



2016

City of Greater Sudbury

BUDGET



HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT

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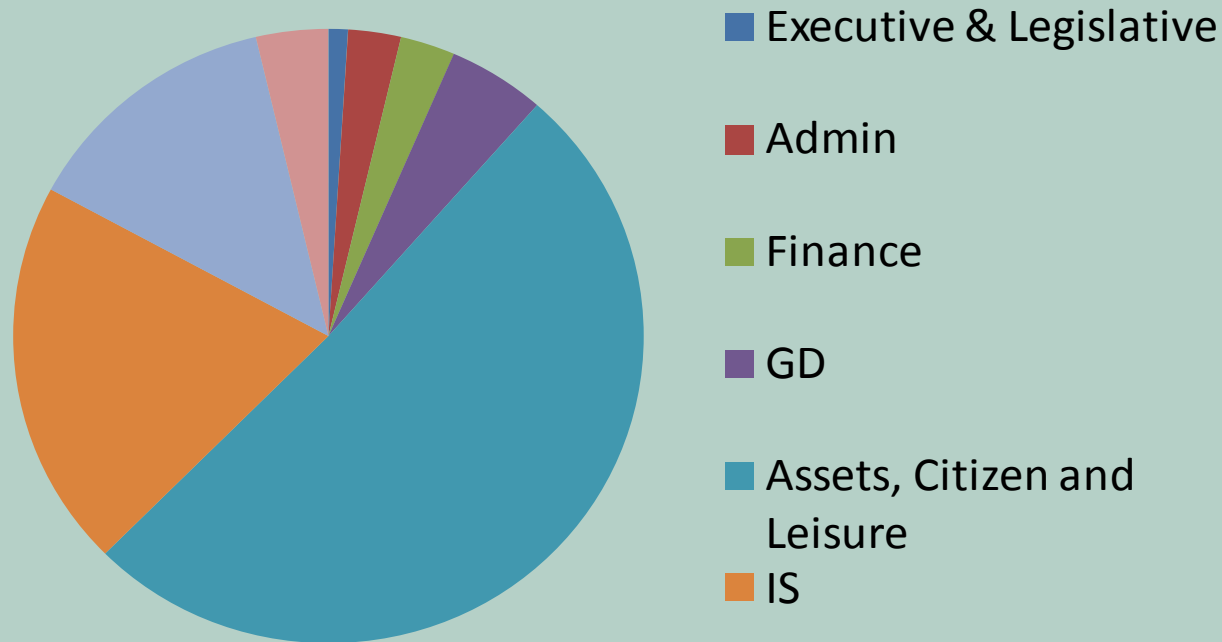
January 13th, 2016

BASE BUDGET (\$000)

	2016 Base Budget			Tax Levy Increase (Decrease)		
	Expenses	Revenues	Net Tax Levy	Net Tax Levy	% Change over 2015	% 2016 Levy
Human Resources	506	(506)	-	(25)	-100.0%	
TOTAL	506	(506)	-	(25)	-100.0%	-0.01%

