

HUMAN RESOURCES

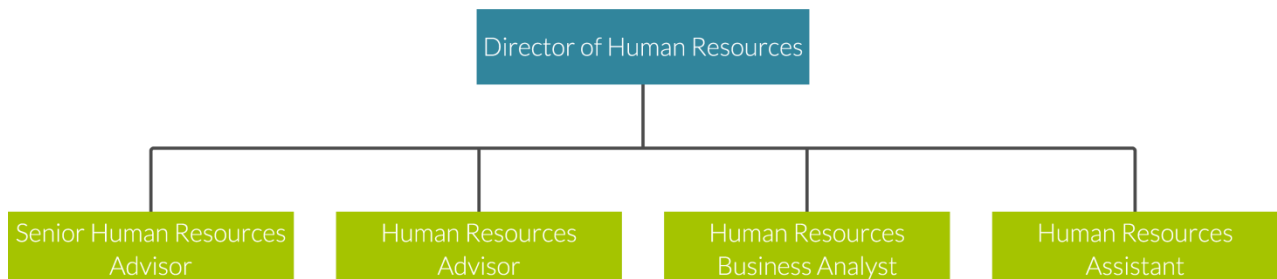
FOCUS

The Department serves both internal and external customers by providing specialized advice and assistance in all facets of people management including recruitment, labour relations, occupational health and safety, staff training and development, benefit administration, wage and salary administration and many other areas that involve existing and prospective City employees. Human Resources is a strategic partner at the senior management table responsible for championing City initiatives that build on a positive and engaging organizational culture. By having a positive culture, employees are in the best position to provide excellent support and service to our citizens and the business community.

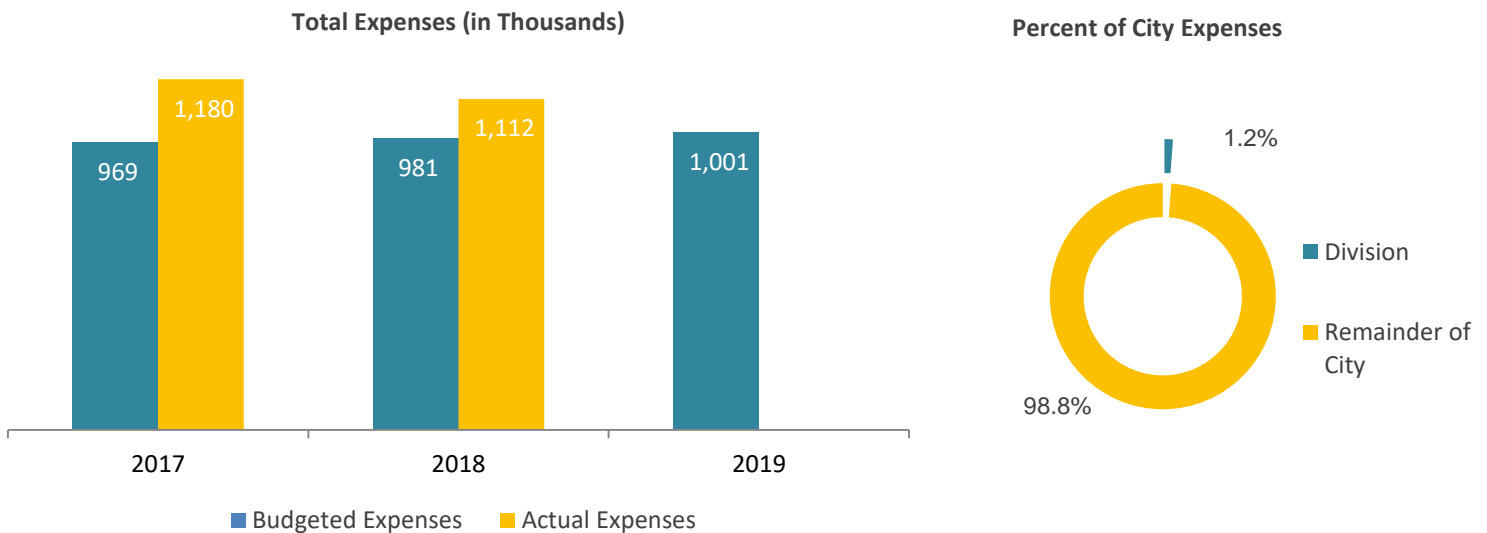
ENVIRONMENTAL SCAN

Factor	Impact
Increasing interest in working for the City	The City has significantly increased the number of interested candidates who are applying for job opportunities; 162% increase since 2016 (2200 more candidates in 2018). This increase demonstrates the City's ability to attract interested candidates to fill vacancies, a trend that is not occurring in other cities. Although positive, this is one of the factors straining available HR staff resources.
Retention of staff	The workforce is stable with a healthy 8% turnover rate in 2017.
Training manual requirements	The City and CUPE continue to disagree on what can be included for internal selection decisions. This has resulted in delays in filling of positions and review of class specifications. An arbitral decision is expected in the spring to confirm rights.
Absenteeism	In 2018, our overall absenteeism increased in all employee groups (inside, outside, recreation and fire). The public sector average absences in 2018 (all unscheduled leaves) was 14.6 days with a trend of increasing absences year over year. In PoCo, average absences per employee were 11 days in 2016, 15 days in 2017 and 21 days in 2018. This increase in absenteeism has a significant impact on productivity and staffing costs.

ORGANIZATIONAL STRUCTURE



OPERATING BUDGET



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 673,100	\$ 691,300	\$ 18,200	2.7%	\$ 638,198
Other personnel costs	181,500	181,500	-	-	215,202
Contracted and other services	120,800	123,200	2,400	2.0%	252,481
Materials and supplies	5,000	5,000	-	-	5,630
Telephone, utilities and rent	500	400	(100)	-20.0%	291
Total Expenses	\$ 980,900	\$ 1,001,400	\$ 20,500	2.1%	\$ 1,111,802
NET OPERATING BUDGET	\$ (980,900)	\$ (1,001,400)	\$ (20,500)	2.1%	\$ (1,111,802)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour CUPE	Contractual increase 2%	\$ 1,200
Payroll expense	Labour Exempt	Policy increase 2.8%	17,000
Contracted and other services	Inflation Contracted Services	Policy increase 2%	2,400
Telephone, utilities and rent	Ongoing Adjustment	Adjustment based on historical trend	(100)
Total			\$ 20,500

INDICATORS AND MEASURES

	2014	2015	2016	2017	2018
# Postings	75	85	124	150	179
# Interviews conducted	144	321	300	384	430
# External hires	56	34	24	91	90
# Internal appointments	33	65	93	80	112
# Grievances filed	13	19	18	6	32
# Grievances resolved	7	17	18	2	18
# Corrective actions	11	14	7	2	12
# Workplace Incidents Investigated	18	24	17	30	43
# WorkSafeBC time loss claims	7	22	10	21	19
Time loss workplace injury (days lost)	412	788	251	704	691
# No time loss workplace injury incidents	58	92	85	134	75
WorkSafeBC assessment per \$100 of payroll	\$1.77	\$1.89	\$2.50	\$2.59	\$1.91
Experience Rating Assessment (WorkSafeBC)	5.9%	-5.7%	23.0%	27.5%	-0.3%