| Labour Relations                                          |                   |                |                   |                    |                    |                    |       |
| Turnover ratio                                            | 10%               | 10%            | 15%               | 15%                | 15%                | 15%                |       |
| % of grievances settled before arbitration or withdrawn   | 75%               | 82%            | 95%               | 95%                | 95%                | 95%                |       |
| Employee Development                                      |                   |                |                   |                    |                    |                    |       |
| Average no. training opportunities per employee per year  | 2.0               | 2.7            | 2.0               | 2.0                | 2.0                | 2.0                |       |
| Occupational Health & Safety                              |                   |                |                   |                    |                    |                    |       |
| Comparative analysis of injuries - increase or (decrease) | (8)               | (7)            | (3)               | (2)                | (2)                | (2)                | (1)   |

**Notes:**

- (1) Number of workplace injuries for current year minus number of workplace injuries for previous year. If the result is negative, it indicates a decrease. In 2013 there were 26 reported injuries and 23 in 2014.