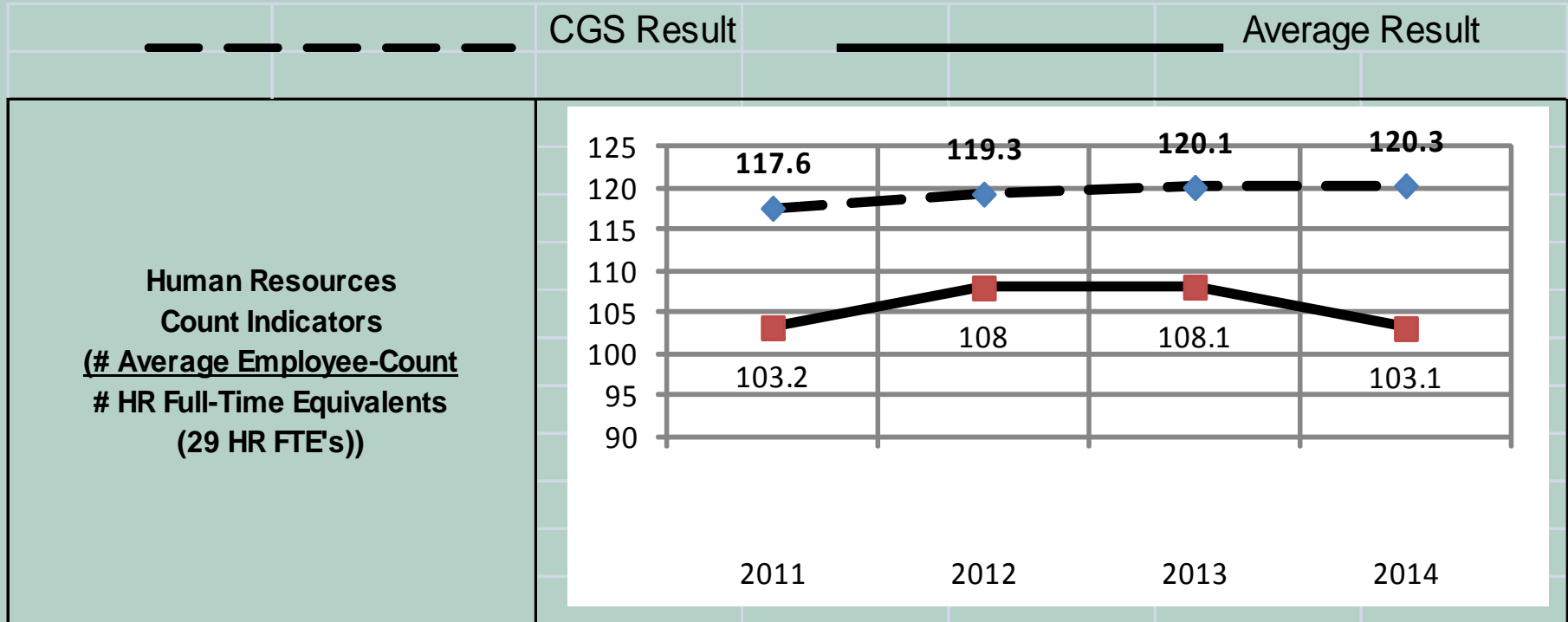
	2015	2016	Tax Levy Decrease	% Change
Human Resources	4,855	4,809	(46)	-0.95%
Total	4,855	4,809	(46)	-0.95%

BASE BUDGET (Internal Recoveries)



HUMAN RESOURCES & ORG. DEVELOPMENT

HRBN Municipal Performance Benchmarks

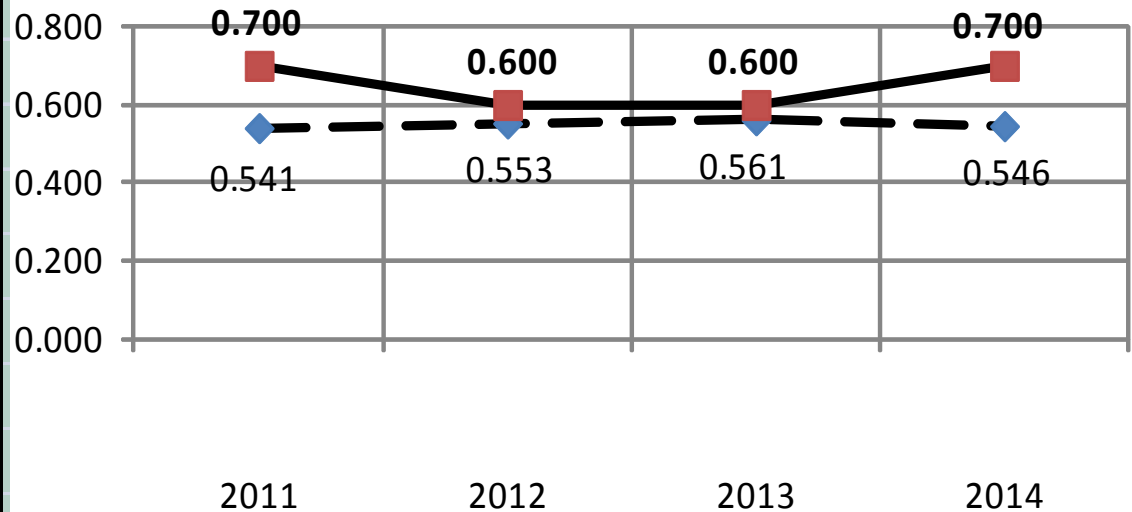


CGS has remained near the 75th percentile between 2011-2014 for this indicator

HUMAN RESOURCES & ORG. DEVELOPMENT

HRBN Municipal Performance Benchmarks

Human Resources
Expense Indicators
$$\frac{(\$ \text{HR "Administration" Expense})}{(\$ \text{Organization Operating Expense})}$$



CGS was in the 10-25th percentile in 2013 and in the 25-50th percentile for the years 2011, 2012 and 2014 for this indicator.

ACCOMPLISHMENTS



- Health and Safety:
 - Contractor Management for Health and Safety – Revenue Generating Opportunity
 - Multi-Site Joint Health and Safety Committees
 - Prevention of Traumatic Mental Stress

ACCOMPLISHMENTS

- Vacation Purchase Policy
- New Employee Suggestion Program
- Talent Development



TALENT:
DEVELOPING WITHIN

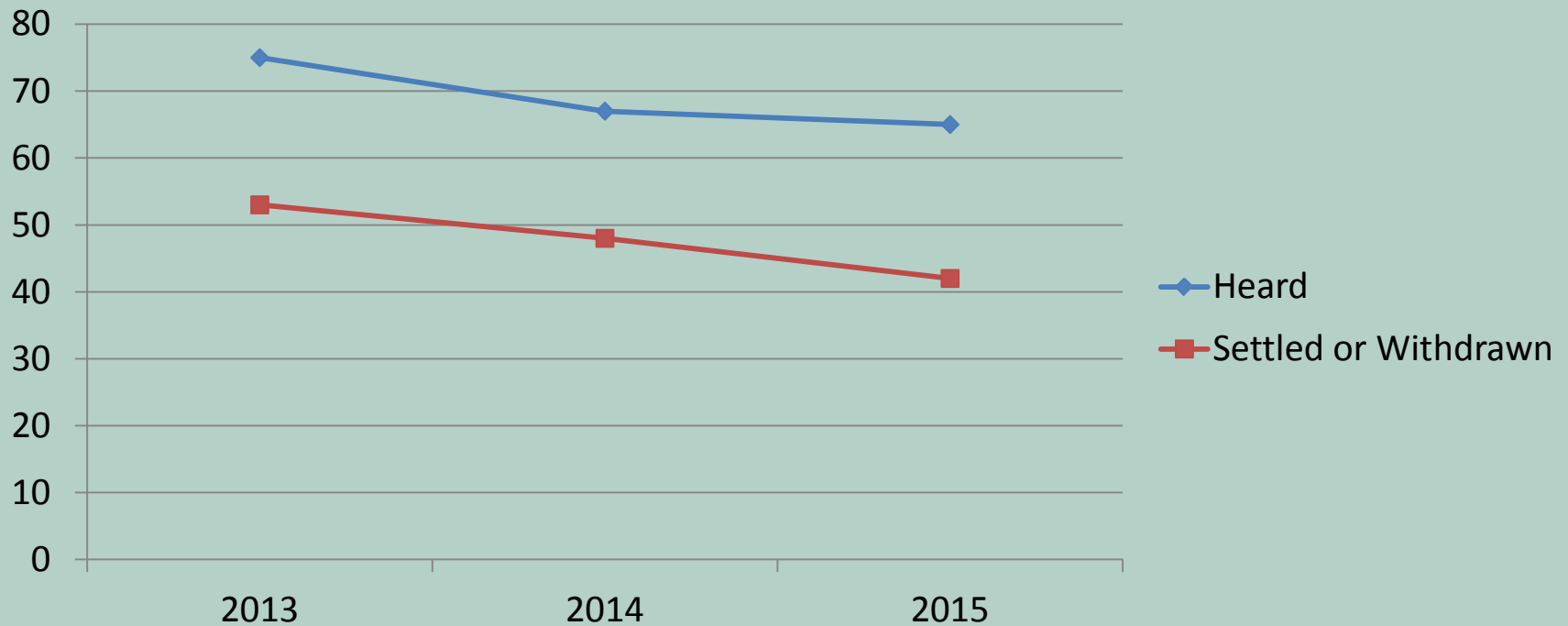
ACCOMPLISHMENTS

- Employee Wellness
- Guidance, Advice, Support
- Resolution of Grievances



LABOUR RELATIONS

Total Number of Grievances Heard at Mediation and Outcome



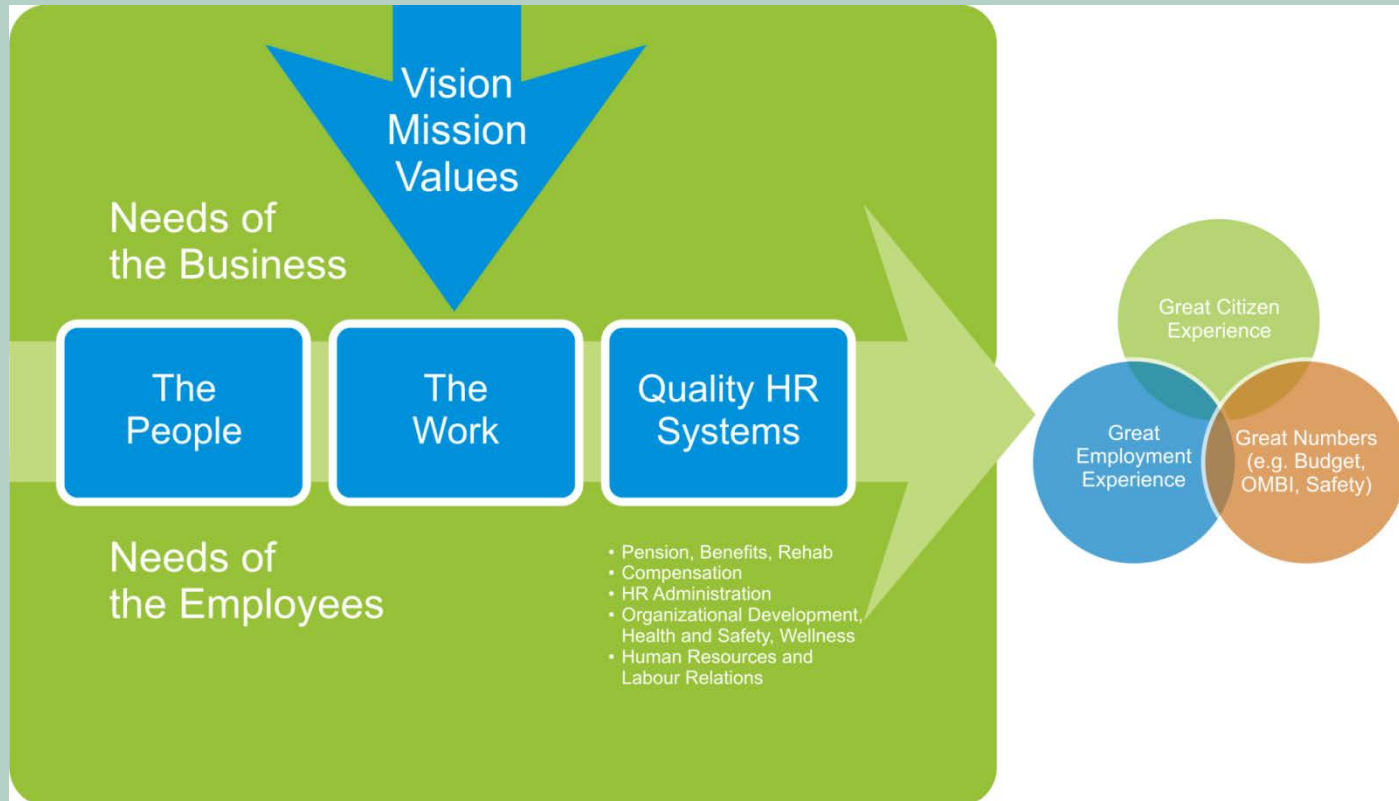
CHALLENGES

- Presumptive Legislation and Impact on WSIB Reserve
- Increase in Employee Absences due to non-Physical Disability/Illness
- Increase in demand for advice, support and guidance
- Potential Legislative Changes: Changing Workplaces Review

LOOKING FORWARD

- Collective Bargaining: CUPE 4705 (Inside and Outside Units), CUPE 148, ONA, SPFFA, CLAC
- Investments in Employee Wellness
- Competitive Bid Solicitation – Group Benefits
- PeopleSoft Upgrade
- Talent Development

LOOKING FORWARD





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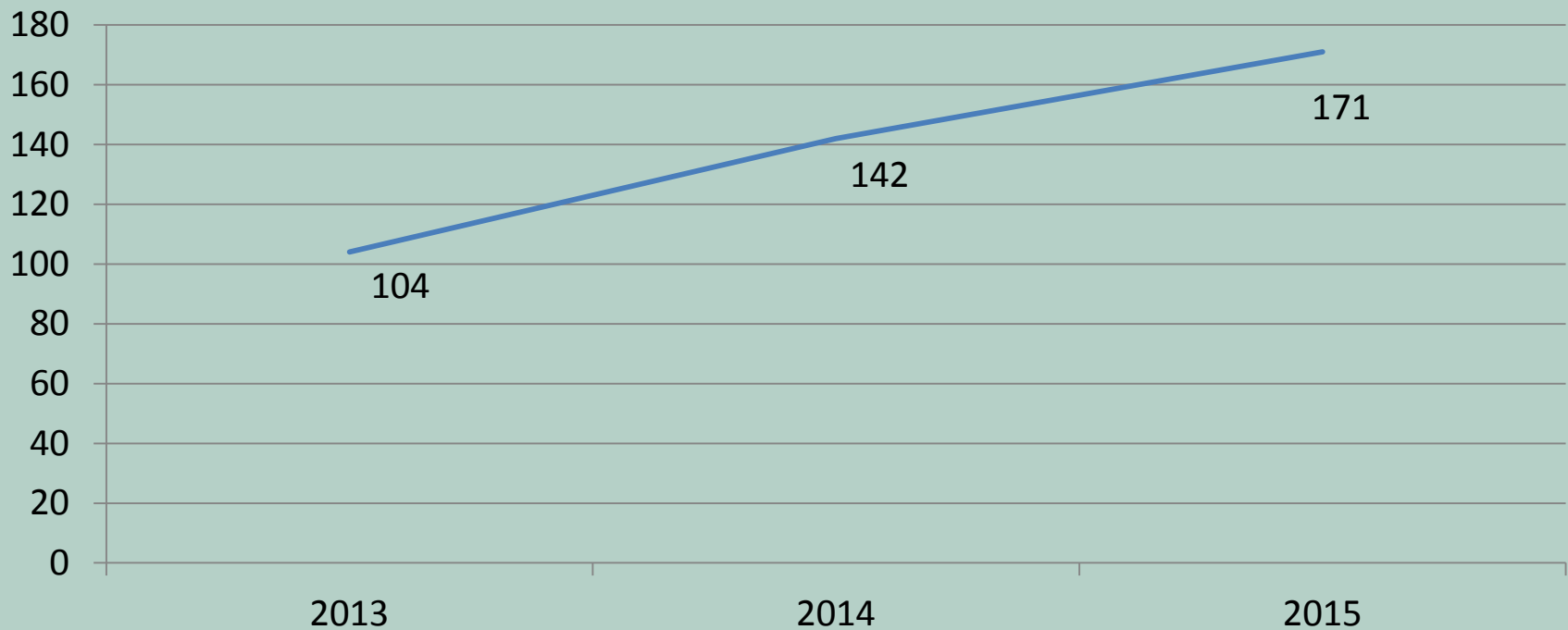
<u>Percentile</u>						
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Percentile is a term used to describe the position of a specific data submission in relation to the other data submissions in the sample.

In the first table, the Average Result is 103.1. The 75th percentile is 120.3 (the same as CGS Result). This means that 75% of the total individual submissions in the first table would be below 120.3 and 25% would be above 120.3.

LABOUR RELATIONS

Total Number of Grievances Heard at Stage Three



LABOUR RELATIONS

MEDIATION

- There were 7 days of Mediation in each of the years, 2013 and 2014 with a 71% settlement rate.
- In 2015, there were 5 days of Mediation with a 65% settlement rate.

LABOUR RELATIONS

NUMBER OF ARBITRATION HEARINGS

2013 - 23 dates, 14 proceeded to Arbitration

2014 - 20 dates, 8 proceeded to Arbitration

2015 – 19 dates, 7 proceeded to Arbitration

LABOUR RELATIONS

Sum of Settlement Costs	
Year	Total
2013	52,909.80
2014	44,537.20
2015	42,297.46
Grand Total	139,744.46

Note: The above totals are based on the amounts incurred on grievances with the last action date on the grievance in a given year, not necessarily the costs to settle specific grievances heard in a particular year.